

NEVIS ISLAND ADMINISTRATION



ESTIMATES
FOR THE YEAR
2006



**Adopted by the Nevis Island Administration on Wednesday 7th
December, 2005.**

TABLE OF CONTENTS

CONTENTS	PAGES
Tables	
Financial Summary	5
	6
<u>Summary of Total Expenditure</u>	
Comparative Summary of Total Expenditure	7
Abstract Of Recurrent Expenditure of 2006 Part I	8
Comparative Summary of Recurrent Expenditure	10
Summary of Capital Expenditure	11
Comparative Summary of Capital Expenditure	12
Abstract of Estimated Revenue Recurrent Part I	13
Abstract of Estimated Revenue Recurrent Part II	14
CHARTS	
Total Recurrent Expenditure & Revenue/Recurrent Expenditure 2002-2006	15
Recurrent Revenue 2006/Capital Expenditure & Revenue 2000-2006	16
Ministries as a Percentage of Capital expenditure 2006	17
Nevis Fiscal Operation (Economic Classification 2000-2006)	18-19
Listing of Ministries and Programmes	20-23
Guidelines for Classification of Source-Capital Expenditure	24
Guidelines for Standard Classification of Expenditure	25
Recurrent Expenditure	
01-Deputy Governor General	27-33
02-Legislature	24-39
03-Audit	40-45
04-Legal	46-54
05-Office of the Premier	55-69
06-Ministry of Finance, Statistics & Economic Planning	70-102
07-Ministry of Communications, works, Public Utilities, Posts, Physical Planning, Natural Resources & Environmental	103-121
08-Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries	122-142
09-Ministry of Health, Gender and Social Affairs	143-165
10-Ministry of Tourism & Culture, Telecommunications & Information	166-184
11-Ministry of Education & Library Services	185-205
12- Human Resources	206-212
13-Ministry of Youth and Sports, Community Affairs, Trade & Industry	213-223

NEVIS ISLAND ADMINISTRATION

ESTIMATES 2006

FINANCIAL SUMMARIES

NEVIS ESTIMATES, 2006

Financial Summary 2006

	Estimates	Estimates	Actual
	2006	2005	2004
	\$	\$	\$
Recurrent Estimates			
Recurrent Revenue	97,872,435	82,839,955	77,700,715
Recurrent Expenditure	88,865,753	80,882,619	83,131,117
Surplus/(Deficit)	9,006,682	1,957,336	(5,430,402)
Capital Estimates			
Capital Revenue			
Loans	51,483,500	10,449,669	7,300,000
Development Aid	3,914,076	2,206,400	3,525,000
	55,397,576	12,656,069	10,825,000
Capital Expenditure			
Revenue	14,524,000	14,125,150	11,944,500
Loans	51,483,500	10,449,669	7,300,000
Development Aid	3,914,076	2,206,400	3,525,000
	69,921,576	26,781,219	22,769,500
Surplus/(Deficit)	(14,524,000)	(14,125,150)	(11,944,500)
Total Surplus/(Deficit)	(5,517,318)	(12,167,814)	(17,374,902)

NEVIS ESTIMATES, 2006

SUMMARY OF TOTAL EXPENDITURE

Ministry	Name	Recurrent Expenditure	Capital Expenditure	Total Expenditure
01	DEPUTY GOVERNOR GENERAL	292,596	0	292,596
02	LEGISLATURE	619,000	0	619,000
03	AUDIT	284,463	0	284,463
04	LEGAL SERVICES	489,478	0	489,478
05	PREMIER'S MINISTRY	2,452,937	9,710,470	12,163,407
06	MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	39,264,516	2,348,000	41,612,516
07	MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	8,127,997	51,710,606	59,838,603
08	MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	3,751,568	780,000	4,531,568
09	MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS	10,906,385	1,230,000	12,136,385
10	MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION	4,230,870	200,000	4,430,870
11	MINISTRY OF EDUCATION & LIBRARY SERVICES	12,714,877	2,992,500	15,707,377
12	HUMAN RESOURCES	1,304,105	0	1,304,105
13	MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY	4,426,961	950,000	5,376,961
	Total Recurrent & Capital Expenditure	88,865,753	69,921,576	158,787,329

NEVIS ESTIMATES, 2006

COMPARATIVE SUMMARY OF TOTAL EXPENDITURE

Ministry number	Ministry Name	Estimates	Estimates	Decrease/Increase	Actual
		2006	2005	2006/2005	2004
01	DEPUTY GOVERNOR GENERAL	292,596	276,531	16,065	243,834
02	LEGISLATURE	619,000	520,900	98,100	503,577
03	AUDIT	284,463	287,221	(2,758)	232,504
04	LEGAL SERVICES	489,478	499,285	(9,807)	426,792
05	PREMIER'S MINISTRY	12,163,407	2,932,504	9,230,903	1,829,990
06	MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	41,612,516	36,002,685	5,609,831	41,500,009
07	MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	59,838,603	20,707,067	39,131,536	11,392,484
08	MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	4,531,568	4,619,615	(88,047)	3,304,893
09	MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS	12,136,385	16,463,172	(4,326,787)	9,427,279
10	MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION	4,430,870	3,925,070	505,800	4,004,353
11	MINISTRY OF EDUCATION & LIBRARY SERVICES	15,707,377	15,096,117	611,260	12,196,287
12	HUMAN RESOURCES	1,304,105	1,379,039	(74,934)	836,721
13	MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY	5,376,961	4,954,632	422,329	4,282,323
	Total Recurrent & Capital Expenditure	158,787,329	107,663,838	51,123,491	90,181,045

NEVIS ESTIMATES, 2006

(RECURRENT EXPENDITURE) ABSTRACT OF RECURRENT EXPENDITURE 2006 PART I

Ministry Number	Ministry Name	Establishment		Personal Emoluments	Wages	Other Charges	Total	Approved 2005	Decre./Incre .	Actual 2004
		2006	2005							
01	DEPUTY GOVERNOR GENERAL	4	4	180,596	75,000	37,000	292,596	276,531	16,065	243,834
02	LEGISLATURE		1		58,500	560,500	619,000	520,900	98,100	503,577
03	AUDIT	7	8	219,548	9,215	55,700	284,463	287,221	(2,758)	232,504
04	LEGAL SERVICES	8	10	249,678	49,000	190,800	489,478	499,285	(9,807)	426,792
05	PREMIER'S MINISTRY	43	41	1,507,194	215,810	729,933	2,452,937	1,897,504	555,433	1,829,990
06	MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	125	126	3,569,263	463,313	35,231,940	39,264,516	33,452,685	5,811,831	40,176,710
07	MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	89	91	2,461,983	3,434,614	2,231,400	8,127,997	8,491,517	(363,520)	7,920,091
08	MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	59	55	1,766,985	1,329,223	655,360	3,751,568	3,629,615	121,953	3,052,308
09	MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS	174	170	6,219,555	1,619,680	3,067,150	10,906,385	10,247,503	658,882	9,271,212
10	MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION	25	27	882,230	986,640	2,362,000	4,230,870	3,550,070	680,800	3,783,725
11	MINISTRY OF EDUCATION & LIBRARY SERVICES	317	314	10,878,157	871,820	964,900	12,714,877	12,346,117	368,760	10,910,035
12	HUMAN RESOURCES	7	8	152,005	75,000	1,077,100	1,304,105	1,379,039	(74,934)	836,721
13	MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY	18	24	511,561	547,400	3,368,000	4,426,961	4,304,632	122,329	3,943,619
	Total Recurrent Expenditure	876	879	28,598,755	9,735,215	50,531,783	88,865,753	80,882,619	7,983,134	83,131,117

NEVIS ESTIMATES, 2006

COMPARATIVE SUMMARY OF RECURRENT EXPENDITURE

Ministry Number	Ministry Name	Estimates 2006	Approved 2005	Decre./Incr. 2006/2005	Actual 2004
01	DEPUTY GOVERNOR GENERAL	292,596	276,531	16,065	243,834
02	LEGISLATURE	619,000	520,900	98,100	503,577
03	AUDIT	284,463	287,221	(2,758)	232,504
04	LEGAL SERVICES	489,478	499,285	(9,807)	426,792
05	PREMIER'S MINISTRY	2,452,937	1,897,504	555,433	1,829,990
06	MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	39,264,516	33,452,685	5,811,831	40,176,710
07	MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	8,127,997	8,491,517	(363,520)	7,920,091
08	MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	3,751,568	3,629,615	121,953	3,052,308
09	MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS	10,906,385	10,247,503	658,882	9,271,212
10	MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION	4,230,870	3,550,070	680,800	3,783,725
11	MINISTRY OF EDUCATION & LIBRARY SERVICES	12,714,877	12,346,117	368,760	10,910,035
12	HUMAN RESOURCES	1,304,105	1,379,039	(74,934)	836,721
13	MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY	4,426,961	4,304,632	122,329	3,943,619
	Total Recurrent Expenditure	88,865,753	80,882,619	7,983,134	83,131,117

NEVIS ESTIMATES, 2006

SUMMARY OF CAPITAL EXPENDITURE 2006

Ministry Number	Ministry Name	Estimates 2006			
		Total \$	Revenue \$	Loans \$	Development Aid \$
01	DEPUTY GOVERNOR GENERAL	0			
02	LEGISLATURE	0			
03	AUDIT	0			
04	LEGAL SERVICES	0			
05	PREMIER'S MINISTRY	9,710,470	1,486,000	5,430,000	2,794,470
06	MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	2,348,000	2,348,000		
07	MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	51,710,606	6,630,000	44,253,500	827,106
08	MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	780,000	780,000		
09	MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS	1,230,000	1,230,000		
10	MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION	200,000	200,000		
11	MINISTRY OF EDUCATION & LIBRARY SERVICES	2,992,500	900,000	1,800,000	292,500
12	HUMAN RESOURCES	0			
13	MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY	950,000	950,000	0	0
	Total Capital Expenditure	69,921,576	14,524,000	51,483,500	3,914,076

NEVIS ESTIMATES, 2006

COMPARATIVE SUMMARY OF CAPITAL EXPENDITURE

Ministry Number	Ministry Name	Estimates	Estimates	Decre./Incr.	Actual
		2006	2005	2006/2005	2004
		\$	\$	\$	\$
01	DEPUTY GOVERNOR GENERAL	0	0	0	
02	LEGISLATURE	0	0	0	
03	AUDIT	0	0	0	
04	LEGAL SERVICES	0	0	0	
05	PREMIER'S MINISTRY	9,710,470	1,035,000	8,675,470	0
06	MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	2,348,000	2,550,000	(202,000)	1,323,298
07	MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	51,710,606	12,215,550	39,495,056	3,472,393
08	MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	780,000	990,000	(210,000)	252,586
09	MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS	1,230,000	6,215,669	(4,985,669)	156,067
10	MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION	200,000	375,000	(175,000)	220,627
11	MINISTRY OF EDUCATION & LIBRARY SERVICES	2,992,500	2,750,000	242,500	1,286,252
12	HUMAN RESOURCES	0	0	0	
13	MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY	950,000	650,000	300,000	338,704
	Total Capital Expenditure	69,921,576	26,781,219	43,140,357	7,049,927

NEVIS ESTIMATES, 2006

ABSTRACT OF ESTIMATED REVENUE FOR 2006 PART 1-RECURRENT

Ministry Number	Ministry Name	Estimates	Approved Estimates	Decre./Incre.	Actual
		2006 \$	2005 \$	2006/2005 \$	2004 \$
01	DEPUTY GOVERNOR GENERAL			0	
02	LEGISLATURE			0	
03	AUDIT			0	
04	LEGAL SERVICES	50,000	45,000	5,000	53,388
05	PREMIER'S MINISTRY	1,170,000	1,144,500	25,500	956,076
06	MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	83,236,700	68,199,725	15,036,975	68,267,610
07	MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	7,075,000	7,065,700	9,300	4,028,098
08	MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	418,235	389,500	28,735	285,062
09	MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS	1,669,000	1,568,530	100,470	731,383
10	MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION	1,500	121,000	(119,500)	
11	MINISTRY OF EDUCATION & LIBRARY SERVICES	127,000	186,000	(59,000)	114,290
12	HUMAN RESOURCES			0	
13	MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY	4,000,000	4,000,000	0	
	Total Recurrent Expenditure	97,747,435	82,719,955	15,027,480	74,435,908

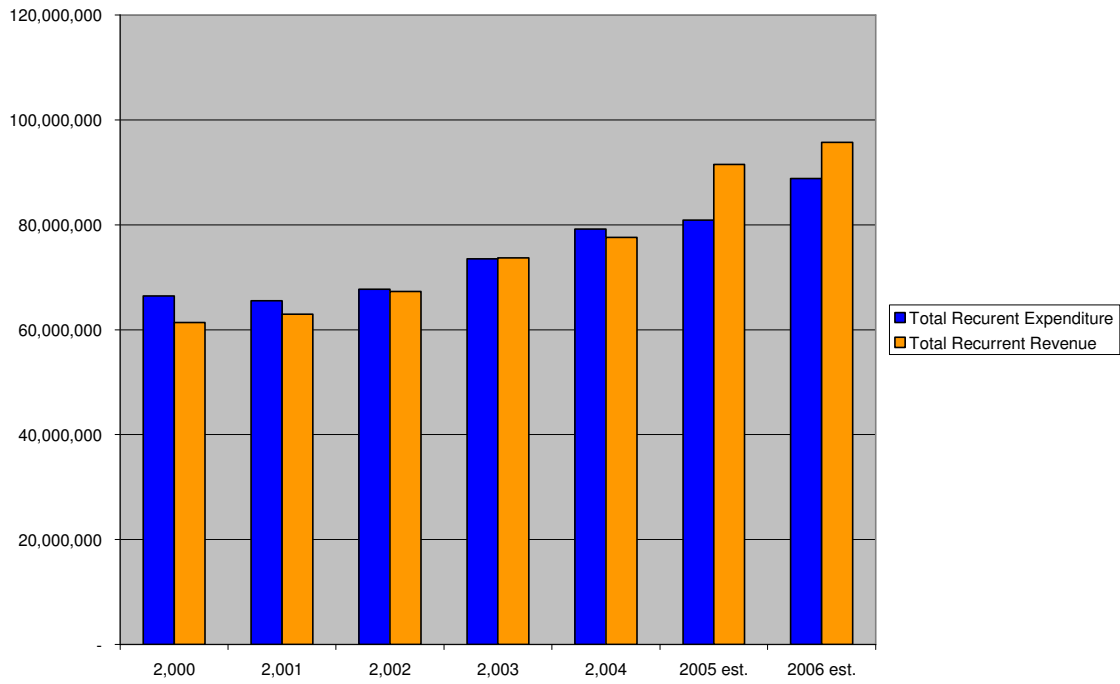
NEVIS ESTIMATES, 2006

ABSTRACT OF ESTIMATED REVENUE FOR 2006

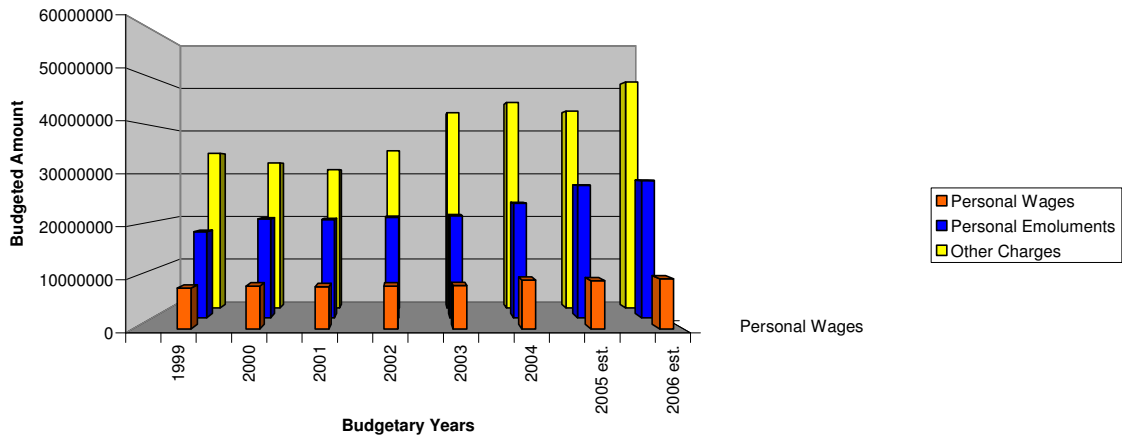
Item Number	Revenue Head	Estimates 2006 \$	Approved 2005 \$	Decre./Incr. 2006/2005 \$	Actual 2004 \$
	Capital Revenue				
01	Revenue			0	
02	Loans	51,483,500	10,449,669	41,033,831	7,300,000
03	Development Aid	3,914,076	2,206,400	1,707,676	3,525,000
	Revenue on Capital A/C Part 11	55,397,576	12,656,069	42,741,507	10,825,000
	Revenue on Recurrent A/C Part 1	97,872,435	82,839,955	15,032,480	77,700,715
	Total Revenue on Recurrent and Capital Account	153,270,011	95,496,024	57,773,987	88,525,715

NEVIS ESTIMATES, 2006

Total Recurrent Expenditure & Revenue 2000-2004



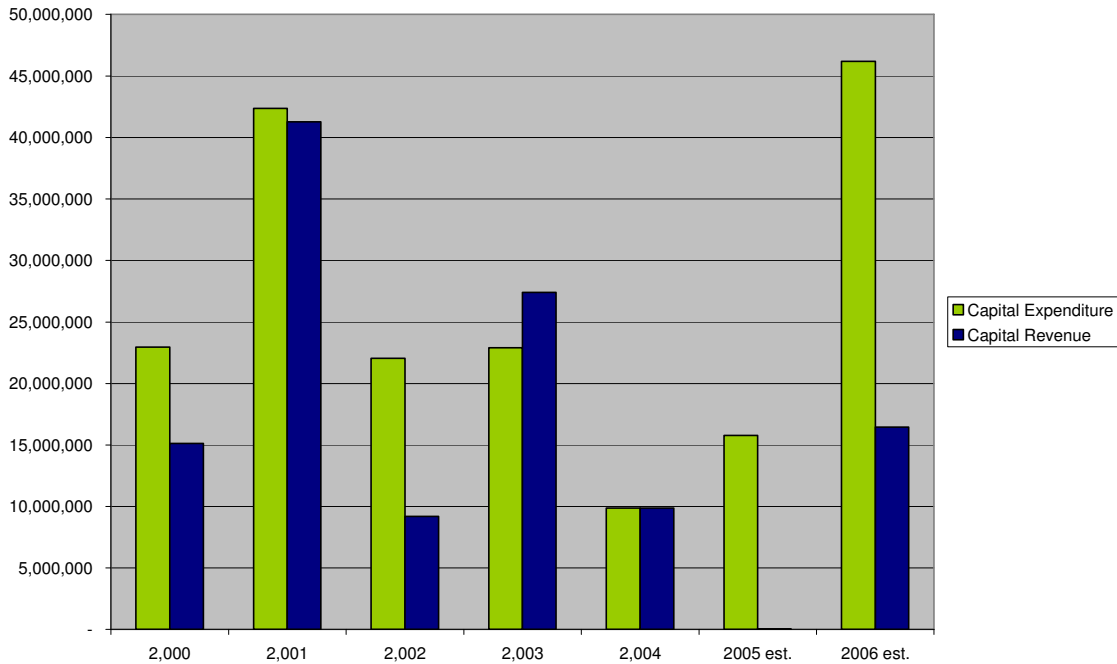
Recurrent Expenditure 2002-2006



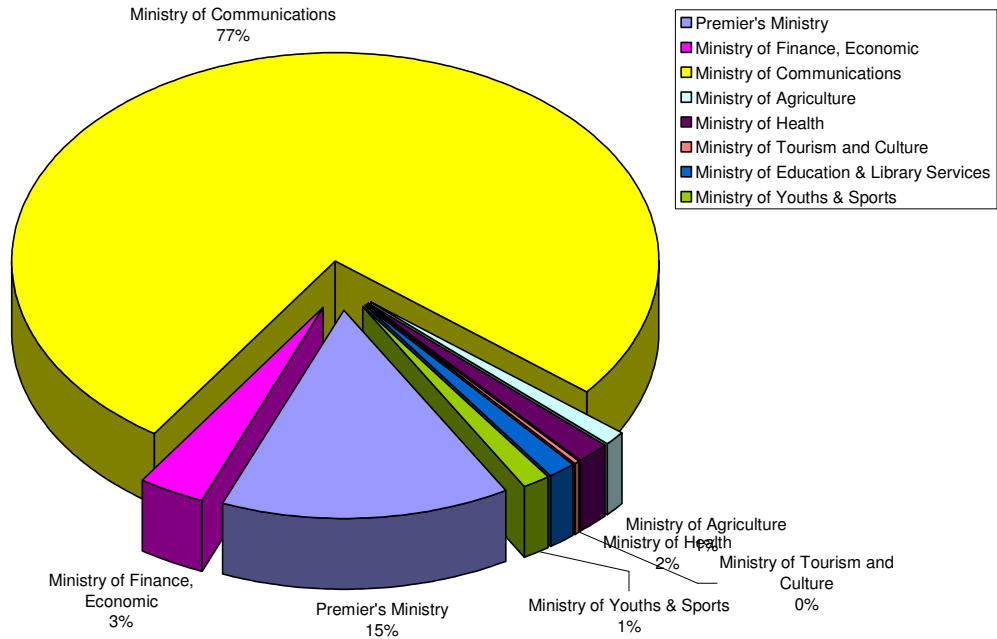
RECURRENT REVENUE 2006



CAPITAL EXPENDITURE & REVENUE 2000-2006



MINISTRIES AS A PERCENTAGE OF CAPITAL EXPENDITURE



NEVIS ESTIMATES, 2006

Fiscal Operations (2000- 2006) in economic classification format
(in millions of EC\$)

Categories	2000	2001	2002	2003	2004	2005 est.	2006 est.
Current Revenue	53.83	59.89	64.30	65.53	77.60	82.84	97.87
Tax Revenue	32.11	41.89	43.29	45.19	57.22	55.87	71.34
Taxes on Income & Profits	5.44	6.52	6.31	5.89	7.65	8.05	9.30
Corporate Income Tax	0.93	1.45	1.01	0.97	0.82	2.00	3.00
Social Service Levy	4.51	5.07	5.30	4.91	6.81	6.00	6.20
Withholding Tax	-	-	-	-	0.02	0.05	0.10
Taxes on Property	1.40	1.21	1.47	1.40	1.38	2.72	2.88
House Tax	1.21	1.09	1.25	1.26	1.22	2.50	2.65
Land Tax	0.19	0.12	0.22	0.14	0.16	0.22	0.23
Condominium	-	-	-	-	-	-	-
Taxes on Domestic Goods & Services	9.67	16.93	16.07	16.42	22.98	19.18	24.60
Wheel Tax\Vehicle Rental Tax	1.22	1.28	1.31	1.58	1.65	1.67	1.87
Hotel Room Tax	1.86	8.17	7.25	7.42	8.43	9.75	11.00
Stamp Duties (probate & unclassified)	4.34	5.09	4.64	5.05	10.64	5.51	10.00
I.D.D Overseas Calls	-	-	-	-	-	-	-
Entertainment Tax\Cable TV	-	-	0.02	0.00	0.14	0.19	0.20
Gasoline Levy	0.90	0.73	1.27	0.54	0.18	0.50	0.50
Insurance Fees	0.17	0.19	0.21	0.22	0.23	0.21	0.22
Licenses	0.76	0.91	0.96	1.10	1.31	0.90	0.32
Traders Tax	0.24	0.26	0.28	0.23	0.24	0.30	0.32
Alien Loans	0.06	0.15	0.01	0.01	0.01	0.00	-
Consumption Tax	0.12	0.15	0.13	0.14	0.15	0.15	0.17
Taxes on International Trade	15.60	17.23	19.44	21.47	25.21	25.92	34.56
Import Duty	7.07	6.42	6.88	6.82	8.22	8.75	10.75
Consumption Tax	6.74	8.02	8.86	10.32	12.76	12.00	15.00
Travel Tax	0.32	0.26	0.30	0.29	0.52	0.40	1.45
Mercantile Tax	0.00	0.02	0.02	0.00	0.01	0.02	0.01
Customs Service Charge	1.47	2.16	2.64	3.20	2.36	3.75	6.00
Environmental Levy	0.00	0.35	0.74	0.80	1.34	1.00	1.35

NEVIS ESTIMATES, 2006

Non-Tax Revenue	21.72	18.00	21.01	20.34	11.10	26.97	26.53
Fees, Fines & Sales	0.12	0.11	0.35	0.18	0.11	0.15	0.17
Rent of Government Property	0.01	0.00	0.09	0.01	0.02	0.02	0.02
Interest, Dividend & Currency Profits	0.00	0.00	0.26	0.05	-	0.00	-
Water Services	3.92	2.72	5.33	4.86	3.93	6.30	6.30
Post Office	0.26	0.26	0.25	0.25	0.26	0.42	0.88
Electricity	4.19	0.00	0.00	0.00	-	-	-
Other Non-Tax Revenue	5.82	5.78	5.69	7.52	6.78	20.08	19.16
Financial Services	7.40	9.13	9.04	7.48	9.28	10.79	10.79
Hospital	0.32	0.35	0.39	1.10	0.56	1.00	1.00
Supply Office	3.52	3.55	2.87	3.64	2.85	4.00	4.00
Passport, Permits, etc.	0.30	0.76	0.95	1.00	0.94	1.00	1.00
Current Expenditure	56.52	56.47	59.03	59.63	79.21	63.70	66.16
Personal Emoluments and Wages	29.57	29.27	29.76	30.29	33.87	36.88	38.50
Personal Emoluments	21.30	21.11	21.50	21.91	24.43	27.58	28.60
Wages	8.27	8.16	8.26	8.37	9.45	9.30	9.90
Goods and Services	20.53	14.70	14.36	14.87	15.65	13.41	13.83
Interest Payments	3.05	7.12	9.97	9.34	9.73	8.89	8.09
Domestic	0.77	3.26	3.40	0.83	2.11	3.50	2.93
Foreign	2.28	3.86	6.57	8.52	7.62	7.60	8.32
Transfers & Subsidies	3.37	5.38	4.93	5.13	7.46	4.52	5.74
Pensions	2.85	3.11	3.42	3.33	2.67	2.01	2.15
Gratuities	2.83	3.11	1.59	1.00	2.08	0.90	0.78
Regional Contribution	0.47	2.05	1.26	1.26	2.71	1.28	2.46
Public Assistance	-	0.24	0.24	0.32	0.32	0.33	0.35
Current Account Balance	(2.69)	3.42	5.28	5.90	(1.61)	19.14	31.71
Capital Revenue	3.00	-	-	-	-	-	-
Land Sale	-	-	-	-	-	-	-
Other	3.00	-	-	-	-	-	-
Grants	0.59	3.25	0.05	3.11	9.88	2.21	3.16
Budgetary Grants	-	-	-	-	-	-	-
Capital Grants	0.59	3.25	0.05	3.11	9.88	2.21	3.16
Capital Expenditure	22.94	45.57	15.60	23.72	12.17	26.78	69.92
Net Lending	-	-	1.92	-	-	-	-
Overall Balance	(25.04)	(38.90)	(10.27)	(14.71)	(3.90)	(5.43)	(35.05)

NEVIS ESTIMATES, 2006

LISITING OF MINISTRIES, PROGRAMS AND ACTIVITIES

MIN. NO.	MINISTRY	PROGRAM	ACTIVITIES
01	DEPUTY GOVERNOR GENERAL	0101 - ADMINISTRATION	010101 - Administration
02	LEGISLATURE	0201 - ADMINISTRATION	020101 - Administration 020102 - Office Opposition Leader
03	AUDIT	0301 - ADMINISTRATION	030101 - Administration 030102 - Audit
04	LEGAL SERVICES	0401 - LEGAL DEPARTMENT	040101 - Administration
		0402 - COMPANY REGISTRY DEPT.	040201 - Administration
05	PREMIER'S MINISTRY	0501 - OFFICE OF THE PREMIER	050101 - Administration 050102 - Nevis Disaster Management Office
		0502 - REGISTRAR	050201 - Administration
		0503 - MAGISTRATE	050301 - Administration
		0504 - LABOUR DEPARTMENT	050401 - Administration
06	MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	0601 - ADMINISTRATION	060101 - Administration and Budget Division 060102 - Information Technology Division 060103 - Central Purchasing Unit 060104 - INTERNAL AUDIT UNIT
		0602 - TREASURY DEPARTMENT	060201 - Administration and Investment Operations 060202 - Accounting Operations
		0603 - CUSTOMS DEPARTMENT	060301 - Administration and Revenue Division 060302 - Enforcement Division 060303 - Seaport Operations 060304 - Airport Operations
		0604 - INLAND REVENUE DEPARTMENT	060401 - Administration

NEVIS ESTIMATES, 2006

MIN. NO.	MINISTRY	PROGRAM	ACTIVITIES
			060402 - Auditing and Records Management
			060403 - Collection and Revenue Control
			060404 - Property Valuation
		0605 - STATISTICS & ECONOMIC PLANNING DEPARTMENT	060501 - Statistics Department
			060502 - Economic Planning
		0606 - DEVELOPMENT AND MARKETING DEPT.	060601 - Development and Marketing
		0607 - REGULATION AND SUPERVISION DEPT.	060701 - Regulation and Supervision
07	MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	0701 - ADMINISTRATION	070101 - Administration
		0702 - PHYSICAL PLANNING DEPARTMENT	070201 - Administration
		0703 - PUBLIC WORKS	070301 - Administration
			070302 - Road, Bridges & Minor Works
			070303 - Buildings
			070304 - Repair Shop
			070305 - Asphalt Plant
		0704 - WATER DEPARTMENT	070401 - Administration and Billing Division
			070402 - Production
			070403 - Distribution
			070404 - Quality Control
		0705 - POST OFFICE	070501 - Administration & Revenue Control
			070502 - Postal Deliveries & Dispatch
08	MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	0801 - ADMINISTRATION	080101 - Administration
		0802 - DEPARTMENT OF AGRICULTURE	080201 - Administration
			080202 - Marketing Division
			080203 - Livestock and Veterinary Division

NEVIS ESTIMATES, 2006

MIN. NO.	MINISTRY	PROGRAM	ACTIVITIES
			080204 - Extension, Crop Production and Engineering
		0803 - DEPARTMENT OF COOPERATIVES	080301 - Administration
		0804 - FISHERIES DEPARTMENT	080401 - Administration
09	MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS	0901 - ADMINISTRATION	090101 - Administration 090102 - Health Information Unit
		0902 - COMMUNITY HEALTH SERVICES	090201 - Administration and Information Unit 090202 - Dental Unit 090203 - Community Nursing Services 090204 - Environmental Health 090205 - Patient Care 090206 - Psychiatric Services
		0903 - ALEXANDRA HOSPITAL	090301 - Administration and Maintenance 090302 - Patient Care 090303 - Diagnostic Services 090304 - Domestic and Nutrition Services 090305 - Geriatric Services
		0904 - GENDER AND SOCIAL AFFAIRS	090401 - Administration and Gender 090402 - Senior Citizens Division 090403 - Family Development Services
10	MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION	1001 - ADMINISTRATION	100101 - Administration 100102 - Culturama Secretariat
		1002 - TOURISM RESERCH & DEV. UNIT	100201 - Administration
		1003 - DEPARTMENT OF CULTURE	100301 - Administration, Research and Documentation 100302 - Cultural Development
		1004 - DEPARTMENT OF INFORMATION	100401 - Administration

NEVIS ESTIMATES, 2006

MIN. NO.	MINISTRY	PROGRAM	ACTIVITIES
11	MINISTRY OF EDUCATION & LIBRARY SERVICES	1101 - ADMINISTRATION	110101 - Administration
		1102 - EDUCATION DEPARTMENT	110201 - Administration 110202 - Early Childhood 110203 - Special Education 110204 - Teacher's Resource Center
		1103 - PRIMARY EDUCATION	110301 - Primary Schools
		1104 - SECONDARY EDUCATION	110401 - Charlestown Secondary School 110402 - Gingerland Secondary School 110403 - Multi-Purpose Training Centre
		1105 - PUBLIC LIBRARY	110501 - Administration 110502 - Branch Library
12	HUMAN RESOURCES	1201 - ADMINISTRATION	120101 - Administration 120102 - Training
13	MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY	1301 - ADMINISTRATION	130101 - Administration 130102 - Youth & Sports Division 130103 - Community Development 130104 - Community Education & Skills Training
		1302 - DEPARTMENT OF TRADE & INDUSTRY	130201 - Small Enterprise Development Unit & Craft House 130202 - Supply Office

CAPITAL EXPENDITURE GUIDELINES FOR CLASSIFICATION OF SOURCE OF REVENUE

ABBREVIATION	DESCRIPTION
BBD	British Development Division
USAID	United States Agency for International Development
UNDP	United Nations Development Program
FOA	Food and agriculture Organization
CDB	Caribbean Development Bank
EEC	European Economic Community
ECEMP	Eastern Caribbean Economic Management Program
EU	European Union
CCA	Caribbean Conservation Association
CIDA	Canadian International Development Agency
CFRAMP	CARICOM Fisheries Resource and Assessment Management Program
CREP	Caribbean Regional Environmental Program
OECS	Organization of Eastern Caribbean States
OAS	Organization of American States
BNTF	Basic Needs Trust Fund
EDF	European Development Organization
PAHO	Pan American Health Organization
UNESCO	United Nations Educational, Scientific and Cultural Organization
WB	World Bank
KF	Kuwait Fund
OP	Ongoing Projects
US	United States

GUIDELINES FOR STANDARD CLASSIFICATION OF EXPENDITURE

No.	Standard Classification	Items to be covered
01	Personal Emoluments	Salaries, Social Security Contributions and Overtime
02	Wages	Wages, Bonuses and Social Security Contributions
03	Allowances	Allowances and Social Security Contributions
04	Retiring Benefits	Gratuities, Pensions, Ex-Gratia Awards
05	Travel and Subsistence	Mileage, Travel Expenses, Subsistence
06	Office and General Expenses	Stationery, Uniforms, Books and Publications
07	Supplies and Materials	Consumable Supplies and Materials
08	Communications Expenses	Telephones, Facsimile and Postage
09	Operating and Maintenance Services	Repairs and Servicing Expenses
10	Grants and Contributions	Grants, Contributions and Subsidies
11	Commissions	To Agents, Vendors of Stamps and Crown Agents
12	Rewards and Incentives	Self Explanatory
13	Public Assistance	Includes Casual Relief
14	Purchase of Tools, Instruments, Furniture and Equipment	Self Explanatory
15	Rental of Assets	Land, Buildings, Furniture and Equipment
16	Hosting and Entertainment	National Celebrations and local hosting & Entertainment
17	Training	Local and Overseas Training
18	Debt Servicing - Domestic	Interest Payments, Loan Repayment and other charges
19	Debt Servicing - Foreign	Interest Payments, Loan Repayment and other charges
20	Refunds	Refunds, Rebates and Drawbacks
21	Professional and Consultancy Services	Self Explanatory
22	Insurance	Vehicle, Medical, Property and Travel Insurance
23	Allowance to Unofficial Members	Self Explanatory
24	Constituency Allowance to Elected Members	Self Explanatory
25	Student Education Learning Fund (SELF)	Includes Examination Fees, Books, etc for Students
26	Claims Against Government	Self Explanatory
27	Production and Marketing Expenses	Promotion, Production and Marketing Expenses
28	Sundry Expenses	Self Explanatory
29	Contingency Fund	Reserve Account under the Ministry of Finance,
30	Extra Payment	Double Salary
31	Utilities	Electricity

NEVIS ISLAND ADMINISTRATION

ESTIMATES 2006

RECURRENT EXPENDITURE

**NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.01

DEPUTY GOVERNOR GENERAL

MINISTRY 01
DEPUTY GOVERNOR GENERAL

**NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.01

DEPUTY GOVERNOR GENERAL

SUMMARY

MINISTRY OBJECTIVE

To perform all functions necessary by the Deputy Governor General as directed by the constitution of St. Kitts and Nevis, first as delegated by His Excellency, the Governor General of St. Kitts and Nevis, and second, as a Federal Office in discharging certain functions on behalf of the Nevis Island Administration

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0101	ADMINISTRATION	292,596	276,531	16,065	243,834
	Total Recurrent Expenditure	292,596	276,531	16,065	243,834

NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.01

DEPUTY GOVERNOR GENERAL

MISSION STATEMENT

To perform all functions necessary by the Deputy Governor General as directed by the constitution of St. Kitts and Nevis, first as delegated by His Excellency, the Governor General of St. Kitts and Nevis, and second, as a Federal Office in discharging certain functions on behalf of the Nevis Island Administration

KEY RESPONSIBILITIES

- Seek to obtain the modern equipment necessary to improve on the technology of communications.
- Encourage upgrading of existing facilities.
Identify areas, which would stimulate interest in productivity.
- Seek to upgrade present facility and its environs.
- Identify sources from which historical data could be collected.

KEY RESULTS 2005

- Encourage personal development.
- Liaise with Human Resources concerning training seminars/workshops for employees.
- On site experience and in-house discussions and sharing of ideas
- Restore and maintain original wood, copper and masonry designs of building.
- Encourage continuous repair work on building and antique furniture where and when necessary.
- Explore possibility of getting regular termite control program put in place.
- Power wash walls of building to remove mould, to enhance appearance of building.
- Seek to have the driveway resurfaced

KEY RESULTS 2003

- Seek professional landscaping assistance for development of grounds.
- Beautification of grounds - Continue to improve on the appearance of the flower garden; and to work on fruit tree planting project.
- Upgrade the fencing of grounds and install a modern gateway with a section for use by pedestrians.

**NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.01

DEPUTY GOVERNOR GENERAL

- Collect and compile historical information on Government House from NHCS, the Public Library and other sources.

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.01

DEPUTY GOVERNOR GENERAL

0101 ADMINISTRATION

PROGRAM OBJECTIVE

To perform the functions of Deputy Governor General as directed by the Constitution of St.Kitts and Nevis, first delegated by his Excellency, the Governor General of St.Kitts and Nevis, and second, as a Federal Office in discharging certain functions on b

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.01

DEPUTY GOVERNOR GENERAL

0101 ADMINISTRATION

PROGRAM OBJECTIVE

To perform the functions of Deputy Governor General as directed by the Constitution of St.Kitts and Nevis, first delegated by his Excellency, the Governor General of St.Kitts and Nevis, and second, as a Federal Office in discharging certain functions on b

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0101	ADMINISTRATION				
010101	Administration	292,596	276,531	16,065	243,834
	Total Recurrent Expenditure	292,596	276,531	16,065	243,834

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.01

DEPUTY GOVERNOR GENERAL

0101 ADMINISTRATION

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
010101	Administration		
01	Personal Emoluments	180,596	168,031
02	Wages	75,000	73,000
03	Allow ances	4,500	4,500
05	Travel & Subsistence	500	500
06	Office & General Expenses	2,500	2,000
07	Supplies & Materials	7,500	7,500
08	Communications Expenses	4,000	3,500
09	Operating & Maintenance Services	10,000	10,000
14	Purchase Of Tools, Instuments Etc.	2,000	2,000
16	Hosting & Entertainment	5,500	5,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	292,596	276,531

STAFF POSITIONS	2006	2005
Administration		
Deputy Governor General	1	
Executive Officer	1	1
Junior Clerk(s)	1	
Office Attendant	1	1
Totals	4	2

**NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.02

LEGISLATURE

**MINISTRY 02
LEGISLATURE**

**NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.02

LEGISLATURE

SUMMARY

MINISTRY OBJECTIVE

To exercise the legislative functions of Government as directed by the Constitution of St.Kitts and Nevis.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0201	ADMINISTRATION	619,000	520,900	98,100	503,577
	Total Recurrent Expenditure	619,000	520,900	98,100	503,577

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.02

LEGISLATURE

0201 ADMINISTRATION

PROGRAM OBJECTIVE

To exercise the legislative functions of Government as directed by the Constitution of St.Kitts and Nevis.

KEY RESPONSIBILITIES

- Perform all legislative functions as directed by the Constitution.
- Represent the people of Nevis according to the guidelines of the constitution.
- Manage the affairs of the legislature including any expenditure relating to allowances and contributions to international institutions.

KEY RESULTS 2004

- Enhance the performance of all legislature functions in the most effective and efficient manner.

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.02

LEGISLATURE

0201 ADMINISTRATION

STATUS OF 2002 /2003 KEY RESULTS

KEY RESULTS 2002

- Enhance the performance of all legislature functions in the most effective and efficient manner.
- Establish an office to enhance the performance of all legislative functions in the most effective and efficient manner.

ACHIEVEMENTS AND COMMENTS

- An enhanced performance was realized.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.02

LEGISLATURE

0201 ADMINISTRATION

PROGRAM OBJECTIVE

To exercise the legislative functions of Government as directed by the Constitution of St.Kitts and Nevis.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0201	ADMINISTRATION				
020101	Administration	562,500	500,900	61,600	501,178
020102	Office Opposition Leader	56,500	20,000	36,500	2,399
	Total Recurrent Expenditure	619,000	520,900	98,100	503,577

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.02

LEGISLATURE

0201 ADMINISTRATION

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
020101	Administration		
02	Wages	38,500	38,500
03	Allow ances	8,000	5,000
05	Travel & Subsistence	270,000	250,000
06	Office & General Expenses	1,500	1,500
07	Supplies & Materials	1,500	1,500
08	Communications Expenses	500	500
09	Operating & Maintenance Services	1,500	1,500
10	Grants & Contributions	36,000	30,000
14	Purchase Of Tools, Instuments Etc.	2,000	2,000
16	Hosting & Entertainment	5,000	5,000
23	Allow ance To Unofficial Members	78,000	75,400
24	Constituency Allow ance To Elected Members	120,000	90,000
	Total Recurrent Expenditure	562,500	500,900

STAFF POSITIONS	2006	2005
Administration		
Totals	0	0

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
020102	Office Opposition Leader		
02	Wages	20,000	20,000
05	Travel & Subsistence	4,000	0
06	Office & General Expenses	1,500	0
07	Supplies & Materials	1,000	0
08	Communications Expenses	1,500	0
09	Operating & Maintenance Services	1,000	0
14	Purchase Of Tools, Instuments Etc.	2,000	0
15	Rental Of Assets	24,000	0
16	Hosting & Entertainment	1,000	0
28	Sundry Expenses	500	0
	Total Recurrent Expenditure	56,500	20,000

STAFF POSITIONS	2006	2005
Office Opposition Leader		
Totals	0	0

**NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.03

AUDIT

MINISTRY 03
AUDIT

**NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.03

AUDIT

SUMMARY

MINISTRY OBJECTIVE

To report to the Nevis Island Assembly and the Public on the financial out-run of the economy and the economic efficiency and effective utilization of funds.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0301	ADMINISTRATION	284,463	287,221	(2,758)	232,504
	Total Recurrent Expenditure	284,463	287,221	(2,758)	232,504

**NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.03

AUDIT

MISSION STATEMENT

To report to the Nevis Island Assembly and the Public on the financial out-run of the economy and the economic efficiency and effective utilization of funds.

KEY RESPONSIBILITY

- To report on the Annual Accounts of the Nevis Island Administration.
- To conduct financial, compliance and other audits of various Government programs.
- Participate in developing audit policies, standards and procedures in conjunction with regional and international agencies.
- To conduct meetings with the Public Accounts Committee.

KEY RESULTS 2005

- Complete a Program/Special Audit
- Increase the level of In-House Training Programs.
- Produce all outstanding Audit Reports to Parliament.
- Establish a Local Area Network in the Audit Office to extend to Wide Area Networking commencing with the Treasury Department.

KEY RESULTS 2003

- The first Value for Money Audit is slated for completion by December, 2004.

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.03

AUDIT

0301 ADMINISTRATION

PROGRAM OBJECTIVE

To report to the Nevis Island Administration and the Public on the financial out-run of the economy and economic, effecient and effective utilization of funds.

KEY RESPONSIBILITIES

- To report on Annual Accounts of the Nevis Island Administration.
- To conduct financial, compliance and other audits of various Government programs.
- Participate in developing audit policies, standards and procedures in conjunction with regional and international agencies.
- To conduct meetings with the Public Accounts Committee.

KEY RESULTS 2006

- Complete a Value-For-Money Audit.
- Complete two Program/Special Audits.

ACHIEVEMENTS/COMMENTS

- Staff exposed to training in Value-For-Money Auditing, and attention focused on another Department for a Value-For-Money Audit.
- Staff exposed to training in the software to audit FITRIX.

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.03

AUDIT

0301 ADMINISTRATION

PROGRAM OBJECTIVE

To report to the Nevis Island Administration and the Public on the financial out-run of the economy and economic, effecient and effective utilization of funds.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0301	ADMINISTRATION				
030101	Administration	125,054	128,917	(3,863)	83,024
030102	Audit	159,409	158,304	1,105	149,480
	Total Recurrent Expenditure	284,463	287,221	(2,758)	232,504

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.03

AUDIT

0301 ADMINISTRATION

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
030101	Administration		
01	Personal Emoluments	79,564	83,427
02	Wages	2,260	2,260
03	Allow ances	2,230	2,230
05	Travel & Subsistence	3,000	3,000
06	Office & General Expenses	500	
07	Supplies & Materials	500	1,000
09	Operating & Maintenance Services	1,000	1,000
15	Rental Of Assets	36,000	36,000
	Total Recurrent Expenditure	125,054	128,917

STAFF POSITIONS	2006	2005
Administration		
Secretary/Audit Assistant	1	
Senior Audit Manager	1	1
Totals	2	1

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
030102	Audit		
01	Personal Emoluments	139,984	140,415
02	Wages	6,955	5,419
03	Allow ances	2,230	2,230
05	Travel & Subsistence	7,540	7,540
06	Office & General Expenses	500	
07	Supplies & Materials	500	1,000
09	Operating & Maintenance Services	1,700	1,700
	Total Recurrent Expenditure	159,409	158,304

STAFF POSITIONS	2006	2005
Audit		
Audit Manager	1	1
Auditor	1	1
Audit Assistant	1	1
Senior Auditor	2	2
Totals	5	5

**NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.04

LEGAL SERVICES

**MINISTRY 04
LEGAL SERVICES**

**NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.04

LEGAL SERVICES

SUMMARY

MINISTRY OBJECTIVE

To provide legal advice to the Nevis Island Administration, on all legal matters to protect the interests of the Government and people of Nevis.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0401	LEGAL DEPARTMENT	442,759	411,763	30,996	381,750
0402	COMPANY REGISTRY DEPT.	46,719	87,522	(40,803)	45,043
	Total Recurrent Expenditure	489,478	499,285	(9,807)	426,792

**NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.04

LEGAL SERVICES

MISSION STATEMENT

To provide legal advice to the Nevis Island Administration, on all legal matters to protect the interests of the Government and people of Nevis.

KEY RESPONSIBILITIES

- Institute, conduct and defend civil proceedings for and on behalf of the Nevis Island Administration.
- Advise departments, statutory bodies and other government bodies in relation to civil matters.
- Draft and process Bills and Legislation.
- Prepare various types of legal documents such as conveyances, transfers, leases, contracts, agreements, bonds and legal opinions.
- Process Marriage Licenses, Alien Land Holding Licenses and Declaration of Natural Parents/ Application for registration of father's name.
- Work with the Ministry of Finance to maximise the collection of revenues.
- Community Legal Aid Work.
- Provide continuous examination and registration of all companies (local and external) operating on the Island of Nevis.
- Ensure companies comply with Companies Ordinance and relevant Legislation.
- Ensure Information on companies is available to the public.

KEY RESULTS 2006

- Assist and work with the Ministry of Finance and the Financial Services Department to promote Nevis as a premier financial services jurisdiction and to maintain its integrity.
- Work with the Ministry of Agriculture and Lands to establish a separate Land Registry for the Island of Nevis.
- Employ Legal Draftsman/Legislative Drafting Consultants to prepare legislation including statutory documents for and on behalf of the Administration.
- Train Legal Counsels in the area of Legislative Drafting.
- Assist the Administration in having an additional Magistrate in Nevis.
- Make the necessary administrative adjustments to the Companies Registry and amendments to Companies Ordinance and related legislation to accommodate the Caricom Single Market and Economy (CSME) with respect to the Right of Establishment.

ACHIEVEMENTS AND COMMENTS

NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.04

LEGAL SERVICES

- Nevis is being promoted as a premier financial services jurisdiction.
- Efforts are ongoing to establish a Land Registry and to obtain an additional Magistrate in Nevis.
- The department continues to take the lead in drafting legislation for the Nevis Island Administration.

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.04

LEGAL SERVICES

0401 LEGAL DEPARTMENT

PROGRAM OBJECTIVE

Provide legal advice to the Nevis Island Administration on all legal matters and to protect the interests of the Government and people of Nevis.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0401	LEGAL DEPARTMENT				
040101	Administration	442,759	411,763	30,996	381,750
	Total Recurrent Expenditure	442,759	411,763	30,996	381,750

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.04

LEGAL SERVICES

0401 LEGAL DEPARTMENT

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
040101	Administration		
01	Personal Emoluments	218,959	287,663
02	Wages	49,000	55,300
03	Allow ances	36,000	36,000
05	Travel & Subsistence	12,800	12,800
06	Office & General Expenses	15,000	15,000
07	Supplies & Materials	1,000	1,000
08	Communications Expenses	1,000	2,000
09	Operating & Maintenance Services	5,000	1,500
14	Purchase Of Tools, Instuments Etc.	3,500	
21	Professional & Consultancy Services	100,000	
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	442,759	411,763

STAFF POSITIONS	2006	2005
Administration		
Executive Officer	1	1
Legal Counsel(s)	2	
Legal Draftsman	1	1
Senior Legal Counsel	1	1
Advisor	1	
Totals	6	3

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.04

LEGAL SERVICES

0402 COMPANY REGISTRY DEPT.

PROGRAM OBJECTIVE

To register, examine and store information on companies delivered under the Companies Ordinance and related Legislation.

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.04

LEGAL SERVICES

0402 COMPANY REGISTRY DEPT.

PROGRAM OBJECTIVE

To register, examine and store information on companies delivered under the Companies Ordinance and related Legislation.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0402	COMPANY REGISTRY DEPT.				
040201	Administration	46,719	87,522	(40,803)	45,043
	Total Recurrent Expenditure	46,719	87,522	(40,803)	45,043

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.04

LEGAL SERVICES

0402 COMPANY REGISTRY DEPT.

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
040201	Administration		
01	Personal Emoluments	30,719	73,522
03	Allow ances	4,000	4,000
06	Office & General Expenses	4,000	4,000
07	Supplies & Materials	2,000	2,000
08	Communications Expenses	500	500
09	Operating & Maintenance Services	2,000	2,000
14	Purchase Of Tools, Instuments Etc.	3,000	1,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	46,719	87,522

STAFF POSITIONS	2006	2005
Administration		
Executive Officer	1	1
Senior Clerk (s)	1	
Totals	2	1

**NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.05

PREMIER'S MINISTRY

**MINISTRY 05
PREMIER'S MINISTRY**

**NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.05

PREMIER'S MINISTRY

SUMMARY

MINISTRY OBJECTIVE

To project a positive image of the Nevis Island Administration in endeavouring to regulate employment, safeguard the security of the country, provide the Administration's communication linkages with local, regional and international agencies, and foster friendly relations with other countries.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0501	OFFICE OF THE PREMIER	1,722,775	1,322,537	400,238	1,331,171
0502	REGISTRAR	359,327	244,928	114,399	257,577
0503	MAGISTRATE	165,870	114,128	51,742	89,745
0504	LABOUR DEPARTMENT	204,965	215,911	(10,946)	151,497
0505	Nevis Disaster Management Office			0	
	Total Recurrent Expenditure	2,452,937	1,897,504	555,433	1,829,990

NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.05

PREMIER'S MINISTRY

MISSION STATEMENT

To project a positive image of the Nevis Island Administration in endeavouring to regulate employment, safeguard the security of the country, provide the Administration's communication linkages with local, regional and international agencies, and foster friendly relations with other countries.

KEY RESPONSIBILITIES

- Manage revenue collection
- Handle consular and diplomatic matters
- Issue travel documents and work permits
- Assist in ensuring national security
- Provide communication linkages with local, regional and international agencies.
- Coordinate all phases of Disaster Management for Nevis.

KEY RESULTS 2004

- Dealt with consular and diplomatic matters
- Collected \$985,875.00 in revenue
- Provided communication linkages with local, regional and international agencies
- Issued one thousand, eight hundred, twenty (1820) travel documents

KEY RESULTS 2006

- Deal with consular and diplomatic matters
- Endeavour to be efficient in revenue collection
- Process approximately two thousand passports
- Process approximately six hundred (600) work permits
- Strive to increase the efficiency of the switchboard service.
- Drafting and implementation of a new Nevis Disaster Plan with a 3-year management strategy.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.05

PREMIER'S MINISTRY

0501 OFFICE OF THE PREMIER

PROGRAM OBJECTIVE

To facilitate the activities of all departments so that they can offer an efficient service geared towards the social, economic and political development of the nation.

KEY RESPONSIBILITIES

- Prepare comprehensive Disaster Management Plans for Nevis.
- Prepare Agency specific Disaster Plans for all areas of the public and private sectors.
- Coordinate all phases of Disaster Management, at Island wide, District and Community levels.
- Assess developmental and infra-structural projects in relation to the Impact of Natural Hazards
- Develop Vulnerability assessments and Hazard maps to provide risk assessment & reduction measures.
- Implement an effective public awareness and education program.
- The “**Nevis Disaster Management Office**” (NDMO) will develop and implement a Comprehensive Disaster Management (CDM) Strategy that will establish the direction and structure for all phases of Disaster Management for the present and future, and shall develop its resources along with the public and private sector, to maximize efforts to prevent, prepare for, mitigate, respond to, recover and restore from, the effects of the hazard.

KEY RESULTS 2005

- Drafting and Implementation of an updated Nevis Disaster Plan
- Development and Implementation of a 3 year (2005 –2007) Comprehensive Disaster Management Strategy
- Construction of a dedicated Office /Emergency Operating Centre building and warehouse
- Establishment of a Website, Disaster Management database and Library for use by all Agencies and the community, providing information on all aspects of Disaster Management for all Hazards
- Effective planning & implementation of all operational aspects of Disaster management including the establishment of Agency Disaster Plans, standards and guidelines in conjunction with other relevant Agencies and Departments.
- Effective and efficient Implementation of disaster related Projects
- Implementation of an effective public awareness and education program (including a schools awareness program) for an Island, District and Community management of Emergencies and Disasters

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.05

PREMIER'S MINISTRY

0501 OFFICE OF THE PREMIER

- Establishment of Natural Hazard Impact Assessment guidelines for assessment of Development Projects, coupled with Vulnerability assessments and Hazard mapping
- Institutional strengthening of the Office and other agencies, to effectively manage disasters, including the provision and training of staff, and regional certification in disaster related areas
- Procurement of appropriate equipment, software and related technological instruments for the EOC and NDMO, including Geographic Information System capabilities, to provide up-to-date information and analysis of hazards.
- Planning and implementation of Table top and field simulations exercises, to test and enhance planning and response capabilities
- Establishment of an effective and efficient island-wide Communication System
- Conduction of general and specific training in a variety of areas including, Initial Damage Assessment & Needs Analysis, Shelter & Disaster Management, Search & Rescue, Supply Management, EOC & Warehouse Management
- Development of a Flood Mitigation and Control Plan for identified critical areas of the island, in conjunction with Public Works Department and other agencies.

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.05

PREMIER'S MINISTRY

0501 OFFICE OF THE PREMIER

PROGRAM OBJECTIVE

To facilitate the activities of all departments so that they can offer an efficient service geared towards the social, economic and political development of the nation.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0501	OFFICE OF THE PREMIER				
050101	Administration	1,415,025	1,181,354	233,671	1,299,623
050102	Nevis Disaster Management Office	307,750	141,183	166,567	31,548
	Total Recurrent Expenditure	1,722,775	1,322,537	400,238	1,331,171

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.05

PREMIER'S MINISTRY

0501 OFFICE OF THE PREMIER

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
050101	Administration		
01	Personal Emoluments	739,525	680,854
02	Wages	90,000	110,000
05	Travel & Subsistence	25,000	26,000
06	Office & General Expenses	22,000	30,000
07	Supplies & Materials	4,000	4,000
08	Communications Expenses	500,000	300,000
09	Operating & Maintenance Services	11,000	11,000
10	Grants & Contributions	14,000	14,000
14	Purchase Of Tools, Instruments Etc.	4,000	1,000
16	Hosting & Entertainment	1,000	1,000
21	Professional & Consultancy Services	4,000	3,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	1,415,025	1,181,354

STAFF POSITIONS	2006	2005
Administration		
Assistant Secretary	2	2
Clerk/Typist	1	
Executive Officer	1	1
Junior Clerk(s)	2	
Junior Minister	1	1
Office Assistant	1	1
Permanent Secretary	1	1
Personal Assistant	1	1
Premier	1	1
Senior Administrative Assistant	1	
Senior Clerk (s)	2	
Special Advisor	1	
Switchboard Attendant	1	
Senior Receptionist	1	
Totals	17	8

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
050102	Nevis Disaster Management Office		
01	Personal Emoluments	191,500	93,683
02	Wages	60,000	20,000
03	Allowances	2,000	
05	Travel & Subsistence	3,000	1,500
06	Office & General Expenses	6,000	2,500
07	Supplies & Materials	7,000	5,000
08	Communications Expenses	1,000	
09	Operating & Maintenance Services	10,000	3,000
14	Purchase Of Tools, Instruments Etc.	5,000	1,500
15	Rental Of Assets	3,000	
17	Training	10,000	10,000
21	Professional & Consultancy Services	6,000	4,000
27	Production And Marketing Expenses	3,000	
28	Sundry Expenses	250	
	Total Recurrent Expenditure	307,750	141,183

STAFF POSITIONS	2006	2005
Nevis Disaster Management Office		
Communications Supervisor	1	
Secretary/ Clerks	1	
Director of NDMO	1	
Project Officer	1	
Community Liason Officer (NDMO)	1	
Totals	5	0

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.05

PREMIER'S MINISTRY

0502 REGISTRAR

PROGRAM OBJECTIVE

To provide support service for the High Court and to register and process legal documents for public.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0502	REGISTRAR				
050201	Administration	359,327	244,928	114,399	257,577
	Total Recurrent Expenditure	359,327	244,928	114,399	257,577

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.05

PREMIER'S MINISTRY

0502 REGISTRAR

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
050201	Administration		
01	Personal Emoluments	296,011	201,612
02	Wages	14,000	13,000
03	Allow ances	3,816	3,816
05	Travel & Subsistence	6,000	5,000
06	Office & General Expenses	12,000	10,000
07	Supplies & Materials	10,000	5,000
09	Operating & Maintenance Services	4,000	3,500
14	Purchase Of Tools, Instuments Etc.	10,000	2,000
16	Hosting & Entertainment	3,500	1,000
	Total Recurrent Expenditure	359,327	244,928

STAFF POSITIONS	2006	2005
Administration		
Clerk/Binder	1	1
Court Administrator	1	1
Executive Officer	1	1
Junior Bailiff	1	1
Junior Clerk(s)	3	
Office Assistant	1	0
Senior Administrative Assistant	1	
Senior Bailiff	1	1
Senior Clerk (s)	1	
Totals	11	5

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.05

PREMIER'S MINISTRY

0503 MAGISTRATE

PROGRAM OBJECTIVE

To adjudicate civil and criminal cases to ensure a free and fair justice system.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0503	MAGISTRATE				
050301	Administration	165,870	114,128	51,742	89,745
	Total Recurrent Expenditure	165,870	114,128	51,742	89,745

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.05

PREMIER'S MINISTRY

0503 MAGISTRATE

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
050301	Administration		
01	Personal Emoluments	147,870	94,828
02	Wages	5,000	10,300
05	Travel & Subsistence	3,000	3,000
06	Office & General Expenses	3,000	2,000
07	Supplies & Materials	1,000	
09	Operating & Maintenance Services	3,000	2,000
14	Purchase Of Tools, Instruments Etc.	3,000	2,000
	Total Recurrent Expenditure	165,870	114,128

STAFF POSITIONS	2006	2005
Administration		
Clerk/Typist	1	1
Junior Bailiff	1	
Senior Bailiff	1	
Senior Clerk (s)	2	
Totals	5	1

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.05

PREMIER'S MINISTRY

0504 LABOUR DEPARTMENT

PROGRAM OBJECTIVE

To monitor and regulate relationships between employers and employees in an effort to promote industrial peace and harmony at the work place, thus ensuring job security and employment stability.

KEY RESPONSIBILITIES

- Investigate and report whether labour laws and practices concerning conditions of employment and the protection of workers in their application are duly applied.
- Give technical information and advice to employers and employees re: existing legislation.
- Assist in ensuring rising standards of working conditions.
- Visit and inspect places where persons are employed and to institute inquiries pertaining to terms and conditions of employment.
- Collect, compile and publish statistical data on various aspects of labour relations.
- Assist in the recruitment, training and placement of workers.
- Investigate and settle labour disputes in accordance with labour laws and practices.
- To indicate in inspection and other reports, difficulties or abuses not specifically covered by existing laws and, bring to the attention of the competent authorities for action.

ACHIEVEMENTS/COMMENTS KEY RESULTS - JUNE, 2004 TO JUNE, 2005

- Inspection of business establishments increased by 40%.
- Computerization of labour statistics in introductory stage.
- Held initial discussions with key stakeholders re: the establishment of a Labour Productivity Council.
- Educational awareness programme expanded to include more site meetings with employers and employees.

KEY RESULTS 2006

- Complete the computerization of labour statistics.
- With the assistance of ILO continue to pursue the establishment of a Labour Productivity Council.
- Expand the educational awareness programme to include weekly articles in the print media, on labour related issues and topics.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.05

PREMIER'S MINISTRY

0504 LABOUR DEPARTMENT

- In conjunction with the Health Promotion Unit design programme/activities to enhance occupational health and safety at the work place.
- Increase routine inspection of work places to ensure greater compliance of labour laws and regulations.

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.05

PREMIER'S MINISTRY

0504 LABOUR DEPARTMENT

PROGRAM OBJECTIVE

To monitor and regulate relationships between employers and employees in an effort to promote industrial peace and harmony at the work place, thus ensuring job security and employment stability.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0504	LABOUR DEPARTMENT				
050401	Administration	204,965	215,911	(10,946)	151,497
	Total Recurrent Expenditure	204,965	215,911	(10,946)	151,497

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.05

PREMIER'S MINISTRY

0504 LABOUR DEPARTMENT

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
050401	Administration		
01	Personal Emoluments	132,288	186,035
02	Wages	46,810	11,246
03	Allow ances	1,030	1,030
05	Travel & Subsistence	12,400	8,000
06	Office & General Expenses	2,000	1,800
09	Operating & Maintenance Services	2,500	2,500
14	Purchase Of Tools, Instuments Etc.	3,937	1,300
17	Training	2,500	2,500
27	Production And Marketing Expenses	1,000	1,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	204,965	215,911

STAFF POSITIONS	2006	2005
Administration		
Chief Labour Officer	1	1
Clerk/Typist	1	1
Junior Labour Officer (s)	1	2
Senior Labour Officer	1	1
Administrative Assistant	1	1
Totals	5	6

**NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

**MINISTRY 06
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING**

NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

MISSION STATEMENT

To take the leadership role in promoting and maintaining financial and economic stability through the development and implementation of sustainable economic growth and development for the people of Nevis.

KEY RESPONSIBILITIES

- Advise the Minister of Finance and Cabinet on financial and fiscal policies.
- Prepare the annual Budget and monthly analysis of revenue and expenditure.
- Supervise and regulate institutions in the financial services sector such trust and banks.
- Manage and supervise the government's cash and its relationship with banks and other financial institutions.
- Ensure that all revenues due to government are collected promptly.

KEY RESULTS 2004

- Strengthen the expenditure planning and management system in the public sector through the implementation of the program planning and performance budgeting system, and the strengthening and reforming of the tax system.
- Provide more accurate and timely information to government departments, cabinet and the general public.
- Provide more accurate and timely information to government departments, cabinet and the general public.
- Increase revenue generation.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0601 ADMINISTRATION

PROGRAM OBJECTIVE

To ensure that government's fiscal and economic plans and programs are implemented effectively and efficiently within the resource constraints of the island of Nevis.

KEY RESPONSIBILITY

- Advise the Minister of Finance and Cabinet on financial and fiscal policies.
- Prepare the annual Budget and monthly analysis of revenue and expenditure.
- Supervise and regulate institutions in the financial services sector such trust and banks.
- Manage and supervise the government's cash and its relationship with banks and other financial institutions.
- Ensure that all revenues due to government are collected promptly.

KEY RESULTS JUNE 2004 – JUNE 2005

- Strengthen the expenditure planning and management system in the public sector through the implementation of the program planning and performance budgeting system, and the strengthening and reforming of the tax system.
- Provide more accurate and timely information to government departments, cabinet and the general public.
- Increase revenue generation.
- Implementation of Central Purchasing Unit.

KEY RESPONSIBILITIES

- Advise the minister of finance and cabinet on financial and fiscal policies.
- Prepare the annual budget and monthly analysis of revenue and revenue and expenditure.
- Process and approve exemption from custom duties and other taxes to assist in the development of the business sector and overall social and economic development.
- Monitor and control the expenditure budget in the various departments.
- Formulate training programs for all departments in areas of accounting and financial management.
- Monitor the collection of revenues in departments to determine variances from budget goals.
- Motivate heads of departments in the Ministry to achieve high level of performance.
- Undertake policy review and formulation.
- Perform administrative duties for the activities and the entire departments with the ministry.

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0601 ADMINISTRATION

ACHIEVEMENTS AND COMMENTS

- Quarterly expenditure and revenue reports with recommendations were sent to cabinet.
- Workshops were held on Cash Management, government accounting and financial management.
- Budget committees met.
- CARTAC assisted the NIA in implementing a stabilization programme and PSIP Committee.
- Introduce a new budget system through the government wide intranet systems.
- Computerize most Government Ministries and Departments to enhance the Fixtrix System at Treasury Department.

KEY RESULTS 2004

- Produce monthly/quarterly expenditure and revenue reports to inform decision – making.
- Conduct workshops on government accounting, cash management, and financial management.
- Conduct quarterly budget and Cash Management Committee meetings.
- Continue the process to strengthen the Statistical Department with in the Ministry of Finance.
- Implement a new financial administrative act.
- Introduce cash management system and commitment accounting in government.
- Implement regional projects such as the Fiscal Machinery Program and the CARTAC funded Stabilization Program /SATP.

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0601 ADMINISTRATION

PROGRAM OBJECTIVE

To ensure that government's fiscal and economic plans and programs are implemented effectively and efficiently within the resource constraints of the island of Nevis.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0601	ADMINISTRATION				
060101	Administration and Budget Division	5,639,789	5,323,258	316,531	5,181,586
060102	Information Technology Division	306,909	238,452	68,457	133,443
060103	Central Purchasing Unit	90,578	218,000	(127,422)	
060104	INTERNAL AUDIT UNIT	10,000		10,000	
	Total Recurrent Expenditure	6,047,276	5,779,710	267,566	5,315,029

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0601 ADMINISTRATION

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
060101	Administration and Budget Division		
01	Personal Emoluments	358,789	314,758
02	Wages	16,000	16,000
03	Allowances	3,500	1,500
05	Travel & Subsistence	20,000	30,000
06	Office & General Expenses	30,000	10,000
08	Communications Expenses	5,000	5,000
09	Operating & Maintenance Services	100,000	120,000
10	Grants & Contributions	100,000	100,000
14	Purchase Of Tools, Instruments Etc.	15,000	5,000
16	Hosting & Entertainment	200,000	200,000
17	Training	20,000	
21	Professional & Consultancy Services	300,000	200,000
22	Insurance	600,000	600,000
26	Claims Against Government	20,000	20,000
27	Production And Marketing Expenses	100,000	100,000
28	Sundry Expenses	1,500	1,000
29	Contingency Fund	750,000	600,000
31	Utilities	3,000,000	3,000,000
	Total Recurrent Expenditure	5,639,789	5,323,258

STAFF POSITIONS	2006	2005
Administration and Budget Division		
Budget Analyst	2	2
Budget Director	1	1
Budget Officer	1	
Junior Clerk(s)	3	
Permanent Secretary	1	1
Senior Administrative Assistant	1	1
Senior Clerk (s)	1	
Totals	10	5

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
060102	Information Technology Division		
01	Personal Emoluments	239,709	195,252
02	Wages	20,000	20,000
05	Travel & Subsistence	7,200	7,200
06	Office & General Expenses	3,000	3,000
07	Supplies & Materials	5,000	5,000
08	Communications Expenses	2,000	2,000
14	Purchase Of Tools, Instruments Etc.	2,000	2,000
15	Rental Of Assets	18,000	
17	Training	10,000	4,000
	Total Recurrent Expenditure	306,909	238,452

STAFF POSITIONS	2006	2005
Information Technology Division		
Senior Systems Analyst	1	1
Systems Analyst I	2	4
Systems Analyst III	2	1
Systems Analyst IV	1	2
Totals	6	8

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0601 ADMINISTRATION

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
060103	Central Purchasing Unit		
01	Personal Emoluments	22,578	
06	Office & General Expenses	15,000	15,000
07	Supplies & Materials	50,000	200,000
15	Rental Of Assets	3,000	3,000
	Total Recurrent Expenditure	90,578	218,000

STAFF POSITIONS	2006	2005
Central Purchasing Unit		
Junior Clerk(s)	1	
Totals	1	0

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
060104	INTERNAL AUDIT UNIT		
06	Office & General Expenses	5,000	
09	Operating & Maintenance Services	5,000	
	Total Recurrent Expenditure	10,000	0

STAFF POSITIONS	2006	2005
INTERNAL AUDIT UNIT		
Executive Officer	1	
Junior Clerk(s)	1	
Senior Clerk (s)	1	
Totals	3	0

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0602 TREASURY DEPARTMENT

PROGRAM OBJECTIVE

To act as custodian of government revenues and to ensure that these revenues are managed efficiently and to produce timely and reliable financial reports in order to facilitate the operations of the government.

KEY RESULTS 2005

- Continue to ensure the efficient operation of the debt monitoring system to improve the recording and management of the Public Debt
- Ensure the efficient operation and management of the Nevis Treasury Bill issue
- Upgrading the present Treasury Computer System from Fourgen program to Fitrix program for greater efficiency and to assist in overall cash flow management.
- To link all government department into a computerized network with the upgraded Treasury Computer System to improve the processing of payment documents and the timely accounting for all government revenues
- Continue to strive to improve the quality of service offered to the general public.
- To continue to provide government wide training for Vote Book Clerks in aspects of efficient expenditure management
- To ensure that the annual Accounts of the Administration are prepared for auditing in accordance with the time specified by the Financial Regulations.

ACHIEVEMENTS AND COMMENTS

- Debt monitoring and other reports generated as demanded.
- Efforts are still ongoing to establish an internal audit section of the Treasury Department.
- Preparation of the annual Final Accounts of the Administration for the years 2001, 2002 and 2003. These accounts have been submitted for auditing.
- Successfully re-implement commitment accounting at the Department levels as a means of expenditure management .is now brought up to date with the submission of the 2003 Final Accounts for auditing.
- Efforts are still ongoing to improve the quality of service to the public.

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0602 TREASURY DEPARTMENT

PROGRAM OBJECTIVE

To act as custodian of government revenues and to ensure that these revenues are managed efficiently and to produce timely and reliable financial reports in order to facilitate the operations of the government.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0602	TREASURY DEPARTMENT				
060201	Administration and Investment Operations	28,117,255	23,166,290	4,950,965	31,056,909
060202	Accounting Operations	342,407	318,707	23,700	393,624
	Total Recurrent Expenditure	28,459,662	23,484,997	4,974,665	31,450,533

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0602 TREASURY DEPARTMENT

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
060201	Administration and Investment Operations		
01	Personal Emoluments	79,755	128,790
04	Retiring Benefits	3,000,000	3,000,000
05	Travel & Subsistence	4,000	4,000
06	Office & General Expenses	4,000	4,000
08	Communications Expenses	2,500	2,500
09	Operating & Maintenance Services	15,000	15,000
14	Purchase Of Tools, Instruments Etc.	6,000	6,000
17	Training	5,000	5,000
18	Debt Servicing-Domestic	6,500,000	4,000,000
19	Debt Servicing-Foreign	18,500,000	16,000,000
28	Sundry Expenses	1,000	1,000
	Total Recurrent Expenditure	28,117,255	23,166,290

STAFF POSITIONS	2006	2005
Administration and Investment Operations		
Accounting Officer	1	1
Clerk/Typist	1	1
Treasurer	1	1
Totals	3	3

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
060202	Accounting Operations		
01	Personal Emoluments	220,247	230,407
02	Wages	58,360	14,000
03	Allow ances	800	800
05	Travel & Subsistence	2,500	2,500
06	Office & General Expenses	2,500	2,500
07	Supplies & Materials	25,000	30,000
09	Operating & Maintenance Services	25,000	30,000
14	Purchase Of Tools, Instruments Etc.	2,500	2,500
17	Training	5,000	5,000
28	Sundry Expenses	500	1,000
	Total Recurrent Expenditure	342,407	318,707

STAFF POSITIONS	2006	2005
Accounting Operations		
Accountant	1	1
Executive Officer	1	1
Junior Clerk(s)	3	
Office Assistant	1	1
Office Attendant	1	0
Senior Clerk (s)	2	
Totals	9	3

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0603 CUSTOMS DEPARTMENT

PROGRAM OBJECTIVE

The Customs and Excise Department is committed to the execution of its mandate to collect the various descriptions of revenue for which it is responsible.

This undertaking will be done at the least cost to the public and in a manner that engenders the h

KEY RESULTS 2004 – 2005

- Introduction of a new organizational structure.
- Increase in staff with greater role in the selection.
- Exceeded projected revenue target.
- Introduction of Post Entry Audit to detect errors.
- Successfully putting in place a Post Importation audit team to participate in complex post importation audit visit.
- Successfully placing a boarding office in Charlestown, to provide a more easy access for yachts to clear in and out. It also gives officers more control over the movement of pleasure crafts and other small vessels.
- Timely visits to business premises with duty-free concessions, to verify that the goods received are used for the purpose intended.
- Liaise with other Customs Officers to identify where areas of fraudulent activity is suspected.
- RCS (Regional Clearance System) computer is fully operational and all data is entered and updated daily.

KEY RESULTS 2006

- To put in place a full time Maritime Unit to patrol our coastlines to help control smuggling activities, prohibited and restricted goods.
- To set up and maintain intelligence databases in respect of commercial and private importers, vessels and passengers.
- To carry out risk based patrols both at sea and on land.
- To liaise with the Inland Revenue to undertake joint audits of importers and to target commercial fraud.
- To liaise with other law enforcement bodies to target all Customs related criminal matters and devise schemes of joint agency enforcement activity.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0603 CUSTOMS DEPARTMENT

- Cashier functions should be fully automated by means of on-line lodgments.
- Establishment of Air- Cargo facilities.
- Increase office space and a new conference room.
- Proper examination facility for seaport operations.
- A comprehensive training module for officers in the Customs Department.
- Replacement of ASYCUDA with TRIPS, which will give brokers the opportunity to present their entries on-line for processing.
- Introduction of a new job appraisal system.
- Public awareness campaign to educate the general public on Customs procedures.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0603 CUSTOMS DEPARTMENT

PROGRAM OBJECTIVE

The Customs and Excise Department is committed to the execution of its mandate to collect the various descriptions of revenue for which it is responsible.

This undertaking will be done at the least cost to the public and in a manner that engenders the h

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0603	CUSTOMS DEPARTMENT				
060301	Administration and Revenue Division	515,568	432,929	82,639	400,477
060302	Enforcement Division	259,287	169,667	89,620	252,593
060303	Seaport Operations	267,982	312,692	(44,710)	194,259
060304	Airport Operations	211,245	222,292	(11,047)	
	Total Recurrent Expenditure	1,254,082	1,137,580	116,502	847,328

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0603 CUSTOMS DEPARTMENT

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
060301	Administration and Revenue Division		
01	Personal Emoluments	329,968	310,729
02	Wages	55,000	55,000
03	Allowances	38,000	2,000
05	Travel & Subsistence	4,800	2,400
06	Office & General Expenses	7,000	7,000
07	Supplies & Materials	1,000	1,000
09	Operating & Maintenance Services	8,000	8,000
12	Rewards & Incentives	21,000	16,000
13	Public Assistance	4,000	4,000
14	Purchase Of Tools, Instruments Etc.	29,000	9,000
17	Training	12,000	12,000
20	Refunds	5,000	5,000
28	Sundry Expenses	800	800
	Total Recurrent Expenditure	515,568	432,929

STAFF POSITIONS	2006	2005
Administration and Revenue Division		
Assistant Deputy Comptroller - Customs	1	
Deputy Comptroller of Customs	1	1
Executive Officer	1	1
Junior Officer	7	8
Senior Officer	1	2
Totals	11	12

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
060302	Enforcement Division		
01	Personal Emoluments	175,966	142,846
05	Travel & Subsistence	2,400	2,400
06	Office & General Expenses	8,000	4,000
07	Supplies & Materials	6,021	6,021
09	Operating & Maintenance Services	50,000	6,000
12	Rewards & Incentives	16,900	8,400
	Total Recurrent Expenditure	259,287	169,667

STAFF POSITIONS	2006	2005
Enforcement Division		
Customs Guard	1	
Executive Officer	1	1
Junior Officer	2	7
Senior Officer	2	2
Totals	6	10

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0603 CUSTOMS DEPARTMENT

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
060303	Seaport Operations		
01	Personal Emoluments	237,382	237,292
06	Office & General Expenses	8,000	6,000
07	Supplies & Materials	4,000	4,000
12	Rew ards & Incentives	18,600	11,400
	Total Recurrent Expenditure	267,982	258,692

STAFF POSITIONS	2006	2005
Seaport Operations		
Customs Guard	2	
Executive Officer	1	1
Junior Officer	7	7
Senior Officer	1	2
Totals	11	10

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
060304	Airport Operations		
01	Personal Emoluments	176,045	193,492
05	Travel & Subsistence	9,600	9,600
06	Office & General Expenses	5,000	4,100
07	Supplies & Materials	2,500	1,000
09	Operating & Maintenance Services	5,000	5,000
12	Rew ards & Incentives	12,600	8,600
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	211,245	222,292

STAFF POSITIONS	2006	2005
Airport Operations		
Customs Guard	2	1
Executive Officer	1	1
Junior Clerk(s)	2	
Junior Officer	2	
Senior Officer	2	
Totals	9	2

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0604 INLAND REVENUE DEPARTMENT

PROGRAM OBJECTIVE

To collect the correct amount of taxes in accordance with the laws of the Federation and encourage voluntary compliance in an environment that that promotes confidence in the integrity, fairness and efficiency of our tax system.

KEY RESPONSIBILITIES

- Administer and enforce the tax laws in an efficient and equitable manner.
- Conduct internal training of staff and when possible seek overseas training.
- Educate taxpayers through the media.
- Conduct interviews, retrieve and examine records of business.
- Create, record and maintain a proper filing system.
- Conduct site visits, send notices, and update property income tax register and cards.

KEY RESULTS 2004

- Reduce arrears by 50% through tax amnesty, strengthening of the collections unit and setting meaningful reward targets.
- Increase revenues by 25% by encouraging voluntary compliance through dissemination of information and friendly customer service.
- To enforce legislation to bring delinquent taxpayers into compliance through best of judgment assessments, issue of warrants and court action.
- Introduction of updated legislation.
- Strengthening of departmental units through on the job training and exposure to regional training at every opportunity.
- Employment of more qualified staff in the Department especially to perform audit functions.

KEY RESULTS 2004

- To increase efficiency through proper filing and maintenance of accurate taxpayer records.
- To foster good communication and cordial relationships with the taxpaying public through public awareness programmes, infomercials, suggestion box and open forum.
- To collect and expeditiously bring to account all tax revenues, licenses, and fees collected at the Department.

STATUS OF 2002/2003 KEY RESULTS

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0604 INLAND REVENUE DEPARTMENT

KEY RESULTS 2003

- Issue of bills to all owners of Property in arrears, resulting in reduction of arrears of Property Tax by 50%.
- Computerization of all businesses authorized to operate on Nevis – issue of bills to all registered owners, resulting in an increase in revenue on Business & Occupations Licenses.
- Staff exposed to regional training in Audit and Property Valuation – expected increase in staff efficiency and productivity.

ACHIEVEMENTS AND COMMENTS

- The department has witnessed an increase in the number of assessments on new properties.
- Efforts are ongoing with regard to the reduction of arrears.
- Instituted a new filing technique to better manage taxpayer records.
- Efforts made to upgrade existing computer system to maximize new technology – ECEMP III.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0604 INLAND REVENUE DEPARTMENT

PROGRAM OBJECTIVE

To collect the correct amount of taxes in accordance with the laws of the Federation and encourage voluntary compliance in an environment that that promotes confidence in the integrity, fairness and efficiency of our tax system.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0604	INLAND REVENUE DEPARTMENT				
060401	Administration	196,048	185,619	10,429	223,006
060402	Auditing and Records Management	280,274	179,830	100,444	93,945
060403	Collection and Revenue Control	377,044	167,258	209,786	112,864
060404	Property Valuation	284,153	190,478	93,675	119,196
	Total Recurrent Expenditure	1,137,519	723,185	414,334	549,011

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0604 INLAND REVENUE DEPARTMENT

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
060401	Administration		
01	Personal Emoluments	85,097	131,419
02	Wages	53,832	13,000
03	Allowances	3,100	3,100
05	Travel & Subsistence	8,000	5,000
06	Office & General Expenses	7,000	7,000
08	Communications Expenses	200	200
09	Operating & Maintenance Services	6,000	6,000
12	Rewards & Incentives	8,500	5,700
14	Purchase Of Tools, Instruments Etc.	2,119	1,000
17	Training	12,000	5,000
20	Refunds	8,000	8,000
27	Production And Marketing Expenses	2,000	
28	Sundry Expenses	200	200
	Total Recurrent Expenditure	196,048	185,619

STAFF POSITIONS	2006	2005
Administration		
Clerk/Typist	1	1
Deputy Comptroller of Inland Revenue	1	
Tax Officers Grade I	2	
Totals	4	1

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
060402	Auditing and Records Management		
01	Personal Emoluments	225,857	153,680
02	Wages	22,817	
03	Allowances	2,000	2,000
05	Travel & Subsistence	5,000	4,000
06	Office & General Expenses	5,000	3,000
07	Supplies & Materials	2,050	1,000
08	Communications Expenses	100	100
09	Operating & Maintenance Services	8,000	6,000
12	Rewards & Incentives	7,800	8,400
14	Purchase Of Tools, Instruments Etc.	1,500	1,500
28	Sundry Expenses	150	150
	Total Recurrent Expenditure	280,274	179,830

STAFF POSITIONS	2006	2005
Auditing and Records Management		
Assistant Deputy Comptroller - Inland Revenue	1	
Senior Tax Officer	1	1
Tax Officers Grade I	1	
Tax Officers Grade II	1	
Tax Officer Grade III	2	2
Totals	6	3

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0604 INLAND REVENUE DEPARTMENT

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
060403	Collection and Revenue Control		
01	Personal Emoluments	227,879	113,558
02	Wages	76,365	
03	Allow ances	2,000	2,000
05	Travel & Subsistence	4,000	4,000
06	Office & General Expenses	35,000	34,000
07	Supplies & Materials	500	500
09	Operating & Maintenance Services	16,000	6,000
12	Rew ards & Incentives	9,600	5,000
14	Purchase Of Tools, Instuments Etc.	5,500	2,000
28	Sundry Expenses	200	200
	Total Recurrent Expenditure	377,044	167,258

STAFF POSITIONS	2006	2005
Collection and Revenue Control		
Tax Officers Grade I	4	
Tax Officers Grade II	3	2
Tax Officer Grade III	1	
Tax Supervisor	1	
Totals	9	2

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
060404	Property Valuation		
01	Personal Emoluments	189,974	160,378
02	Wages	52,279	
03	Allow ances	6,500	6,500
05	Travel & Subsistence	1,000	1,000
06	Office & General Expenses	2,000	2,000
07	Supplies & Materials	500	500
09	Operating & Maintenance Services	8,000	6,000
12	Rew ards & Incentives	8,800	6,000
14	Purchase Of Tools, Instuments Etc.	8,000	8,000
15	Rental Of Assets	7,000	
28	Sundry Expenses	100	100
	Total Recurrent Expenditure	284,153	190,478

STAFF POSITIONS	2006	2005
Property Valuation		
Tax Inspector Grade II	1	1
Tax Inspector Grade I	3	1
Valuation Officer	2	2
Totals	6	4

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0605 STATISTICS & ECONOMIC PLANNING DEPARTMENT

PROGRAM OBJECTIVE

To prepare meaningful, timely, accurate reliable data on Nevis for purposes of planning and decision making and to effectively meet the needs of all users. To develop and implement a comprehensive and integrated planning system that will establish the dir

KEY RESPONSIBILITIES

- To collect, compile, analyze, abstract and publish statistical information relative to the commercial, industrial, social, economic and general activities and conditions of people who are inhabitants of the state.
- To collaborate with all other departments of government and with local authorities in the collection, computation and publication of statistical records of administration.
- To take any census in the state.
- Generally to organize a coordinated scheme of social and economic statistics and intelligence pertaining to the state.
- Establish and maintain communication with all government agencies to ensure their involvement in the planning process.
- Coordinate the planning function in government and devise strategies for dealing with problems of planning.

KEY RESULTS 2005

- Continue the execution of the final stages of the Population and Housing Census.
- Assist with the compiling of national/federal Balance of Payments Data through the collection of input information for Nevis.
- Establish a better working relationship with the various departments as suppliers of raw data.
- Assist with the compiling of national/federal National Accounts Data through the collection of input information for Nevis.
- Assist with the compilation of the Nevis component of various national social and demographic data sets.
- Produce relevant Statistical Publications focusing on Nevis.
- Establish a more coordinated data collection framework.
- Improve PSIP Management System
- Source funding for various projects through donor agencies.
- Completion and publication of "The Statistical Digest".

KEY RESULTS 2003

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0605 STATISTICS & ECONOMIC PLANNING DEPARTMENT

- Continue the execution of the post-enumeration stages of the Population and Housing Census.
- Assist with the compiling of national/federal Balance of Payments Data through the collection of input information for Nevis.
- Establish a better working relationship with the various departments as suppliers of raw data.
- Assist with the compiling of national/federal National Accounts Data through the collection of input information for Nevis.
- Assist with the compilation of the Nevis component of various national social and demographic data sets.
- Produce relevant Statistical Publications focusing on Nevis.
- Establish a more coordinated data collection framework.
- Improve PSIP Management System
- Source funding for various projects through donor agencies.

ACHIEVEMENTS AND COMMENTS

- Planning and execution of the important aspects of the population and housing census.
- Assisted with the compilation of national/federal Balance of Payments Data through the collection of input for Nevis.
- Assisted with the compilation of national/federal National Accounts Data through the collection of input for Nevis.
- Assisted with the compilation of various national social and demographic data sets.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0605 STATISTICS & ECONOMIC PLANNING DEPARTMENT

PROGRAM OBJECTIVE

To prepare meaningful, timely, accurate reliable data on Nevis for purposes of planning and decision making and to effectively meet the needs of all users. To develop and implement a comprehensive and integrated planning system that will establish the dir

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0605	STATISTICS & ECONOMIC PLANNING DEPARTMENT				
060501	Statistics Department	390,912	265,779	125,133	180,422
060502	Economic Planning	91,428	136,272	(44,844)	84,564
	Total Recurrent Expenditure	482,340	402,051	80,289	264,986

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0605 STATISTICS & ECONOMIC PLANNING DEPARTMENT

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
060501	Statistics Department		
01	Personal Emoluments	265,212	196,779
02	Wages	36,000	17,000
03	Allowances	3,000	
05	Travel & Subsistence	8,000	5,000
06	Office & General Expenses	10,000	8,000
08	Communications Expenses	1,200	800
09	Operating & Maintenance Services	6,500	5,000
14	Purchase Of Tools, Instruments Etc.	6,500	5,000
15	Rental Of Assets	36,000	18,000
16	Hosting & Entertainment	2,000	
17	Training	8,000	
27	Production And Marketing Expenses	8,000	2,000
28	Sundry Expenses	500	200
	Total Recurrent Expenditure	390,912	257,779

STAFF POSITIONS	2006	2005
Statistics Department		
Director Statistics & Economic Planning	1	
Executive Officer	1	
Junior Clerk(s)	1	
Junior Officer	1	
Office Assistant	1	
Senior Statistician	1	1
Statistician	1	1
Totals	7	2

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
060502	Economic Planning		
01	Personal Emoluments	21,668	112,572
02	Wages	46,260	0
05	Travel & Subsistence	2,000	5,000
06	Office & General Expenses	3,500	5,000
07	Supplies & Materials	2,000	
08	Communications Expenses	1,000	1,000
09	Operating & Maintenance Services	5,000	8,000
14	Purchase Of Tools, Instruments Etc.	3,500	2,000
17	Training	2,000	
27	Production And Marketing Expenses	4,000	
28	Sundry Expenses	500	300
	Total Recurrent Expenditure	91,428	133,872

STAFF POSITIONS	2006	2005
Economic Planning		
Economic Development Officer	1	
Research & Documentation Officer	1	
Project Officer	1	1
Totals	3	1

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0606 DEVELOPMENT AND MARKETING DEPT.

PROGRAM OBJECTIVE

To effectively promote and develop Nevis as a responsible premier international financial services jurisdiction providing quality world-class service on an efficient and effective basis with the aim of increasing Nevis market share in the international fi

KEY RESPONSIBILITIES

- To work in collaboration with the financial services providers on the island to ensure viability, vitality and vibrancy of the Nevis Financial Services Sector.
- To collaborate with other government departments and the private sector on a business and investment guide that will highlight competitive features in an attempt to attract new investment opportunities to Nevis.

KEY RESULTS 2005

- To develop a five-year Strategic Plan for the Financial Sector.
- To increase the market place share of Nevis in the Financial Services Industry.
- To explore and attract lucrative business opportunities to Nevis.
- To increase public awareness of the Offshore Financial Services Sector here in Nevis.
- To participate in seminars, conferences and exhibitions in the local, regional and international arena with the goal of being constantly at the forefront of activities in the international financial services industry.
- To collaborate with other Government Departments and the Private Sector to undertake road shows to highlight Nevis' attributes and attract investment opportunities to Nevis.
- To work with the new established London sub-registry to promote the registration of Nevis Foundations.
- To establish a representative office in Asia in an effort to assist in the promotion of the Nevis Financial Services Sector.
- To liaise with reputable international accounting, brokerage, insurance and law firms with the aim of promoting Nevis Financial Services Industry and attracting new clientele for the sector.

ACHIEVEMENTS/COMMENTS 2003

- Passed legislation in 2004 to facilitate captive re-insurance and other offshore insurance products. Additionally, legislation for new financial services products has been passed and this will enhance the attractiveness of Nevis.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0606 DEVELOPMENT AND MARKETING DEPT.

- Held a Financial Services Awareness Week in conjunction with Registered Agents and the Offshore Institute to celebrate two decades of Nevis in the International Financial Services Sector.
- Produce brochures highlighting Nevis' attributes. These procures have been widely distributed to interested persons.
- Continued to utilize the Nevis Golden Book and other Nevis publication in an effort to generate interest and attract business to Nevis.
- To attribute and competitive advantages of Nevis were featured in numerous international publications.
- Conduct road shows in Europe in conjunction with service providers in an effort to generate interest and attract additional investment in Nevis.
- Participate in conference and road show in Shanghai, China in ollaboration with the international organizations to assist in the promotion of Nevis in the Asian Market.
- Participate in several conferences and exhibitions highlighting the competitive advantages of Nevis.
- Continued to work as part of the Nevis Government Financial Services Advisory Committee to provide guidance on financial services matters
- Established relations with organizations in an effort to ensure the promotion as well as the continued viability and reputation of Nevis.

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0606 DEVELOPMENT AND MARKETING DEPT.

PROGRAM OBJECTIVE

To effectively promote and develop Nevis as a responsible premier international financial services jurisdiction providing quality world-class service on an efficient and effective basis with the aim of increasing Nevis market share in the international fi

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0606	DEVELOPMENT AND MARKETING DEPT.				
060601	Development and Marketing	763,187	839,800	(76,613)	966,136
	Total Recurrent Expenditure	763,187	839,800	(76,613)	966,136

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0606 DEVELOPMENT AND MARKETING DEPT.

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
060601	Development and Marketing		
01	Personal Emoluments	182,087	145,000
02	Wages	0	40,200
03	Allowances	15,000	20,000
05	Travel & Subsistence	7,200	7,200
06	Office & General Expenses	10,000	15,000
07	Supplies & Materials	6,000	6,000
08	Communications Expenses	15,000	10,000
09	Operating & Maintenance Services	5,000	7,000
14	Purchase Of Tools, Instruments Etc.	1,000	4,000
15	Rental Of Assets	38,400	38,400
16	Hosting & Entertainment	3,000	6,000
17	Training	5,000	10,000
21	Professional & Consultancy Services	75,000	130,000
27	Production And Marketing Expenses	400,000	400,000
28	Sundry Expenses	500	1,000
	Total Recurrent Expenditure	763,187	839,800

STAFF POSITIONS	2006	2005
Development and Marketing		
Assistant Director	1	1
Director of Financial Services	1	
Executive Officer	1	
Junior Clerk(s)	2	
Research & Documentation Officer	1	
Senior Clerk (s)	1	
Totals	7	1

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0607 REGULATION AND SUPERVISION DEPT.

PROGRAM OBJECTIVE

To effectively regulate and supervise the financial services sector in Nevis and to assist in ensuring that service providers in Nevis become more aware of their obligations to their businesses and this jurisdiction.

KEY RESPONSIBILITIES

- To manage the day to day operations of the Department
- To conduct market research in an effort to keep abreast of global trends and at the forefront of the industry
- To increase and maintain a client/contact database
- To update the Nevis Financial Services Website on a daily basis
- To produce the Nevis Financial Services Brochure and Investment Guide
- To produce pamphlets on the various financial services products
- To liaise with existing and potential clients and to deal with their enquiries and suggestions in a timely and satisfactory manner
- To participate and attend conferences, exhibition and road shows in an effort to market the jurisdiction
- To give support to the Regulation and Supervision Department by providing information and advice on certain policy issues and changes to the legislations
- To deliver updates to the local public about the Financial Services Industry
- To coordinate meetings of the Nevis Financial Services Advisory Committee
- To work in collaboration with other governmental departments, service providers and the private sector to ensure that Nevis remains a dependable and viable international financial centre.

KEY RESULTS 2006

- To enhance the Nevis Financial Services Website
- To explore and attract lucrative business opportunities to Nevis
- To increase international awareness about the Nevis Financial Services Industry
- To assist with the drafting and amendment of legislation
- To participate in seminars, conferences, exhibitions and road shows with the aim of highlighting the Nevis Financial Services to potential clients
- To promote and establish a St. Kitts and Nevis STEP (Society of Trust and Estate Practitioners) Branch
- To continue increasing the contact database
- To assist in the establishment of the Nevis Multiform Foundations (London) Sub-Registry

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0607 REGULATION AND SUPERVISION DEPT.

- To foster a closer and better relationship with the service providers and other industry practitioners

KEY RESULTS 2004

- In August 2004, celebrated the 20th Anniversary of the Nevis Financial Services Industry by hosting a week of activities which culminated with the 2nd Annual Nevis International Financial Services Conference
- In September 2004, promoted the Nevis Financial Services to the Asian Market at the APOI Conference and Road show in Shanghai, China.
- Established contact database and provided contacts with informational brochure on the Nevis Financial Services
- Enactment of the Nevis International Insurance Ordinance and Regulations, the Nevis Multiform Foundation Ordinance and The Nevis International Mutual Funds Ordinance
- Participated in the World Offshore Convention in Puerto Rico and the Financial Services Industry Conference in Geneva in an effort to network with industry leaders
- Produced advertorials, adverts and editorials in several different publications
- Produced pamphlets on Nevis International Insurance and the Nevis International Exempt Trust
- Introduced Nevis Multiform Foundations and the Nevis Financial Services industry to delegates in London, and Guernsey

ACHIEVEMENTS & COMMENTS

- Established a contact database which contains hundreds of contacts
- Redesigned and Updated the Nevis Financial Services Website
- Participated in several seminars and conferences such as the STEP Caribbean Conference
- Installed a lighted Airport Ad Graphic at the Vance W. Amory International Airport
- Produced the first of its kind Financial Services Brochure and Investment Guide
- Produced pamphlets on different Financial Services Products
- Published various adverts and editorials in many popular publications such as Ernst and Young, Global Life, European CEO, Portfolio International and Offshore Investment.

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0607 REGULATION AND SUPERVISION DEPT.

PROGRAM OBJECTIVE

To effectively regulate and supervise the financial services sector in Nevis and to assist in ensuring that service providers in Nevis become more aware of their obligations to their businesses and this jurisdiction.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0607	REGULATION AND SUPERVISION DEPT.				
060701	Regulation and Supervision	1,120,450	1,085,362	35,088	783,687
	Total Recurrent Expenditure	1,120,450	1,085,362	35,088	783,687

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0607 REGULATION AND SUPERVISION DEPT.

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
060701	Regulation and Supervision		
01	Personal Emoluments	531,050	589,162
02	Wages	26,400	13,200
03	Allowances	20,000	20,000
05	Travel & Subsistence	12,000	12,000
06	Office & General Expenses	35,000	25,000
07	Supplies & Materials	12,000	8,000
08	Communications Expenses	6,500	2,000
09	Operating & Maintenance Services	145,000	95,000
14	Purchase Of Tools, Instruments Etc.	8,000	8,000
15	Rental Of Assets	125,000	60,000
16	Hosting & Entertainment	4,000	4,000
17	Training	100,000	100,000
21	Professional & Consultancy Services	65,000	118,000
27	Production And Marketing Expenses	30,000	30,000
28	Sundry Expenses	500	1,000
	Total Recurrent Expenditure	1,120,450	1,085,362

STAFF POSITIONS	2006	2005
Regulation and Supervision		
Assistant Regulator	4	3
Deputy Registrar	1	1
Junior Clerk(s)	4	
Registrar(s) Financial Services	1	
Regulator Financial Services	1	
Secretary/Clerk	1	
Senior Clerk (s)	1	
Systems Analyst II	1	
Totals	14	4

**NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.07

**MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL
PLANNING, NATURAL RESOURCES & ENVIRONMENT**

MINISTRY 07

**MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS,
PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT**

**NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.07

**MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL
PLANNING, NATURAL RESOURCES & ENVIRONMENT**

SUMMARY

MINISTRY OBJECTIVE

To formulate, implement, monitor, and supervise policies relating to works, public utilities and posts, in order to enhance the infrastructural development and to provide quality service at affordable costs to the residents of Nevis and thereby improve their well-being.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0701	ADMINISTRATION	399,693	448,419	(48,726)	422,371
0702	PHYSICAL PLANNING DEPARTMENT	767,626	508,528	259,098	389,295
0703	PUBLIC WORKS	4,048,241	4,629,977	(581,736)	4,355,897
0704	WATER DEPARTMENT	2,153,552	2,155,855	(2,303)	2,189,444
0705	POST OFFICE	758,885	748,738	10,147	563,084
	Total Recurrent Expenditure	8,127,997	8,491,517	(363,520)	7,920,091

**NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.07

**MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL
PLANNING, NATURAL RESOURCES & ENVIRONMENT**

MISSION STATEMENT

To formulate, implement, monitor, and supervise policies relating to works, public utilities and posts, in order to enhance the infrastructural development and to provide quality service at affordable costs to the residents of Nevis and thereby improve their well-being.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0701	ADMINISTRATION	399,693	448,419	(48,726)	422,371
0702	PHYSICAL PLANNING DEPARTMENT	767,626	508,528	259,098	389,295
0703	PUBLIC WORKS	4,048,241	4,629,977	(581,736)	4,355,897
0704	WATER DEPARTMENT	2,153,552	2,155,855	(2,303)	2,189,444
0705	POST OFFICE	758,885	748,738	10,147	563,084
	Total Recurrent Expenditure	8,127,997	8,491,517	(363,520)	7,920,091

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.07

**MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING,
NATURAL RESOURCES & ENVIRONMENT**

0701 ADMINISTRATION

PROGRAM OBJECTIVE

To formulate, implement, monitor, and supervise policies relating to works, public utilities and posts, in order to enhance the infrastructural development and to provide quality service at affordable costs to the residents of Nevis and thereby improve the

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0701	ADMINISTRATION				
070101	Administration	399,693	448,419	(48,726)	422,371
	Total Recurrent Expenditure	399,693	448,419	(48,726)	422,371

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.07

**MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING,
NATURAL RESOURCES & ENVIRONMENT**

0701 ADMINISTRATION

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
070101	Administration		
01	Personal Emoluments	235,193	281,939
02	Wages	50,000	44,000
05	Travel & Subsistence	20,000	15,000
06	Office & General Expenses	8,000	8,000
07	Supplies & Materials	5,000	5,000
08	Communications Expenses	3,000	2,980
09	Operating & Maintenance Services	8,000	8,000
15	Rental Of Assets	15,000	45,000
16	Hosting & Entertainment	2,000	2,000
21	Professional & Consultancy Services	50,000	30,000
27	Production And Marketing Expenses	3,000	3,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	399,693	445,419

STAFF POSITIONS	2006	2005
Administration		
Assistant Secretary	1	
Junior Clerk(s)	1	
Minister	1	1
Permanent Secretary	1	1
Senior Administrative Assistant	1	1
Totals	5	3

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.07

**MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING,
NATURAL RESOURCES & ENVIRONMENT**

0702 PHYSICAL PLANNING DEPARTMENT

PROGRAM OBJECTIVE

The Department of Physical Planning, Natural Resources and Environment, shall develop and implement a comprehensive Physical Planning system that will establish the direction and framework for effective present and future planning, and shall organise and

KEY RESPONSIBILITIES

- Implement Forward Planning through the preparation of physical planning instruments for the sustainable use of land, to include land use and zoning plans, comprehensive physical development plans, local area plans as well as development standards and guidelines.
- Regulate development activities by ensuring their consistency and conformity with development control regulation as well as approved planning standards and guidelines.
- Coordinate the spatial planning function in government and devise strategies for implementing an integrated spatial planning system.
- Promote policies, strategies and programs to enhance the protection, conservation and the sustained development and management of the island's natural and environmental resources, including the monitoring of environmental quality, conservation and preservation of critical environmental areas.
- Coordination of local environmental programs, strategies, standards and guidelines, as well as national and international agreements that are binding on the island of Nevis.
- Improve the capacity of the Geographic Information System to effectively and efficiently provide cartographic information, specifically end-user products for public and private sectors, and technical assistance to partner public department for the improved collection, storage and sharing of spatial data.
- Improve the technology for building inspections.
- Guide development applications for the development of land that is environmentally prudent and economically sound.

KEY RESULTS 2005

- Continued development and enhancement of the staff of the Department of Physical Planning, Natural Resources and Environment.
- Establishment of a database and Library for information warehousing.
- Management of coastal resources in conjunction with other relevant agencies and Departments including the establishment of development standards and guidelines.
- Engage the public in environmental management through the development and

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.07

**MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING,
NATURAL RESOURCES & ENVIRONMENT**

0702 PHYSICAL PLANNING DEPARTMENT

introduction of awareness and education programs.

- Development and Implementation of a public awareness and education program for the laws and regulations of the Planning and Development Control Ordinance.
 - Upgrade the Department's website for the provision of information on local planning/ environmental issues and projects.
 - Introduction of Environmental Impact Assessment through the development of appropriate regulation and guidelines
 - Establishment of a Charlestown Historical District.
 - Introduction of a planning journal.
 - Preparation of a development report
-
- Increase the capacity of the Building Inspectorate Division with the engagement of an electrical inspector, and the establishment of the necessary certification process
 - Development of a 15-25 year comprehensive physical development plan.
 - Provide training, human resources and Improvement of the Geographic Information System Division.

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.07

**MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING,
NATURAL RESOURCES & ENVIRONMENT**

0702 PHYSICAL PLANNING DEPARTMENT

PROGRAM OBJECTIVE

The Department of Physical Planning, Natural Resources and Environment, shall develop and implement a comprehensive Physical Planning system that will establish the direction and framework for effective present and future planning, and shall organise and

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0702	PHYSICAL PLANNING DEPARTMENT				
070201	Administration	767,626	508,528	259,098	389,295
	Total Recurrent Expenditure	767,626	508,528	259,098	389,295

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.07

**MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING,
NATURAL RESOURCES & ENVIRONMENT**

0702 PHYSICAL PLANNING DEPARTMENT

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
070201	Administration		
01	Personal Emoluments	528,326	372,028
02	Wages	60,000	80,000
03	Allowances	5,000	5,000
05	Travel & Subsistence	5,000	3,000
06	Office & General Expenses	10,000	10,000
07	Supplies & Materials	8,000	8,000
09	Operating & Maintenance Services	6,000	6,000
10	Grants & Contributions	17,000	2,000
14	Purchase Of Tools, Instruments Etc.	10,000	8,000
16	Hosting & Entertainment	2,000	
17	Training	32,800	6,000
21	Professional & Consultancy Services	75,000	
27	Production And Marketing Expenses	8,000	8,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	767,626	508,528

STAFF POSITIONS	2006	2005
Administration		
Building Engineer	1	1
Building Inspector	2	1
Director Physical Planning	1	
GIS Officer	1	1
Physical Planning Officer	3	1
Physical Planning Assistant	1	
Planning Assistant	1	1
Planning Technician	1	1
Chief Building Inspector	1	
Senior Clerk (s)	1	
Senior Physical Planner	1	1
Senior Environmental Officer	1	1
Environment & Development Officer	1	
Senior Development Control Officer	1	
Totals	17	8

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.07

**MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING,
NATURAL RESOURCES & ENVIRONMENT**

0703 PUBLIC WORKS

PROGRAM OBJECTIVE

To maintain, repair and improve the conditions of public roads, Government buildings and vehicles, and provide technical advice and services to Government in an attempt to ensure sound infrastructure development on Nevis.

KEY RESPONSIBILITIES

- Construct minor roads, culverts, drainage facilities and other civil works
- Maintain and improve existing roads
- Maintain and improve Government Buildings and Offices
- Produce asphalt concrete for use by the Department and, on lesser scale, for sale to the General Public.
- Repair and maintain all Government vehicles (except those of the Water Dept.)

KEY RESULTS-- 2006

- The Department is still working to optimize the limited resources at its disposal in order to be more efficient in its overall production. The appointment of personnel to key positions will aid in this regard.

ACHIEVEMENTS/COMMENTS

- The ordering of tires continues to be a means of considerable savings to Government. Tires are ordered for all Government vehicles.
- The PWD has been successfully working with the Nevis Housing & Land Development Corporation in the construction of roads serving the low-income housing areas, and with National Piling on the Island Main Road project.
- A number of Village roads were constructed throughout the island, both in concrete and in asphalt. These programs continue through the year.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.07

**MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING,
NATURAL RESOURCES & ENVIRONMENT**

0703 PUBLIC WORKS

PROGRAM OBJECTIVE

To maintain, repair and improve the conditions of public roads, Government buildings and vehicles, and provide technical advice and services to Government in an attempt to ensure sound infrastructure development on Nevis.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0703	PUBLIC WORKS				
070301	Administration	380,282	437,323	(57,041)	473,214
070302	Road, Bridges & Minor Works	1,307,036	1,576,316	(269,280)	1,105,445
070303	Buildings	1,259,924	1,420,714	(160,790)	1,442,835
070304	Repair Shop	700,999	725,624	(24,625)	838,349
070305	Asphalt Plant	400,000	470,000	(70,000)	496,053
	Total Recurrent Expenditure	4,048,241	4,629,977	(581,736)	4,355,897

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.07

**MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING,
NATURAL RESOURCES & ENVIRONMENT**

0703 PUBLIC WORKS

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
070301	Administration		
01	Personal Emoluments	288,782	325,823
02	Wages	40,000	60,000
03	Allowances	15,000	15,000
05	Travel & Subsistence	6,000	6,000
06	Office & General Expenses	15,000	15,000
07	Supplies & Materials	4,000	4,000
08	Communications Expenses	2,000	2,000
09	Operating & Maintenance Services	5,000	5,000
14	Purchase Of Tools, Instruments Etc.	4,000	4,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	380,282	437,323

STAFF POSITIONS	2006	2005
Administration		
Civil Engineer(s)	2	
Clerk of Works	1	1
Community Liason Officer		
BNTF	1	1
Director Public Works	1	
Executive Officer	1	1
Junior Clerk(s)	1	
Office Assistant	1	2
Quantity Surveyor	1	1
Totals	9	6

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
070302	Road, Bridges & Minor Works		
01	Personal Emoluments	111,936	146,216
02	Wages	700,000	835,000
05	Travel & Subsistence	6,600	6,600
07	Supplies & Materials	300,000	400,000
09	Operating & Maintenance Services	180,000	180,000
14	Purchase Of Tools, Instruments Etc.	3,000	3,000
15	Rental Of Assets	5,000	5,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	1,307,036	1,576,316

STAFF POSITIONS	2006	2005
Road, Bridges & Minor Works		
Field Supervisor	1	1
Inspector of Works	1	1
Quality Control Technician	1	1
Road Clearance -Supervisor	1	1
Technician	1	1
Totals	5	5

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.07

MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING,
NATURAL RESOURCES & ENVIRONMENT

0703 PUBLIC WORKS

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
070303	Buildings		
01	Personal Emoluments	115,424	167,714
02	Wages	850,000	850,000
05	Travel & Subsistence	10,000	10,000
07	Supplies & Materials	150,000	200,000
09	Operating & Maintenance Services	120,000	180,000
14	Purchase Of Tools, Instruments Etc.	4,500	3,000
15	Rental Of Assets	10,000	10,000
	Total Recurrent Expenditure	1,259,924	1,420,714

STAFF POSITIONS	2006	2005
Buildings		
Draftsman	1	1
Foreman of Works	1	1
Inspector of Works	1	1
Draftsman Assistant	1	
Totals	4	3

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
070304	Repair Shop		
01	Personal Emoluments	129,999	101,124
02	Wages	280,000	336,000
05	Travel & Subsistence	1,000	1,000
06	Office & General Expenses	2,500	2,000
07	Supplies & Materials	100,000	100,000
09	Operating & Maintenance Services	180,000	180,000
14	Purchase Of Tools, Instruments Etc.	3,000	2,000
15	Rental Of Assets	4,000	3,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	700,999	725,624

STAFF POSITIONS	2006	2005
Repair Shop		
Foreman Mechanic	2	1
Repair Shop Supervisor	1	1
Storekeeper	1	
Totals	4	2

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.07

**MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING,
NATURAL RESOURCES & ENVIRONMENT**

0703 PUBLIC WORKS

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
070305	Asphalt Plant		
01	Personal Emoluments	0	45,000
02	Wages	250,000	250,000
06	Office & General Expenses	2,500	2,500
07	Supplies & Materials	48,000	48,000
09	Operating & Maintenance Services	80,000	100,000
14	Purchase Of Tools, Instruments Etc.	4,000	4,000
15	Rental Of Assets	15,000	20,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	400,000	470,000

STAFF POSITIONS	2006	2005
Asphalt Plant		
Asphalt Plant Foreman	1	
Asphalt Plant Manager	1	
Totals	2	0

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.07

**MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING,
NATURAL RESOURCES & ENVIRONMENT**

0704 WATER DEPARTMENT

PROGRAM OBJECTIVE

To sort, deliver and dispatch incoming and outgoing mails safely, swiftly and with integrity and to facilitate the issuing and purchasing of postage stamps for sale, rent letter boxes, license franking machines in order to generate revenue as well as to pr

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0704	WATER DEPARTMENT				
070401	Administration and Billing Division	404,303	478,375	(74,072)	343,237
070402	Production	726,545	781,423	(54,878)	709,671
070403	Distribution	912,151	806,932	105,219	1,110,585
070404	Quality Control	110,553	89,125	21,428	25,951
	Total Recurrent Expenditure	2,153,552	2,155,855	(2,303)	2,189,444

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.07

**MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING,
NATURAL RESOURCES & ENVIRONMENT**

0704 WATER DEPARTMENT

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
070401	Administration and Billing Division		
01	Personal Emoluments	282,803	320,775
02	Wages	43,000	44,000
03	Allowances	500	500
05	Travel & Subsistence	4,000	5,000
06	Office & General Expenses	8,000	40,000
07	Supplies & Materials	20,000	27,000
08	Communications Expenses	500	100
09	Operating & Maintenance Services	7,000	7,000
10	Grants & Contributions	30,000	30,000
14	Purchase Of Tools, Instruments Etc.	3,000	2,500
17	Training	5,000	1,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	404,303	478,375

STAFF POSITIONS	2006	2005
Administration and Billing Division		
Engineer/Manager	1	1
Executive Officer	1	1
Office Assistant	1	
Senior Clerk (s)	2	2
Senior Meter Reader	1	1
Special Advisor	1	1
Storekeeper	1	1
Totals	8	7

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
070402	Production		
01	Personal Emoluments	196,630	219,123
02	Wages	307,615	318,000
05	Travel & Subsistence	2,600	2,600
06	Office & General Expenses	5,200	5,200
07	Supplies & Materials	50,000	50,000
08	Communications Expenses	2,000	2,000
09	Operating & Maintenance Services	120,000	150,000
14	Purchase Of Tools, Instruments Etc.	5,000	4,000
15	Rental Of Assets	32,000	25,000
17	Training	5,000	5,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	726,545	781,423

STAFF POSITIONS	2006	2005
Production		
Clerk of Works	1	1
Foreman Mechanic	2	2
Inspector of Works	1	
Pump Technician	1	1
Totals	5	4

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.07

**MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING,
NATURAL RESOURCES & ENVIRONMENT**

0704 WATER DEPARTMENT

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
070403	Distribution		
01	Personal Emoluments	71,063	71,063
02	Wages	636,588	486,369
06	Office & General Expenses	6,000	6,000
07	Supplies & Materials	100,000	120,000
09	Operating & Maintenance Services	80,000	100,000
15	Rental Of Assets	18,000	13,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	912,151	796,932

STAFF POSITIONS	2006	2005
Distribution		
Assistant Foreman of Works	1	
Foreman of Works	1	1
Totals	2	1

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
070404	Quality Control		
01	Personal Emoluments	46,142	25,125
02	Wages	17,411	18,000
07	Supplies & Materials	30,000	30,000
09	Operating & Maintenance Services	12,000	10,000
14	Purchase Of Tools, Instruments Etc.	5,000	4,000
	Total Recurrent Expenditure	110,553	87,125

STAFF POSITIONS	2006	2005
Quality Control		
Assistant Lab Technician	1	
Laboratory Technician	1	
Totals	2	0

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.07

**MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING,
NATURAL RESOURCES & ENVIRONMENT**

0705 POST OFFICE

PROGRAM OBJECTIVE

To sort, deliver and dispatch incoming and outgoing mails safely, swiftly and with integrity and to facilitate the issuing and purchasing of postage stamps for sale, rent letter boxes, license franking machines in order to generate revenue as well as to pr

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0705	POST OFFICE				
070501	Administration & Revenue Control	265,454	244,698	20,756	208,143
070502	Postal Deliveries & Dispatch	493,431	504,040	(10,609)	354,941
	Total Recurrent Expenditure	758,885	748,738	10,147	563,084

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.07

MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING,
NATURAL RESOURCES & ENVIRONMENT

0705 POST OFFICE

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
070501	Administration & Revenue Control		
01	Personal Emoluments	230,254	209,498
03	Allowances	3,200	3,200
06	Office & General Expenses	15,000	15,000
07	Supplies & Materials	12,000	12,000
14	Purchase Of Tools, Instruments Etc.	4,500	4,500
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	265,454	244,698

STAFF POSITIONS	2006	2005
Administration & Revenue Control		
Clerical Assistant	1	
Executive Officer	1	1
Junior Clerk(s)	6	
Senior Clerk (s)	1	
Deputy Postmaster	1	1
Totals	10	2

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
070502	Postal Deliveries & Dispatch		
01	Personal Emoluments	225,431	258,040
02	Wages	200,000	180,000
05	Travel & Subsistence	24,000	24,000
06	Office & General Expenses	16,000	16,000
07	Supplies & Materials	10,000	10,000
08	Communications Expenses	6,000	6,000
09	Operating & Maintenance Services	10,000	8,000
11	Commissions	500	500
14	Purchase Of Tools, Instruments Etc.	1,000	1,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	493,431	504,040

STAFF POSITIONS	2006	2005
Postal Deliveries & Dispatch		
Office Assistant	3	1
Office Attendant	2	1
Postmen	11	9
Totals	16	11

**NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

MINISTRY 08
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

**NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

SUMMARY

MINISTRY OBJECTIVE

To diversify and increase the rate of development of Agriculture in order to enhance the welfare and economic condition of the populace on a sustainable basis and to be a high quality developer of land and housing for sale or lease in response to the agricultural and industrial needs of the citizens and foreign investors.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0801	ADMINISTRATION	454,285	421,494	32,791	394,778
0802	DEPARTMENT OF AGRICULTURE	2,752,885	2,662,100	90,785	2,205,717
0803	DEPARTMENT OF COOPERATIVES	256,577	254,859	1,718	192,049
0804	FISHERIES DEPARTMENT	287,821	291,162	(3,341)	259,763
	Total Recurrent Expenditure	3,751,568	3,629,615	121,953	3,052,308

NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

MISSION STATEMENT

To diversify and increase the rate of development of Agriculture in order to enhance the welfare and economic condition of the populace on a sustainable basis and to be a high quality developer of land and housing for sale or lease in response to the agricultural and industrial needs of the citizens and foreign investors.

KEY RESPONSIBILITIES

- Advise the Minister on technical matters in order to inform policy decision makers.
- Collect, store, retrieve and disseminate production, for market planning and information for production planning.
- Design and implement plans in an effort to increase soil conservation measures.
- Manage the Abattoir services, Cemeteries and Parks and Public Markets.
- Provide the appropriate technology and materials, and inculcate in the livestock farming community good herd health and husbandry practices to enhance productivity.
- Provide assistance to farmers in areas such as land preparation, pesticides, seeds and seedlings.
- Manage the services of Crops, Livestock, Fisheries and Cooperatives Departments.

KEY RESPONSIBILITIES

- Representations on boards of related Government entities.
- Collect revenue from the general public for annual land rent.
- Formulate and coordinate the execution of policies of the Ministry.
- Manage the operations of the Ministry.
- Provide technical and advisory services.
- Train staff in area of deficiency and on new developments in relevant fields.
- Maintain and improve cooperation and linkages within Government and between the public and private sectors.
- Assist in the preservation, conservation and management of natural and historical sites and natural resources.
- Provide new opportunities for productive employment in agriculture at acceptable income levels.

NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

KEY RESULTS 2006

- Revision of all legislation governing agriculture.
- Provision of lease for farmers.
- Production goals – 20 acres cotton; 15 acres onions, increase acreage for vegetables; self sufficiency in meat and eggs; increased harvest of pelagic and demersal fishes; doubling of honey production to more than 10 tons per annum.
- Establish a formalized system leading to increase government revenue and financial autonomy for the Land and Housing Corporation.

- Influence the introduction of legislation relevant to the growth of the Nevis Housing and Land Development Corporation, which reflects modern housing and land development policies.
- Transfer the appropriate technology and management skills to all full-time fishermen.
- Increase the livestock population and introduce farmers to appropriate low cost technology in order to curtail import of meat products by 20%.

KEY RESULTS 2004

- Improve the delivery of all services to farmers including the accessibility to land and water, in such a way as to conserve natural resources and protect the environment.
- Strengthen the linkages between agriculture and tourism and to develop more diversified agriculture products towards sustainable economic growth.
- Collect, store, retrieve and disseminate information in a more efficient and timely manner to facilitate decision-making.
- Strengthen the collaboration with regional and international institutions in order to increase the effectiveness of services offered.
- Improve communication and collaboration with other Government ministries, departments and statutory corporations in order to optimize the use of resources.
- Revise cemetery legislation.
- Provide at least twelve houses for indigent families.
- Rehabilitation of Estate Houses.
- Revision of the processing Alien Land Holding Licenses.

ACHIEVEMENTS AND COMMENTS

- Staff was exposed to international regional and local programmes, thereby

NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

- fostering growth and development.
- Processed a large number of applications for Alien Land Holding Licenses, including Share Holders and Directors of offshore companies.
 - Efforts are ongoing to improve the efficient and effective delivery of the services and programs initiated and provided by the Agriculture Program on Nevis.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

0801 ADMINISTRATION

PROGRAM OBJECTIVE

To establish a professional business climate for the high quality provision of services towards sustained growth and agricultural development.

KEY RESPONSIBILITIES

- Advise the Ministry on technical matters in order to inform policy decision makers.
- Collect, store, retrieve and disseminate production information, for market planning and information for production planning.
- Design and implement plans in an effort to increase soil conservation measures.
- Manage the Abattoir services, Cemeteries and Parks and Public Markets.
- Provide the appropriate technology and materials, and inculcate in the livestock farming community good herd health and husbandry practices to enhance productivity.
- Provide assistance to farmers in areas such as land preparation, pesticides, seed and seedlings.
- Manage the services of Crops, Livestock, Fisheries and Cooperatives Divisions.
- Representations on boards of related Government entities.
- Collect revenue from the general public for annual land rent.
- Formulate and coordinate the execution of policies of the Ministry.
- Manage the operations of the Ministry.
- Provide technical and advisory services.
- Train staff in areas of deficiency and on new developments in relevant fields.
- Maintain and improve cooperation linkages within Government and between the public and private sectors.
- Assist in the preservation, conservation and management of natural and historical sites and natural resources.
- Provide new opportunities for productive employment in agriculture at acceptable income levels.

KEY RESULTS 2003

- Improve the delivery of all services to farmers including the accessibility to land and water, in such a way as to conserve natural resources and protect the environment.
- Strengthen the linkages between agriculture and tourism and to develop more diversified agriculture products towards sustainable economic growth.
- Collect, store, retrieve and disseminate information in a more efficient and timely manner to facilitate decision making.
- Strengthen the collaboration with regional international institutions in order to increase the effectiveness of services offered.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

0801 ADMINISTRATION

- Improve communication and collaboration with other Government ministries, departments and statutory corporations in order to optimize the use of resources.
- Revise cemetery legislation.
- Rehabilitation of estates houses.
- Revision of the processing of Alien Land Holding Licenses.

ACHIEVEMENTS AND COMMENTS

- Staff was exposed to international regional and local programmes, thereby fostering growth and development.
- Processed a large number of applications for Alien Land Holding Licenses, including Share Holders and Directors of offshore companies.
- Efforts are ongoing to improve the efficient and effective delivery of the services and programs initiated and provided by the Agriculture Program on Nevis.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

0801 ADMINISTRATION

PROGRAM OBJECTIVE

To establish a professional business climate for the high quality provision of services towards sustained growth and agricultural development.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0801	ADMINISTRATION				
080101	Administration	454,285	421,494	32,791	394,778
	Total Recurrent Expenditure	454,285	421,494	32,791	394,778

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

0801 ADMINISTRATION

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
080101	Administration		
01	Personal Emoluments	288,585	262,794
02	Wages	88,000	88,000
03	Allowances	6,000	6,000
05	Travel & Subsistence	25,000	20,000
06	Office & General Expenses	6,000	6,000
07	Supplies & Materials	3,000	3,000
08	Communications Expenses	1,200	1,200
09	Operating & Maintenance Services	12,500	10,500
14	Purchase Of Tools, Instruments Etc.	1,000	1,000
16	Hosting & Entertainment	2,500	2,500
17	Training	15,000	10,000
21	Professional & Consultancy Services	5,000	5,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	454,285	416,494

STAFF POSITIONS	2006	2005
Administration		
Junior Clerk(s)	1	
Junior Minister	1	1
Office Attendant	1	1
Permanent Secretary	1	1
Principal Assistant Secretary	1	
Senior Clerk (s)	1	
Administrative Assistant	1	
Totals	7	3

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

0802 DEPARTMENT OF AGRICULTURE

PROGRAM OBJECTIVE

To diversify and increase the rate of development of Agriculture in order to enhance the welfare and economic condition of the populace through increased food production and the transfer of appropriate technology and assistance to the local farmers thereb

KEY RESPONSIBILITIES

- Advise the Minister on technical matters in order to inform policy decision makers.
- Collect, store, retrieve and disseminate production, for market planning and information for production planning.
- Design and implement plans in an effort to increase soil conversion measures.
- Manage the Abattoir services, Cemeteries and Parks and Public Markets.
- Provide the appropriate technology and materials, and inculcate in the livestock farming community good herd health and husbandry practices to enhance productivity.
- Provide assistance to farmers in areas such as land preparation, pesticides, seeds and seedlings.
- Manage the services of Crops, Livestock, Fisheries and Cooperatives Departments.

KEY RESPONSIBILITIES

- Representations on boards of related Government entities.
- Collect revenue from the general public for annual land rent.
- Formulate and coordinate the execution of policies of the Ministry.
- Manage the operations of the Ministry.
- Provide technical and advisory services.
- Train staff in area of deficiency and on new developments in relevant fields.
- Maintain and improve cooperation and linkages within Government and between the public and private sectors.
- Assist in the preservation, conservation and management of natural and historical sites and natural resources.
- Provide new opportunities for productive employment in agriculture at acceptable income levels.

KEY RESULTS 2005

- Revision of all legislation governing agriculture.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

0802 DEPARTMENT OF AGRICULTURE

- Provision of lease for farmers.
- Production goals – 20 acres cotton; 15 acres onions, increase acreage for vegetables; self sufficiency in meat and eggs; increased harvest of pelagic and demersal fishes; doubling of honey production to more than 10 tons per annum.
- Establish a formalized system leading to increase government revenue and financial autonomy for the Land and Housing Corporation.
- Influence the introduction of legislation relevant to the growth of the Nevis Housing and Land Development Corporation, which reflects modern housing and land development policies.
- Transfer the appropriate technology and management skills to all full-time fishermen.
- Increase the livestock population and introduce farmers to appropriate low cost technology in order to curtail import of meat products by 20%.

KEY RESULTS 2003

- Improve the delivery of all services to farmers including the accessibility to land and water, in such a way as to conserve natural resources and protect the environment.
- Strengthen the linkages between agriculture and tourism and to develop more diversified agriculture products towards sustainable economic growth.
- Collect, store, retrieve and disseminate information in a more efficient and timely manner to facilitate decision-making.
- Strengthen the collaboration with regional and international institutions in order to increase the effectiveness of services offered.
- Improve communication and collaboration with other Government ministries, departments and statutory corporations in order to optimize the use of resources.
- Revise cemetery legislation.
- Provide at least twelve houses for indigent families.
- Rehabilitation of Estate Houses.
- Revision of the processing Alien Land Holding Licenses.

ACHIEVEMENTS AND COMMENTS

- Staff was exposed to international regional and local programmes, thereby fostering growth and development.
- Processed a large number of applications for Alien Land Holding Licenses, including Share Holders and Directors of offshore companies.
- Efforts are ongoing to improve the efficient and effective delivery of the services and programs initiated and provided by the Agriculture Program on Nevis.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

0802 DEPARTMENT OF AGRICULTURE

PROGRAM OBJECTIVE

To diversify and increase the rate of development of Agriculture in order to enhance the welfare and economic condition of the populace through increased food production and the transfer of appropriate technology and assistance to the local farmers thereb

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0802	DEPARTMENT OF AGRICULTURE				
080201	Administration	553,324	617,096	(63,772)	476,747
080202	Marketing Division	84,000	82,057	1,943	45,451
080203	Livestock and Veterinary Division	801,007	764,427	36,580	640,454
080204	Extension, Crop Production and Engineering	1,314,554	1,198,520	116,034	1,043,066
	Total Recurrent Expenditure	2,752,885	2,662,100	90,785	2,205,717

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

0802 DEPARTMENT OF AGRICULTURE

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
080201	Administration		
01	Personal Emoluments	240,864	287,336
02	Wages	199,500	217,500
05	Travel & Subsistence	13,000	13,000
06	Office & General Expenses	9,000	8,000
07	Supplies & Materials	12,000	10,000
08	Communications Expenses	500	500
09	Operating & Maintenance Services	17,000	20,000
13	Public Assistance	50,960	50,960
14	Purchase Of Tools, Instruments Etc.	5,000	5,000
15	Rental Of Assets	5,000	4,000
28	Sundry Expenses	500	800
	Total Recurrent Expenditure	553,324	617,096

STAFF POSITIONS	2006	2005
Administration		
Abattoir Manager	1	1
Communications Supervisor	1	
Director of Agriculture	1	1
Executive Officer	1	1
Junior Clerk(s)	1	
Office Attendant	1	0
Secretary/Clerk	1	
Senior Clerk (s)	1	
Totals	8	3

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
080202	Marketing Division		
01	Personal Emoluments	0	43,057
02	Wages	75,000	30,000
06	Office & General Expenses	3,000	3,000
07	Supplies & Materials	3,000	3,000
09	Operating & Maintenance Services	3,000	3,000
	Total Recurrent Expenditure	84,000	82,057

STAFF POSITIONS	2006	2005
Marketing Division		
Junior Clerk(s)	1	
Marketing Officer	1	
Totals	2	0

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

0802 DEPARTMENT OF AGRICULTURE

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
080203	Livestock and Veterinary Division		
01	Personal Emoluments	375,007	342,027
02	Wages	330,000	337,400
05	Travel & Subsistence	6,000	8,000
06	Office & General Expenses	5,000	5,000
07	Supplies & Materials	55,000	50,000
09	Operating & Maintenance Services	15,000	12,000
12	Rew ards & Incentives	1,500	2,000
14	Purchase Of Tools, Instuments Etc.	2,000	2,000
15	Rental Of Assets	9,000	5,000
21	Professional & Consultancy Services	2,000	
28	Sundry Expenses	500	1,000
	Total Recurrent Expenditure	801,007	764,427

STAFF POSITIONS	2006	2005
Livestock and Veterinary Division		
Agricultural Trainee(s)	3	
Animal Health Assistant	6	2
Livestock Extension Officer	1	
Senior Veterinary Asst.	1	1
Veterinary Officer	1	1
Senior Livestock Extension Officer	1	
Totals	13	4

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
080204	Extension, Crop Production and Engineering		
01	Personal Emoluments	418,654	343,120
02	Wages	600,000	560,000
05	Travel & Subsistence	16,400	16,400
06	Office & General Expenses	6,000	6,000
07	Supplies & Materials	100,000	100,000
09	Operating & Maintenance Services	100,000	100,000
10	Grants & Contributions	9,000	9,000
12	Rew ards & Incentives	2,000	2,000
14	Purchase Of Tools, Instuments Etc.	5,000	4,000
15	Rental Of Assets	7,000	7,000
27	Production And Marketing Expenses	50,000	50,000
28	Sundry Expenses	500	1,000
	Total Recurrent Expenditure	1,314,554	1,198,520

STAFF POSITIONS	2006	2005
Extension, Crop Production and Engineering		
Agricultural Assistant(s)	7	5
Agricultural Officer(s)	1	1
Agricultural Trainee(s)	4	0
Maintenance Technician	1	1
Deputy Director of Agriculture	1	
SFEP Manager	1	
Totals	15	7

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

0803 DEPARTMENT OF COOPERATIVES

PROGRAM OBJECTIVE

To be a dynamic and professional organization which would promote, supervise, strengthen and expand the cooperative sector thereby creating an environment which is conducive to sustainable socio-economic development.

KEY RESPONSIBILITIES

- Ensure law enforcement, promote policies and give advice to the cooperative societies.
- Adequately prepare the pre-cooperatives for registration.
- Supervise and inspect cooperative societies.
- Provide technical assistance and arbitration/dispute resolution services.
- Ensure the supervision and development of Junior Co-operatives in all Primary and Secondary Schools.
- Provide technical assistance in the preparation and supervision of projects which would assist in the development of cooperatives.

KEY RESULTS 2005

- Expand and upgrade the Department's Management Information System capabilities in order to ensure efficient and timely supervision of cooperative societies.
- Organize and provide training in Management and Co-operative Education.
- Ensure strict adherence to the Minimum Operational and Prudential Standards as recommend by OECS Credit Union Model.
- Ensure proper supervision of the Apex and Junior Co-operative societies.
- Preparation for booklets for Management Training.
- Developing projects for assistance to Co-operative Societies.
- Organize skills training for Junior Co-operative Societies (Basket making, Mat making, Candle making, Pottery and Leadership skills).
- Increased membership in Junior Savings societies.
- Official launching of Nevis Growers Co-operative Society Ltd.
- Meeting with Parent Teachers' Association to promote Junior Coop matters.
- Time tabling of Coop sessions for Teacher Guides in Primary and Secondary Schools.
- Registration of both Gingerland and Charlestown Secondary Schools as Cooperatives.
- Provision of uniforms for secondary schools.
- Ordering of textbooks and school supplies from overseas distributors.

KEY RESULTS 2005

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

0803 DEPARTMENT OF COOPERATIVES

- Expand and upgrade the Department's Management Information System capabilities in order to ensure efficient and
- Timely supervision of cooperative societies.
- Organize and provide training in Management and Co-operative Education.
- Ensure strict adherence to the Minimum Operational and Prudential Standards as recommended by OECS Credit Union Model.
- Ensure proper supervision of the Apex and Junior Co-operative societies.
- Try to establish proper networking among the societies.

ACHIEVEMENTS AND COMMENTS

- Separation of Nevis Schools' Apex Coop from St. Kitts Schools' Apex Coop.
- Provided Management training in Communication for Results, Mentoring – Towards a Culture of Human Development, Quality Leadership “Why Some Managers Can't Lead” and Dress and Department. Participants represented Nevis Nurses Association, Church Groups, Department of Cooperative staff in St. Kitts, St. Kitts Co-operative Credit Union, St. Kitts Fishermen's Co-op, St. Kitts Police Credit Union and St. Kitts Schools' Apex Co-op.
- Provided Record Keeping Training to members of Junior Co-operative Societies and non-financial Coops.
- Increase membership of 46.8% within the Junior Co-operative Societies.
- Provision of P. E. Uniforms for primary schools.
- Procurement of Textbooks from Walls Deluxe bookstore at reduced rate.

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

0803 DEPARTMENT OF COOPERATIVES

PROGRAM OBJECTIVE

To be a dynamic and professional organization which would promote, supervise, strengthen and expand the cooperative sector thereby creating an environment which is conducive to sustainable socio-economic development.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0803	DEPARTMENT OF COOPERATIVES				
080301	Administration	256,577	254,859	1,718	192,049
	Total Recurrent Expenditure	256,577	254,859	1,718	192,049

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

0803 DEPARTMENT OF COOPERATIVES

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
080301	Administration		
01	Personal Emoluments	175,854	163,836
02	Wages	36,723	36,723
05	Travel & Subsistence	8,000	10,000
06	Office & General Expenses	8,000	10,000
07	Supplies & Materials	5,000	5,000
08	Communications Expenses	500	500
09	Operating & Maintenance Services	5,000	5,000
10	Grants & Contributions	2,000	4,000
14	Purchase Of Tools, Instruments Etc.	5,000	5,000
17	Training	3,000	
21	Professional & Consultancy Services	5,000	10,000
27	Production And Marketing Expenses	2,000	4,000
28	Sundry Expenses	500	800
	Total Recurrent Expenditure	256,577	254,859

STAFF POSITIONS	2006	2005
Administration		
Director Cooperatives	1	
Junior Clerk(s)	1	
Junior Co-op. Officer	1	0
Junior Officer	1	
Senior Co-op. Officer	1	1
Totals	5	1

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

0804 FISHERIES DEPARTMENT

PROGRAM OBJECTIVE

To assess, regulate, and promote sustainable use of the fisheries resources of Nevis, and to manage the harvest of stock to ensure food security, also to promote aquaculture and encourage conservation practices.

KEY RESULTS 2005

- Expand the fishing fleet by introducing larger boats and using modern methods
- Continue to address the Ciguatera (fish poisoning) problem
- Encourage fishers to remove fish pots from the ocean on the approach of storms, hurricanes, or other unfavourable weather conditions
- Establish a Nevis Fisheries Advisory Committee with representation from fishers as part of the Committee
- Introduce “Fisher Registration Card”

ACHEIVEMENTS AND COMMENTS

- Expand the fishing fleet by using larger fishing vessels
- The following items were purchased duty free concession under the Government Incentive Policy: outboard engines, rods & reels, lines, etc.
- Other matters are currently ongoing

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

0804 FISHERIES DEPARTMENT

PROGRAM OBJECTIVE

To assess, regulate, and promote sustainable use of the fisheries resources of Nevis, and to manage the harvest of stock to ensure food security, also to promote aquaculture and encourage conservation practices.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0804	FISHERIES DEPARTMENT				
080401	Administration	287,821	291,162	(3,341)	259,763
	Total Recurrent Expenditure	287,821	291,162	(3,341)	259,763

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

0804 FISHERIES DEPARTMENT

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
080401	Administration		
01	Personal Emoluments	268,021	259,552
05	Travel & Subsistence	5,000	9,000
06	Office & General Expenses	8,000	8,000
07	Supplies & Materials	1,000	1,000
08	Communications Expenses	1,000	500
09	Operating & Maintenance Services	1,000	1,000
14	Purchase Of Tools, Instruments Etc.	1,000	1,000
16	Hosting & Entertainment	800	1,000
27	Production And Marketing Expenses	1,500	1,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	287,821	282,552

STAFF POSITIONS	2006	2005
Administration		
Fisheries Assistant	1	1
Fisheries Dev. Officer	1	1
Fisheries Officer	1	1
Fisheries Trainee	3	3
Junior Clerk(s)	1	
Senior Clerk (s)	1	
Director of Fisheries	1	
Totals	9	6

**NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

MINISTRY 09
MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

**NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

SUMMARY

MINISTRY OBJECTIVE

To formulate, coordinate, implement, promote and sustain policies and programs to enhance the health and social well-being of the people of Nevis with special emphasis on health care, social development, community and women affairs.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0901	ADMINISTRATION	1,243,208	1,142,234	100,974	1,158,459
0902	COMMUNITY HEALTH SERVICES	2,545,761	2,206,207	339,554	2,037,742
0903	ALEXANDRA HOSPITAL	6,384,476	6,265,576	118,900	5,503,775
0904	GENDER AND SOCIAL AFFAIRS	732,940	633,486	99,454	571,236
	Total Recurrent Expenditure	10,906,385	10,247,503	658,882	9,271,212

**NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

MISSION STATEMENT

To formulate, coordinate, implement, promote and sustain policies and programs to enhance the health and social well-being of the people of Nevis with special emphasis on health care, social development, community and women affairs.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0901 ADMINISTRATION

PROGRAM OBJECTIVE

To establish a coordinated approach to effectively implement Government's policies in relation to the programs of the Ministry.

KEY RESPONSIBILITIES

- To co-ordinate the implementation of Government Preventative and Curative Health, Environmental Health, Social Development and Gender Affairs programs and policies within the Ministry.
- Advise the Minister on matters relating to the various programs within the Ministry.
- Provide training programs for all officers where necessary.
- .Construct, up-grade and maintain all medical facilities.
- Assist nationals with medical treatment overseas.

KEY RESULTS 2004

- HIV/AIDS Sensitization programs throughout the schools, churches and wider communities in Nevis.
- On-going Dental Program throughout primary and secondary schools.
- Regular screening for chronic diseases and certain forms of cancer.
- Specialized clinics in neurology and orthopedics.
- Management training for Nurse Managers in Public Health and Hospital.

KEY RESULTS 2005

- Completion of Senior Citizens Home.
- Training in Geriatric Services.
- EMT Services implemented at the Alexandra Hospital.
- Improvement in out-patient and emergency services.
- Recruitment of student nurses (Recruitment drive by senior nurses at Alexandra).

ACHIEVEMENTS/COMMENTS

- New Senior Citizen's Home to be operated as a Commercial Nursing Home. Indigents and the infirmed will continue to get free services under the criteria for admissions.

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0901 ADMINISTRATION

- There are now two doctors deployed at the Alexandra Hospital Emergency and Out-patient Department on a two-shift basis. This will extend the physical presence of a doctor.
- The Ministry of Health has procured a mini-van from Social Security for the Public Health Department. This will enhance the mobile pharmacy and laboratory services.
- The Ministry is establishing a Psychiatric Unit to specifically provide treatment, recreation and employment for those who are mentally challenged.
- Senior nurses at Alexander Hospital embarked on a recruitment drive for student nurses. Three new candidates are expected to be enrolled in the program.
- The Ministry of Health has submitted the Nevis component of the National Health Strategic Plan 2005 - 2009 to the Federal Ministry of Health.

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0901 ADMINISTRATION

PROGRAM OBJECTIVE

To establish a coordinated approach to effectively implement Government's policies in relation to the programs of the Ministry.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0901	ADMINISTRATION				
090101	Administration	1,057,277	964,851	92,426	987,690
090102	Health Information Unit	185,931	177,383	8,548	170,769
	Total Recurrent Expenditure	1,243,208	1,142,234	100,974	1,158,459

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0901 ADMINISTRATION

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
090101	Administration		
01	Personal Emoluments	335,077	307,951
03	Allowances	1,500	2,000
05	Travel & Subsistence	19,800	15,000
06	Office & General Expenses	5,000	5,000
08	Communications Expenses	200	200
09	Operating & Maintenance Services	6,000	6,000
10	Grants & Contributions	500,000	500,000
13	Public Assistance	70,000	70,000
14	Purchase Of Tools, Instruments Etc.	1,200	1,200
15	Rental Of Assets	48,000	12,000
17	Training	50,000	25,000
21	Professional & Consultancy Services	20,000	20,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	1,057,277	964,851

STAFF POSITIONS	2006	2005
Administration		
Minister	1	1
Permanent Secretary	1	1
Senior Administrative Officer	1	1
Advisor	1	
Health Service Administrator	1	
Totals	5	3

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
090102	Health Information Unit		
01	Personal Emoluments	158,831	157,283
05	Travel & Subsistence	6,000	6,000
06	Office & General Expenses	1,000	1,000
07	Supplies & Materials	7,000	4,000
08	Communications Expenses	100	100
14	Purchase Of Tools, Instruments Etc.	1,000	1,000
17	Training	12,000	8,000
	Total Recurrent Expenditure	185,931	177,383

STAFF POSITIONS	2006	2005
Health Information Unit		
Aids Coordinator	1	1
Clerk-Data Entry	1	1
Health Educator-Trained	1	1
Health Statistician	1	1
Totals	4	4

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0902 COMMUNITY HEALTH SERVICES

PROGRAM OBJECTIVE

To ensure the development and maintenance of quality preventative Programmes so as to impact on the entire Community population.

KEY RESPONSIBILITIES

- The collection, collation and computation of data for the entire health sector.
- The dissemination of all information relating to health education and health promotion.
- The development and implementation of Health Education and Health Promotion Programs in the community.
- Resource all materials to be used in health education and promotion.

KEY RESULTS 2006

- Improve data collection, presentation and dissemination to all concerned in the health sector.
- Ensure the prevalence at health education and health promotion to facilitate positive behavior change in the Nevis community.
- Increased effective awareness of HIV/AIDS through varied art forms.
- At least 75% of reported persons affected by HIV/AIDS receive counseling.
- Organization of workshops in preparing and peer education in all parishes in Nevis.

KEY RESULTS 2004/2005

- Improve data collection, presentation and dissemination to all concerned in the health sector.
- Ensure the prevalence at health education and health promotion to facilitate positive behavior change in the Nevis community.
- Increased effective awareness of HIV/AIDS through varied art forms.
- At least 75% of reported persons affected by HIV/AIDS receive counseling.
- Organization of workshops in parenting and peer education in all parishes in Nevis

ACHIEVEMENTS & COMMENTS

- Social Security donated one bus for Public Health Services.
- Senior Environmental Health Officer/Public Health Inspector participated in several Port Management Workshops.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0902 COMMUNITY HEALTH SERVICES

- PAHO donated one (1) Laptop for use in Port Health Surveillance.
- One Environmental health Officer is still on going training in Trinidad.
- Psychiatrist employed.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0902 COMMUNITY HEALTH SERVICES

PROGRAM OBJECTIVE

To ensure the development and maintenance of quality preventative Programmes so as to impact on the entire Community population.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0902	COMMUNITY HEALTH SERVICES				
090201	Administration and Information Unit	340,409	348,306	(7,897)	300,419
090202	Dental Unit	433,253	387,886	45,367	314,759
090203	Community Nursing Services	841,675	754,432	87,243	847,172
090204	Environmental Health	648,277	602,083	46,194	517,029
090205	Patient Care	107,500	113,500	(6,000)	58,362
090206	Psychiatric Services	174,647		174,647	
	Total Recurrent Expenditure	2,545,761	2,206,207	339,554	2,037,742

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0902 COMMUNITY HEALTH SERVICES

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
090201	Administration and Information Unit		
01	Personal Emoluments	274,519	265,466
02	Wages	26,640	26,640
03	Allow ances	12,000	12,000
05	Travel & Subsistence	13,000	22,200
06	Office & General Expenses	4,000	3,000
07	Supplies & Materials	8,000	8,000
08	Communications Expenses	1,000	
14	Purchase Of Tools, Instruments Etc.	1,000	1,000
28	Sundry Expenses	250	
	Total Recurrent Expenditure	340,409	338,306

STAFF POSITIONS	2006	2005
Administration and Information Unit		
District Medical Officer	2	
Health Planner	1	1
Junior Clerk(s)	1	
Medical Officer of Health	1	1
Office Assistant	1	1
Totals	6	3

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
090202	Dental Unit		
01	Personal Emoluments	260,533	207,336
02	Wages	46,220	46,220
03	Allow ances	24,000	24,000
05	Travel & Subsistence	6,000	15,830
06	Office & General Expenses	7,000	8,000
07	Supplies & Materials	75,000	70,000
09	Operating & Maintenance Services	4,000	4,000
14	Purchase Of Tools, Instruments Etc.	4,000	
21	Professional & Consultancy Services	6,000	8,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	433,253	383,886

STAFF POSITIONS	2006	2005
Dental Unit		
Dental Assistants	1	2
Dental Auxillaries	2	2
Dentists	3	2
Totals	6	6

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0902 COMMUNITY HEALTH SERVICES

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
090203	Community Nursing Services		
01	Personal Emoluments	482,025	582,682
02	Wages	220,000	24,000
05	Travel & Subsistence	18,400	13,000
06	Office & General Expenses	3,000	4,000
07	Supplies & Materials	110,000	120,000
09	Operating & Maintenance Services	5,000	5,000
14	Purchase Of Tools, Instruments Etc.	1,000	1,000
17	Training	2,000	3,000
28	Sundry Expenses	250	250
	Total Recurrent Expenditure	841,675	752,932

STAFF POSITIONS	2006	2005
Community Nursing Services		
District Nurse(s)	6	6
Health Manager	3	3
Supervisor Public Health Nurse	1	1
Totals	10	10

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
090204	Environmental Health		
01	Personal Emoluments	282,227	189,083
02	Wages	300,000	350,000
05	Travel & Subsistence	15,800	3,000
06	Office & General Expenses	6,000	6,000
07	Supplies & Materials	25,000	25,000
09	Operating & Maintenance Services	7,000	2,000
14	Purchase Of Tools, Instruments Etc.	8,000	5,000
15	Rental Of Assets	4,000	
28	Sundry Expenses	250	
	Total Recurrent Expenditure	648,277	580,083

STAFF POSITIONS	2006	2005
Environmental Health		
Environmental Health Inspectors - Untrained	3	
Principal Environmental Health Inspector	1	1
Senior Environmental Health Inspector	1	1
Vector Control Officer	2	1
Environmental Health Inspectors - Trained	3	
Totals	10	3

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
090205	Patient Care		
06	Office & General Expenses	15,000	20,000
07	Supplies & Materials	30,000	30,000
14	Purchase Of Tools, Instruments Etc.	7,500	7,500
15	Rental Of Assets	5,000	6,000
21	Professional & Consultancy Services	50,000	50,000
	Total Recurrent Expenditure	107,500	113,500

STAFF POSITIONS	2006	2005
Patient Care		
Totals	0	0

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0902 COMMUNITY HEALTH SERVICES

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
090206	Psychiatric Services		
01	Personal Emoluments	128,027	
02	Wages	17,220	
03	Allow ances	6,000	
05	Travel & Subsistence	5,400	
06	Office & General Expenses	1,000	
07	Supplies & Materials	5,000	
13	Public Assistance	10,000	
17	Training	2,000	
	Total Recurrent Expenditure	174,647	0

STAFF POSITIONS	2006	2005
Psychiatric Services		
Mental Health Nurse(s)	1	
Nurse Managers	1	
Orderlies	2	
Totals	4	0

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0903 ALEXANDRA HOSPITAL

PROGRAM OBJECTIVE

To establish a co-ordinated approach to effectively implement government's policies in relation to the programs of the Ministry.

Key Responsibility

- To co-ordinate the implementation of Government Preventative and Curative Health, Environment Health, Social Development and Gender Affairs Programs and policies within the Ministry.
- Advise the Minister on matters relating to the various programs within the Ministry.
- Provide training programs for all officers where necessary.
- Construct, up-grade and maintain all medical facilities.
- Assist nationals with medical treatment overseas.

Key Results 2005

- Completion of E.U Alexandra Hospital Rehabilitation Project.
- Distribution of chairs to all Health Centres, donated by Social Security.
- Wide-scale HIV/AIDS sensitization programs throughout Nevis.
- On-going fluoride programs in all primary schools.
- Dental program has been re-introduced at the Gingerland Health Centre.
- Revitalization of Diabetic Association in all Health Centres.

Key Results 2003

- Completion of fencing project at Alexandra Hospital.
- Job placement for a number of mental health patients in the public and private sector.
- Procurement of four (4) computers from PAHO and Social Security.
- Introduction of food handlers ID to replace food handlers permit.

Achievements/Comments

- Officers in the Health Sector are currently receiving training in computer literacy and the compilation of statistics by the Health Information Unit.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0903 ALEXANDRA HOSPITAL

- The Nursing Department continues its annual management-training program for Staff Nurses and District Nurses.
- The Ministry of Health has initiated a fencing Project for all Health Centres on the island with funds from individual donors and corporate citizens.
- Refurbishing and large-scale expansion of Government Senior Citizen's Home (Infirmary) in progress.
- Introduction of EMT services to Nevis.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0903 ALEXANDRA HOSPITAL

PROGRAM OBJECTIVE

To establish a co-ordinated approach to effectively implement government's policies in relation to the programs of the Ministry.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0903	ALEXANDRA HOSPITAL				
090301	Administration and Maintenance	956,682	1,034,961	(78,279)	777,123
090302	Patient Care	3,354,366	3,574,139	(219,773)	3,150,500
090303	Diagnostic Services	575,754	542,966	32,788	535,829
090304	Domestic and Nutrition Services	1,109,084	1,113,510	(4,426)	1,040,323
090305	Geriatric Services	388,590		388,590	
	Total Recurrent Expenditure	6,384,476	6,265,576	118,900	5,503,775

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0903 ALEXANDRA HOSPITAL

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
090301	Administration and Maintenance		
01	Personal Emoluments	559,182	607,826
02	Wages	150,000	168,135
03	Allowances	20,200	20,000
05	Travel & Subsistence	31,800	26,000
06	Office & General Expenses	20,000	20,000
07	Supplies & Materials	65,000	75,000
08	Communications Expenses	7,500	5,000
09	Operating & Maintenance Services	80,000	80,000
14	Purchase Of Tools, Instruments Etc.	5,000	5,000
15	Rental Of Assets	3,000	13,000
17	Training	15,000	15,000
	Total Recurrent Expenditure	956,682	1,034,961

STAFF POSITIONS	2006	2005
Administration and Maintenance		
Assistant Matron	1	1
Clerk/Typist	1	
Hospital Administrator	1	1
Maintenance Technician	2	2
Matron	1	1
Medical Chief of Staff	1	1
Medical Records Clerks	2	2
Receptionist	2	1
Senior Administrative Assistant	1	
Senior Clerk (s)	2	
Ward Clerk	1	1
Totals	15	10

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
090302	Patient Care		
01	Personal Emoluments	2,708,366	2,866,639
03	Allowances	188,500	182,500
06	Office & General Expenses	32,500	35,000
07	Supplies & Materials	400,000	420,000
14	Purchase Of Tools, Instruments Etc.	15,000	20,000
21	Professional & Consultancy Services	10,000	10,000
	Total Recurrent Expenditure	3,354,366	3,534,139

STAFF POSITIONS	2006	2005
Patient Care		
Anaesthetist	1	1
Assistant Nurse Manager (s)	5	
Emergency Medical Technician	4	4
Gynecologist/Obstician	1	
Internist	1	1
Medical Officer (s)	2	2
Nurse Anesthetist	1	
Nurse Managers	3	3
Nursing Assistants	13	17
Orderlies	8	9
Pharmacist	2	3
Pharmacist/Technician	1	1
Physical Therapist	1	2
Psychiatrist	1	1
Rehab Therapist	1	
Senior Orderly	1	1
Staff Nurses	29	26
Surgeon Specialist	1	1
Student Pharmacist	1	
Totals	77	72

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0903 ALEXANDRA HOSPITAL

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
090303	Diagnostic Services		
01	Personal Emoluments	309,754	297,966
03	Allow ances	10,000	13,500
06	Office & General Expenses	15,000	20,000
07	Supplies & Materials	180,000	140,000
09	Operating & Maintenance Services	30,000	35,000
14	Purchase Of Tools, Instuments Etc.	1,000	1,500
21	Professional & Consultancy Services	30,000	35,000
	Total Recurrent Expenditure	575,754	542,966

STAFF POSITIONS	2006	2005
Diagnostic Services		
Assistant Radiographer	1	1
Assistant Lab Technician	1	
Laboratory Supervisor	1	1
Laboratory Technician	1	2
Radiographer/X-Ray Tech.	1	
Senior Radiographer	1	1
Student Lab Technicians	3	3
Totals	9	8

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
090304	Domestic and Nutrition Services		
01	Personal Emoluments	171,084	126,310
02	Wages	630,000	678,200
06	Office & General Expenses	5,000	5,000
07	Supplies & Materials	300,000	300,000
14	Purchase Of Tools, Instuments Etc.	3,000	4,000
	Total Recurrent Expenditure	1,109,084	1,113,510

STAFF POSITIONS	2006	2005
Domestic and Nutrition Services		
Dietician II	2	
Housekeeper	1	1
Seamstress	1	
Senior Seamstress	1	1
Totals	5	2

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
090305	Geriatric Services		
01	Personal Emoluments	225,590	
02	Wages	120,000	
03	Allow ances	3,000	
06	Office & General Expenses	5,000	
07	Supplies & Materials	20,000	
09	Operating & Maintenance Services	5,000	
13	Public Assistance	10,000	
	Total Recurrent Expenditure	388,590	0

STAFF POSITIONS	2006	2005
Geriatric Services		
Nurse Managers	1	
Nursing Assistants	4	
Nursing Attendant	6	
Staff Nurses	2	
Totals	13	0

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0904 GENDER AND SOCIAL AFFAIRS

PROGRAM OBJECTIVE

To create and promote awareness for the ongoing improvement of the social well being of the community.

KEY RESPONSIBILITY

- Manage the day-to-day operations of the Department.
- Monitor/assist and strive to improve the quality of life of the elderly.
- Assist the less fortunate in the community.
- Counseling.
- Provide support and guidance to troubled juveniles and families.
- Raise the level of awareness of gender related issues.
- Provide support services for persons experiencing social crises.
- Initiate projects/programmes to foster the development of positive attitudes with respect to family, gender, aging and community.
- Provide support and cooperation to other Departments and Ministries whose activities/programmes are complementary/supplementary to the effectiveness of Gender and Social Affairs Department.

KEY RESULTS 2005

- Increased holistic assistance to the less fortunate in our community.
- Additional staff at the department.
- Development of appropriate programmes to projects towards achieving overall programmes.
- Objective with emphasis on juvenile and the elderly.
- Gender related issues to receive increased attention.
- Increase the level of coping skills of our communities (family problems/issues)
- Sensitize the males in our island communities about gender issues.

STATUS OF KEY RESULTS FOR 2003

- Improved monitoring of the elderly across the island.
- Expansion of home help care programme.
- Permanent representation on (NEHAC) (Nevis HIV/ AIDS Communities/Officer from Family Development Services.
- Profile of Gender raised: gender sensitization through newsletter and other appropriate activities.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0904 GENDER AND SOCIAL AFFAIRS

- Establishment of Female Technical Award for Secondary Schools.

ACHIEVEMENTS AND COMMENTS

- Collaborated with the Department of Gender Affairs on St. Kitts in the development of the Women's manifesto, which was presented to the political parties of the Federation.
- Added emphasis given to Father's Day in an effort to develop a more positive image of males in our community.
- Establishment of Single Parents Support Group.
- The Department through Community Care Programmes in St. James has been able to improve the quality of life of the elderly, and mentally ill.
- Hosted Judicial Legal Reform workshops and consultations relating to the OECS Judicial and Legal Reform Project.
- Department represented on the National Human Development Agenda (NHDA) and BNTFS Steering Committees.
- Department participated in consultation relating to the development of a National Environment Strategy (NEMS).
- There is an urgent need for more effort to be generated towards placing gender issues on the front burner in Nevis. It is therefore being recommended the post of Gender Affairs Officer be created and filled by an individual who has either worked in or studied in the discipline of Gender.
- The Department of Gender and Social Affairs has often been called upon to interact with juvenile offenders and the juvenile court. The time has come for this Department to be more fully involved in the juvenile court system in order to make it more meaningful and provide follow up where necessary and recommended. We are all fully aware of the increasing delinquency rate among our juvenile in particularly boys.
- The Department has recognized that the majority of our growing elderly population is generally ambulant. From past experience, many of those over seventy (70) years look forward to activities that would bring them in contact with each other, both educational and recreational. Even if the present vacancy of an additional Social Development Officer (senior) is filled, (the deficiency in the senior programme highlighted above), there would still be a present in that aspect of our programme. It is in this light, that the

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0904 GENDER AND SOCIAL AFFAIRS

PROGRAM OBJECTIVE

To create and promote awareness for the ongoing improvement of the social well being of the community.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
0904	GENDER AND SOCIAL AFFAIRS				
090401	Administration and Gender	315,291	281,824	33,467	284,331
090402	Senior Citizens Division	291,402	229,638	61,764	201,567
090403	Family Development Services	126,247	122,024	4,223	85,338
	Total Recurrent Expenditure	732,940	633,486	99,454	571,236

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0904 GENDER AND SOCIAL AFFAIRS

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
090401	Administration and Gender		
01	Personal Emoluments	127,391	105,004
02	Wages	9,600	9,220
03	Allowances	500	
05	Travel & Subsistence	4,700	3,500
06	Office & General Expenses	8,000	10,000
07	Supplies & Materials	3,000	2,000
08	Communications Expenses	100	100
09	Operating & Maintenance Services	9,000	9,000
13	Public Assistance	150,000	140,000
15	Rental Of Assets	1,000	1,000
17	Training	2,000	2,000
	Total Recurrent Expenditure	315,291	281,824

STAFF POSITIONS	2006	2005
Administration and Gender		
Director of Gender & Social Affairs	1	
Gender & Social Officer	1	
Junior Clerk(s)	1	
Office Assistant	1	1
Totals	4	1

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
090402	Senior Citizens Division		
01	Personal Emoluments	92,602	44,138
02	Wages	100,000	85,000
05	Travel & Subsistence	4,800	1,500
07	Supplies & Materials	60,000	60,000
13	Public Assistance	30,000	35,000
14	Purchase Of Tools, Instruments Etc.	2,000	2,000
15	Rental Of Assets	2,000	2,000
	Total Recurrent Expenditure	291,402	229,638

STAFF POSITIONS	2006	2005
Senior Citizens Division		
Social Development Officer - Trained	1	
Social Case Worker	1	
Senior Developmental Officer	1	
Totals	3	0

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0904 GENDER AND SOCIAL AFFAIRS

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
090403	Family Development Services		
01	Personal Emoluments	104,347	100,424
05	Travel & Subsistence	3,900	3,600
10	Grants & Contributions	3,000	3,000
13	Public Assistance	12,000	12,000
17	Training	3,000	3,000
	Total Recurrent Expenditure	126,247	122,024

STAFF POSITIONS	2006	2005
Family Development Services		
Deputy Director/Socialcase Worker	1	1
Probation Officer	1	1
Social Officer	1	
Totals	3	2

**NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

**MINISTRY 10
MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS &
INFORMATION**

**NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

SUMMARY

MINISTRY OBJECTIVE

To ensure the smooth overall effective operation of the Ministry in order to establish a sustainable business climate within the tourist sector, and for the growth and development of the economy.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
1001	ADMINISTRATION	2,739,113	2,118,165	620,948	2,577,069
1002	TOURISM RESERCH & DEV. UNIT	216,644	148,500	68,144	139,874
1003	DEPARTMENT OF CULTURE	462,618	454,212	8,406	365,539
1004	DEPARTMENT OF INFORMATION	812,495	829,193	(16,698)	701,243
	Total Recurrent Expenditure	4,230,870	3,550,070	680,800	3,783,725

NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

MISSION STATEMENT

To ensure the smooth overall effective operation of the Ministry in order to establish a sustainable business climate within the tourist sector, and for the growth and development of the economy.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

1001 ADMINISTRATION

PROGRAM OBJECTIVE

To enhance the human resource potential of all Nevisians through the provision of sustainable cultural and community-based programs in order to stimulate growth and development in all sectors of the economy.

KEY RESPONSIBILITIES

- Coordinate and support the activities of the different Departments that comprise the Ministry of Tourism, Culture Information and Telecommunications.
- Organize efficiently the operations of the Office so as to ensure that the management processes employed yield positive results for the goals set by the Ministry.
- Deal with queries, requests and complaints from the general public and visitors to our shores in a timely and satisfactory manner.
- Establish and deliver programs aimed at improving public knowledge of tourist sites, local history and local culture.
- Coordinate and support plans leading up to Culturama.
- Rehabilitate, develop and manage historic sites and other locations of interest to Nevis Tourism.
- Support the marketing efforts of the Nevis Tourism Authority

KEY RESULTS 2004

- Continue the rehabilitation and development of historic sites at New River and Eden Browne.
- Reinforce the presence of the Nevisian Heritage Village by the launching of an annual Heritage Day featuring the depiction of local customs, music and food in their original setting.
- Create and encourage more businesses in the telecommunications sector including the establishment of a Call Centre.
- Increase visitor exposure and access to the local tourism product by the development and issue of a Heritage Passport.
- Building on the process started in 2003, deliver further training courses in customer awareness for tourism industry personnel in order to cover the entire spectrum of tourism contacts.
- Create new product development strategies based on information gathered from the visitor information surveys currently being conducted at the Vance W. Amory International Airport.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

1001 ADMINISTRATION

- Revitalize Bath Stream Compound by the establishment of spa and restaurant facilities complete with regeneration of the entire landscape.

STATUS OF KEY RESULTS 2003

- Completion of Nevisian Heritage Village at Fothergills, considerably augmenting local onshore product.
- Tourism Awareness Program commenced on Von Radio with the introduction of Heritage Quiz 2003 also incorporated into children's Saturday morning program.
- Implementation of Customer Services Strategies program for all categories of workers at Vance W. Amory International Airport in order to improve service levels at our most important port of entry.

- Institutional Strengthening of Department of Information by ensuring the acquisition of modern equipment and increasing the staff to more appropriate levels.
- Call Centre facility at Brown Hill completed and outfitted. Some staff trained. Negotiations with potential operator at a crucial but promising stage.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

1001 ADMINISTRATION

PROGRAM OBJECTIVE

To enhance the human resource potential of all Nevisians through the provision of sustainable cultural and community-based programs in order to stimulate growth and development in all sectors of the economy.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
1001	ADMINISTRATION				
100101	Administration	2,240,243	1,714,608	525,635	2,222,757
100102	Culturama Secretariat	498,870	403,557	95,313	354,312
	Total Recurrent Expenditure	2,739,113	2,118,165	620,948	2,577,069

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

1001 ADMINISTRATION

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
100101	Administration		
01	Personal Emoluments	253,743	239,608
02	Wages	375,000	420,000
03	Allowances	6,000	6,000
05	Travel & Subsistence	100,000	50,000
06	Office & General Expenses	3,500	3,500
07	Supplies & Materials	3,000	3,000
08	Communications Expenses	500	500
09	Operating & Maintenance Services	10,000	9,500
10	Grants & Contributions	1,300,000	913,000
14	Purchase Of Tools, Instruments Etc.	3,000	4,000
15	Rental Of Assets	25,000	25,000
16	Hosting & Entertainment	50,000	4,000
17	Training	75,000	17,000
21	Professional & Consultancy Services	20,000	14,000
27	Production And Marketing Expenses	15,000	5,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	2,240,243	1,714,608

STAFF POSITIONS	2006	2005
Administration		
Junior Clerk(s)	1	
Minister	1	1
Office Attendant	1	1
Permanent Secretary	1	1
Senior Administrative Assistant	1	
Totals	5	3

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
100102	Culturama Secretariat		
01	Personal Emoluments	99,370	65,899
02	Wages	58,000	40,000
05	Travel & Subsistence	3,000	3,000
06	Office & General Expenses	6,500	8,000
07	Supplies & Materials	4,000	4,000
08	Communications Expenses	7,000	6,000
09	Operating & Maintenance Services	3,000	4,000
10	Grants & Contributions	245,000	220,000
14	Purchase Of Tools, Instruments Etc.	15,000	1,000
15	Rental Of Assets	8,000	1,658
21	Professional & Consultancy Services	10,000	
27	Production And Marketing Expenses	40,000	50,000
	Total Recurrent Expenditure	498,870	403,557

STAFF POSITIONS	2006	2005
Culturama Secretariat		
Executive Director	1	1
Junior Clerk(s)	1	
Senior Clerk (s)	1	
Totals	3	1

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

1002 TOURISM RESERCH & DEV. UNIT

PROGRAM OBJECTIVE

To provide the necessary framework and institutional support requisite for up-market through sustainable development of the arts, heritage and environmental sectors of the Tourist Industry; thus effecting a climate condusive to long term economic and soci

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
1002	TOURISM RESERCH & DEV . UNIT				
100201	Administration	216,644	148,500	68,144	139,874
	Total Recurrent Expenditure	216,644	148,500	68,144	139,874

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

1002 TOURISM RESERCH & DEV. UNIT

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
100201	Administration		
01	Personal Emoluments	143,864	118,800
02	Wages	31,080	0
06	Office & General Expenses	4,000	3,000
07	Supplies & Materials	2,000	1,000
08	Communications Expenses	1,200	1,200
10	Grants & Contributions	1,000	1,000
14	Purchase Of Tools, Instuments Etc.	3,000	3,000
15	Rental Of Assets	0	
16	Hosting & Entertainment	5,000	5,000
17	Training	5,000	5,000
21	Professional & Consultancy Services	15,000	5,000
27	Production And Marketing Expenses	5,000	5,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	216,644	148,500

STAFF POSITIONS	2006	2005
Administration		
Junior Clerk(s)	1	
Research & Documentation Officer	1	
Secretary/Clerk	1	
Director of Tourism Research & Development	1	
Totals	4	0

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

1003 DEPARTMENT OF CULTURE

PROGRAM OBJECTIVE

To enhance the human resource potential of all Nevisians through the provision of sustainable cultural and community-based programs in order to stimulate growth and development in all sectors of the economy.

KEY RESPONSIBILITIES

- Research and document the popular oral and material history of all communities in Nevis.
- Organize community based training programs for adults, in all aspects of performing arts and culture.
- Institute training programs covering all aspect of the arts in all primary and secondary schools in Nevis.
- Providing regular displays of folk culture, involving both school children and adults, for both residents and tourists throughout the year.
- Educate the populace so that they can develop respect for, and appreciate national and regional institutions and symbols such as the national flag, anthem, bird, flower, and the coat of arms.
- Organize training attachments with appropriate regional and international institutions as well as using resource persons from such institutions to conduct seminars and workshops locally, in relevant areas for Nevisians.
- Coordinate and support national festivals such as CULTURAMA, Independence, Black History Month, Tourism Week, Gingerama etc.

KEY RESULTS 2005

- Produce and Showcase Traditional Folk Art Forms for Culturama 2005 and Heritage Fest.
- Conduct Seminars and Workshops to reinforce the concept of creating and maintaining traditional costumes and accessories.
- Produce and Showcase Traditional Folk Art Forms for Culturama 2005 and Heritage Fest.
- Establish Performing Arts Groups in the community and Government Schools so as to revive Drama in the community and schools.
- Organize competitions in Drama, Music, Song and Dance for children and Adults within the schools and communities.
- Establish a mini Museum within the Department to Display Artifacts of Culturama and other aspect of Nevisian culture.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

1003 DEPARTMENT OF CULTURE

- Produce Documentaries on Cultural Preservationists.
- Prepare the Nevisian community for Culturama and other major events.
- Conduct workshops in Steel Pan music with a view towards establishing active groups in the schools and communities of Nevis.
- Reinforcement of the teaching of both Traditional and Contemporary Dances in schools.
- Provide resources to stimulate and maintain positive interest in Folk Dances, Folk Costumes and Music.
- Encouraging display of local talents through Activities such as Carol Fest.
- Establish Heritage Fest as a major Traditional Cultural event in December.

KEY RESULTS 2006

- Continuation of Cultural Programs already established in the Schools.
- Establish a Core Group comprised of students from all Primary Schools and initiate tutoring which will result in a Combined Primary Schools' Steel Orchestra.
- Initiate Drama Workshops and Play-writing Workshops for Schools and Communities.
- Ensure that Theatre Arts is maintained as a fixture in the Culturama Calendar.
- Research and Document Important Events and people in the Community.
- As a means of resuscitating the dying Art forms of Cowboys and Indians, Red Cross, Giant Despair. Provide tutoring (in addition to other Cultural Disciplines) in one of these Art forms.
 - Eg: C. P. S. – Cowboys and Indians
 - St. James – Red Cross
 - St. Thomas – Giant Despair
- Provide avenues for Children to work together by events such as
- Producing Black History Talent Expo.
- Children of Promise with Music in Steel. They're by allowing the youths to express their talents and showcase their Artistic skills
- Maintain Carol Fest and Heritage Fest as Cultural Events that showcase the Talent, Artistic Creativity and Culinary skills of our people.

ACHEIVEMENTS AND COMMENTS

- Established Steel Pan Groups in Primary Schools on Nevis.
(1) Prospect Primary (2) Charlestown Primary (3) Gingerland Primary
- Spearheaded successful Parade of troupes for Culturama 2005.
- Hosted Black History Month Talent Expo 2005.
- Successfully provided Drama as a part of the Cultural Calendar.
- Produced a Dramatic Presentation for Culturama 2005.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

1003 DEPARTMENT OF CULTURE

- Continuation of Programmes in Schools to revive and sustain Folk Arts in Nevis.
- Continue to instruct children in the Art of Bongo Drumming, supplying Schools with Guitars, Fifes and further develop the accessories to further develop the Arts in the Island.
- Initiated a combined Primary Schools Steel Orchestra.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

1003 DEPARTMENT OF CULTURE

PROGRAM OBJECTIVE

To enhance the human resource potential of all Nevisians through the provision of sustainable cultural and community-based programs in order to stimulate growth and development in all sectors of the economy.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
1003	DEPARTMENT OF CULTURE				
100301	Administration, Research and Documentation	273,038	297,325	(24,287)	169,640
100302	Cultural Development	189,580	156,887	32,693	195,900
	Total Recurrent Expenditure	462,618	454,212	8,406	365,539

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

1003 DEPARTMENT OF CULTURE

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
100301	Administration, Research and Documentation		
01	Personal Emoluments	97,738	100,239
02	Wages	95,000	116,086
05	Travel & Subsistence	4,800	4,000
06	Office & General Expenses	12,000	12,000
07	Supplies & Materials	10,000	10,000
08	Communications Expenses	1,000	1,000
09	Operating & Maintenance Services	5,000	5,000
14	Purchase Of Tools, Instruments Etc.	3,500	3,500
15	Rental Of Assets	40,000	40,000
16	Hosting & Entertainment	3,500	5,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	273,038	297,325

STAFF POSITIONS	2006	2005
Administration, Research and Documentation		
Director of Culture	1	1
Junior Clerk(s)	1	
Senior Clerk (s)	1	
Totals	3	1

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
100302	Cultural Development		
01	Personal Emoluments	19,080	0
02	Wages	135,000	114,387
06	Office & General Expenses	15,000	15,000
07	Supplies & Materials	15,000	10,000
08	Communications Expenses	500	
09	Operating & Maintenance Services	1,000	
14	Purchase Of Tools, Instruments Etc.	3,500	2,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	189,580	141,887

STAFF POSITIONS	2006	2005
Cultural Development		
Artistic Development Officer	1	
Cultural Officer	1	1
Junior Cultural Officer	1	
Totals	3	1

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

1004 DEPARTMENT OF INFORMATION

PROGRAM OBJECTIVE

To educate and inform the general public on the functions, development and activities of the Nevis Island Administration and entertain the society at large; and to contribute to the preservation and enrichment of the social, moral and cultural fabric of

KEY RESPONSIBILITIES

- Produce television programs.
- Edit and produce a monthly issue of Nevis Digest, which would carry the top stories of each month and subsequently a fortnightly edition of the said magazine.
- Establish and maintain a communication link with all government departments so as to obtain information for public knowledge.
- To network with other local, regional and international media institutions to ensure a wide delivery of public information, through the use of internet.
- Ensure that the people of Nevis are provided with current and public information.
- Prepare daily media information to dispatch to regional media houses through the Caribbean GIS Online.
- To maintain customer relationship by continuously delivering media products.
- To maintain and update Nevis Island Administration Website Queencitynevis.com daily.

KEY RESULTS 2006

- To pursue the strengthening of the institution.
- Continue to motivate staff to transcend their expected performance.
- Retain and increase viewers, listeners, readers and customers.
- To network with all government departments to increase flow of information and also to assist them in any production.
- To increase revenue through advertisements from local businesses.
- To create new customer relationships with a view to increase market share.
- To attend local functions with the aim of capturing, promoting and disseminating information or news.
- To produce a booklet capturing all the topics featured for 'Aspects of Nevis History'.

KEY RESULTS 2004/2005

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

1004 DEPARTMENT OF INFORMATION

- Organized a successful primary school quiz dubbed '**Read and win with Nevis Today**'
- Formed alliances with Government Departments, local, regional and international media institutions which resulted in a wider dissemination of news/information.
- Produced a one-hour programme of 'The Year in Review'.
- Produced regular press releases that were used by local, regional and international news media, including the BBC.
- Increased revenue collection in the areas of advertisements and recordings.
- Successfully produced three issues of Nevis Today and three issues of Nevis Digest.

- Successfully produced a brochure to promote packages offered by the department for advertisement.
- Staff participated in various conferences, workshops and other training activities.
- Collaborated with the Ministry of Youth and Sports to host one student from the Charlestown Secondary School for Summer Job attachment.
- Staffing in the Editorial Division and the Technical Division was increased by two.

ACHIEVEMENTS AND COMMENTS

- The department continues to work with other governmental departments and non-government institutions to produce educational programmes some of which include: 'TOWARDS A BETTER WORKPLACE, EYE ON AGRICULTURE, HEALTHY LIFESTYLES, HEALTH TIPS, REFLECTIONS, SPORTS MENU, SOCIAL SECURITY AND YOU AND UP CLOSE also in the effort to add more variety to programming the department introduced two new programmes 'Phyzix Fitness and Nevis Nice'.
- For the fourth consecutive year, the department acknowledged "Black History Month". Under the theme "Aspects of Nevis' History" the topics presented this year were Religion, Social Life and Culture.
- For Mother's Day the staff read poems dedicated to all mothers on the island. The department also honoured and featured one father for Father's Day.
- Over 95% of the Department's news releases were used by local and regional media houses (print, radio and TV). This information was transmitted via the internet link with local, regional and International GIS Offices.
- All activities for Culturama 2005 were covered by the print and broadcast divisions of the department.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

1004 DEPARTMENT OF INFORMATION

- For the quiz competition dubbed 'Read and Win with Nevis Today' winners from the various schools on Nevis were awarded with prizes sponsored by the public and private sectors. Shakiva Maloney of the Gingerland Primary emerged the top awardee.

- All in all the department achieved a number of key results that were aimed for.

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

1004 DEPARTMENT OF INFORMATION

PROGRAM OBJECTIVE

To educate and inform the general public on the functions, development and activities of the Nevis Island Administration and entertain the society at large; and to contribute to the preservation and enrichment of the social, moral and cultural fabric of

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
1004	DEPARTMENT OF INFORMATION				
100401	Administration	812,495	829,193	(16,698)	701,243
	Total Recurrent Expenditure	812,495	829,193	(16,698)	701,243

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

1004 DEPARTMENT OF INFORMATION

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
100401	Administration		
01	Personal Emoluments	268,435	280,413
02	Wages	292,560	302,280
03	Allowances	15,000	15,000
05	Travel & Subsistence	10,000	10,000
06	Office & General Expenses	18,000	18,000
07	Supplies & Materials	30,000	30,000
08	Communications Expenses	2,000	2,000
09	Operating & Maintenance Services	10,000	10,000
14	Purchase Of Tools, Instruments Etc.	5,000	5,000
15	Rental Of Assets	96,000	96,000
17	Training	5,000	
27	Production And Marketing Expenses	60,000	60,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	812,495	829,193

STAFF POSITIONS	2006	2005
Administration		
Assistant Editor Writer	1	
Director Press & Information	1	
Junior Officer	1	
Administrative Assistant	1	
Technical Officer	1	
Senior Technical Officer I	1	
Senior Technical Officer II	1	
Totals	7	0

**NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

MINISTRY 11
MINISTRY OF EDUCATION & LIBRARY SERVICES

**NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

SUMMARY

MINISTRY OBJECTIVE

To provide an environment which would facilitate the personal and professional development of the island's human resources to effectively face the challenges of the changing Nevisian Society.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
1101	ADMINISTRATION	389,297	376,668	12,629	368,370
1102	EDUCATION DEPARTMENT	2,476,773	2,676,422	(199,649)	2,126,668
1103	PRIMARY EDUCATION	3,849,432	3,927,919	(78,487)	3,573,566
1104	SECONDARY EDUCATION	5,446,642	4,829,661	616,981	4,346,545
1105	PUBLIC LIBRARY	552,733	535,447	17,286	494,886
	Total Recurrent Expenditure	12,714,877	12,346,117	368,760	10,910,035

NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

MISSION STATEMENT

To provide an environment which would facilitate the personal and professional development of the island's human resources to effectively face the challenges of the changing Nevisian Society.

KEY RESPONSIBILITIES

- Refine, implement and administer an Education Policy and education to all levels.
- Provide quality education for the maximum number students at all levels.
- Provide adequate administrative, teaching and support staff and resources to sustain the education system.
- Forge and facilitate collaboration among family, community non-government organizations and other stakeholders of education.
- Provide environments that are conducive to successful teaching and learning.
- Promote universal computer literacy.
- Maintain links with regional and international tertiary institutions.
- Provide opportunities for professional and staff development.
- Ensure the advancement of technology, technical and vocational education.
- Provide for the preservation of culture, good health, values and the aesthetics.
- Promote excellence in academic and skill development in formal and non-formal settings.
- Provide training in specialist secondary and post secondary education; guidance and career counseling, vocational and technical education.

KEY RESULTS 2003-2004

- Completion of curriculum guides for all subjects in the primary schools and communication studies in the first forms of the secondary schools.
- Introduction of student counsels in all government primary schools
- Improvement in the learning environment in secondary and primary schools.
- Completion of computer lab in primary schools.
- Improvement of the writing and reading ability of primary school children.
- Expansion of CAPE programme to include sociology and technical subjects.
- Commence implementation of the World Bank/Government of St. Kitts-Nevis Secondary Education Development Project.
- Develop crisis plan for each institution/school.
- Teacher training, especially for Reading Recovery Programme under World Bank Scheme.
- Identifying a facility, designing and refurbishing to meet international specifications for reading recovery lab.
- Enhancing the resources at the Teacher Resource Centre.

**NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

- Provision of a safe and secure school environment.

ACHIEVEMENTS AND COMMENTS

- Analysis of test of standards showed improvements in science and language arts and a narrowing of the performance gap between the male and female students.
- The emphasis on improving writing skills in schools was reflected in the marked improvement in the Test of Standards.
- Enhancement of libraries at St. James Primary and Violet O.J. Nicholls Primary School through corporate book donations. (Non-Government Organizations).
- The block with computer laboratory, classroom and library at the Charlestown Primary School was completed.
- Improve safety and security at schools through fencing and the provision of security services.
- Student Councils are established in all government schools and functioning effectively, with students working on projects such as tiling, and donations, all toward school spirit and enhancing of schools environment through fundraising efforts.
- 75% increase in the number of teachers in training and classroom teachers using the Teacher Resource Centre necessitating the opening of the centre on Saturday mornings. Parents are also utilizing the centre in purchasing materials to assist their children.
- Twenty-five teachers (17 first year and 8 second year) are presently in training at the Clarence Fitzroy Bryant College pursuing an associates degree at the Teacher Education Division. Twenty-six teachers joined the staff in September 2004. Completion of first degree by teachers.
- CAPE was fully implemented at six form with both 6A and 6B writing exams at year 1 & year 2, (31 and 28 students respectively) with a pass rate of 88.75% overall. An additional subject, sociology, was also introduced and had a 100% success rate.
- The Department of Education initiated training in Excel Workshop for Principals and completed phase two of training in mathematics and alternative assessment.
- The provision of playgrounds at Violet O.J. Nicholls and St. James Primary Schools and fencing of the same
- Set criteria for selecting teachers for training at Clarence Fitzroy Bryant College.
- Improvement of a Prescriptive Spelling Programme.
- Developed a working relationship between Department of Education and Clarence Fitzroy Bryant College students (greater support offered to CFBC students)

**NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

- Developed a working relationship between Supervisors and schools (Teacher appraisal done by Education Officials).
 - Provision of 3 full scholarships in Mathematics, Science and English under World Bank Project.

KEYS RESULTS 2005

- Establishment of Education Information Programmes for schools and public focusing on radio and television.
- Promotion of school improvement programmes and extra-curricular activities in the high schools.
- Implementation of the Communication Studies curriculum in forms 1 and 2.
- Piloting of common curriculum in literature (from 3), mathematics and integrated technology in collaboration with the OECS Common Curriculum for forms 1-3, science in collaboration with OERU.
- Strengthen special education programmes, learning support and programmes for intellectually/mentally challenged students.
- Expand professional development activity for teachers. (Professional Week)
- Implementation of selected policies.
- Design and implement an efficient maintenance programme for the education system.
- Establish a teacher education sector.
- Implement Reading Recovery Programme, including establishment of a center
- Construct/refurbish rooms for school libraries in each school.
- Provision/Expansion of playground at Charlestown Primary

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

1101 ADMINISTRATION

PROGRAM OBJECTIVE

To provide an environment which would facilitate the personal and professional development of the island's human resources to effectively face the challenges of the changing Nevisian Society.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
1101	ADMINISTRATION				
110101	Administration	389,297	376,668	12,629	368,370
	Total Recurrent Expenditure	389,297	376,668	12,629	368,370

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

1101 ADMINISTRATION

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
110101	Administration		
01	Personal Emoluments	228,197	239,168
02	Wages	13,000	60,000
03	Allowances	5,100	4,000
05	Travel & Subsistence	14,000	14,000
06	Office & General Expenses	6,000	4,000
07	Supplies & Materials	3,000	3,000
08	Communications Expenses	500	500
14	Purchase Of Tools, Instruments Etc.	5,000	5,000
15	Rental Of Assets	24,000	21,000
17	Training	10,000	5,000
21	Professional & Consultancy Services	80,000	20,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	389,297	376,168

STAFF POSITIONS	2006	2005
Administration		
Executive Officer	1	
Office Assistant	1	
Permanent Secretary	1	1
Technician	1	1
Co-ordinator Distance Education	1	
Totals	5	2

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

1102 EDUCATION DEPARTMENT

PROGRAM OBJECTIVE

To improve, productivity, and discipline through planning, motivation, education and training that would result in the wholesome and holistic development of our people in a changing society.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
1102	EDUCATION DEPARTMENT				
110201	Administration	1,708,702	1,733,689	(24,987)	1,382,271
110202	Early Childhood	539,750	641,595	(101,845)	472,863
110203	Special Education	154,997	194,710	(39,713)	218,163
110204	Teacher's Resource Center	73,324	106,428	(33,104)	53,371
	Total Recurrent Expenditure	2,476,773	2,676,422	(199,649)	2,126,668

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

1102 EDUCATION DEPARTMENT

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
110201	Administration		
01	Personal Emoluments	1,080,602	1,129,134
02	Wages	306,000	316,355
05	Travel & Subsistence	63,600	60,000
06	Office & General Expenses	15,000	13,200
07	Supplies & Materials	50,000	50,000
08	Communications Expenses	2,000	2,000
09	Operating & Maintenance Services	43,000	43,000
10	Grants & Contributions	38,000	36,000
12	Rewards & Incentives	45,000	40,000
14	Purchase Of Tools, Instruments Etc.	10,000	10,000
16	Hosting & Entertainment	25,000	800
17	Training	15,000	15,000
25	Student Education Learning Fund	15,000	15,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	1,708,702	1,730,989

STAFF POSITIONS	2006	2005
Administration		
Artistic Development Officer	1	1
Education Officers	7	6
Education Planner	1	1
Executive Officer	1	1
Junior Clerk(s)	2	
Junior Sports Officer	3	
Music Coordinator	1	1
Music Instructor	1	1
Office Assistant	1	1
Physical Education Instructor	1	
Principal Education Officer	1	
Project Coordinator-Schools Computer Program	1	1
Senior Clerk (s)	1	
Senior Sports Officer(s)	2	
Sports Co-ordinator	1	1
Technical Instructor	1	
Education Psychologist	1	
Totals	27	14

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
110202	Early Childhood		
01	Personal Emoluments	204,750	285,595
02	Wages	230,000	250,000
07	Supplies & Materials	100,000	100,000
14	Purchase Of Tools, Instruments Etc.	5,000	5,000
	Total Recurrent Expenditure	539,750	640,595

STAFF POSITIONS	2006	2005
Early Childhood		
Supervisor	3	3
Trained Pre-School	3	2
Trained Teacher	1	
Untrained Teacher	2	
Early Childhood Resource Teacher	1	
Totals	10	5

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

1102 EDUCATION DEPARTMENT

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
110203	Special Education		
01	Personal Emoluments	103,197	142,910
02	Wages	40,000	40,000
07	Supplies & Materials	8,000	8,000
09	Operating & Maintenance Services	1,100	1,100
14	Purchase Of Tools, Instruments Etc.	2,200	2,200
17	Training	500	500
	Total Recurrent Expenditure	154,997	194,710

STAFF POSITIONS	2006	2005
Special Education		
Supervisor	1	1
Trained Special Educators	1	
Trained Teacher	1	1
Untrained Teacher	1	
Totals	4	2

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
110204	Teacher's Resource Center		
01	Personal Emoluments	69,324	93,428
09	Operating & Maintenance Services	2,000	2,000
14	Purchase Of Tools, Instruments Etc.	2,000	1,000
	Total Recurrent Expenditure	73,324	96,428

STAFF POSITIONS	2006	2005
Teacher's Resource Center		
Co-ordinator Teacher Resource Center	1	
Junior Clerk(s)	1	
Secretary/ Clerks	1	
Totals	3	0

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

1103 PRIMARY EDUCATION

PROGRAM OBJECTIVE

To provide high quality education in a wide range of subject areas in the lower schools; and to stimulate and nurture knowledge, skills, attitudes, discipline and pride in the students.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
1103	PRIMARY EDUCATION				
110301	Primary Schools	3,849,432	3,927,919	(78,487)	3,573,566
	Total Recurrent Expenditure	3,849,432	3,927,919	(78,487)	3,573,566

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

1103 PRIMARY EDUCATION

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
110301	Primary Schools		
01	Personal Emoluments	3,662,932	3,745,419
02	Wages	88,000	88,000
07	Supplies & Materials	70,000	70,000
09	Operating & Maintenance Services	10,000	10,000
14	Purchase Of Tools, Instruments Etc.	5,000	1,000
17	Training	13,000	13,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	3,849,432	3,927,919

STAFF POSITIONS	2006	2005
Primary Schools		
Graduate Teachers	12	10
Guidance Counsellor(s)	4	
Librarian	2	8
Principal	7	
Trained Graduate Teacher	4	
Trained Teacher	53	
Untrained Teacher	35	
Totals	117	18

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

1104 SECONDARY EDUCATION

PROGRAM OBJECTIVE

To provide for all students the forum for the exploration of a wide range of disciplines in the lower schools, and opportunity for specialisation in keeping with career choices in the High Schools; to focus on academic and to cater for the basic requireme

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
1104	SECONDARY EDUCATION				
110401	Charlestown Secondary School	2,747,237	2,539,568	207,669	2,376,060
110402	Gingerland Secondary School	2,060,727	1,685,815	374,912	1,440,822
110403	Multi-Purpose Training Centre	638,678	604,278	34,400	529,663
	Total Recurrent Expenditure	5,446,642	4,829,661	616,981	4,346,545

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

1104 SECONDARY EDUCATION

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
110401	Charlestown Secondary School		
01	Personal Emoluments	2,641,937	2,430,108
02	Wages	50,000	64,660
06	Office & General Expenses	12,000	12,000
07	Supplies & Materials	25,000	17,000
09	Operating & Maintenance Services	7,500	6,000
14	Purchase Of Tools, Instruments Etc.	10,000	9,000
27	Production And Marketing Expenses	800	
	Total Recurrent Expenditure	2,747,237	2,538,768

STAFF POSITIONS	2006	2005
Charlestown Secondary School		
Headmaster	1	
Junior Clerk(s)	1	
Junior Sports Officer	1	
Laboratory Assistant	1	1
Librarian	1	1
Office Attendant	1	
Specialist Teacher	2	
Technician	1	1
Trained Graduate Teacher	19	
Trained Teacher	12	
Untrained Teacher	15	
Deputy Headmaster	1	1
Graduate Teachers	10	12
Guidance Counsellor(s)	2	
Totals	68	16

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
110402	Gingerland Secondary School		
01	Personal Emoluments	1,983,927	1,610,915
02	Wages	40,000	40,000
06	Office & General Expenses	6,000	6,600
07	Supplies & Materials	13,000	11,500
09	Operating & Maintenance Services	8,000	7,000
14	Purchase Of Tools, Instruments Etc.	9,000	9,000
28	Sundry Expenses	800	800
	Total Recurrent Expenditure	2,060,727	1,685,815

STAFF POSITIONS	2006	2005
Gingerland Secondary School		
Deputy Headmaster	1	
Graduate Teachers	6	6
Guidance Counsellor(s)	2	
Junior Clerk(s)	1	
Laboratory Assistant	1	1
Librarian	1	1
Physical Education Instructor	1	
Principal	1	1
Specialist Teacher	3	1
Trained Graduate Teacher	7	
Trained Teacher	18	
Untrained Teacher	15	
Totals	57	10

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

1104 SECONDARY EDUCATION

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
110403	Multi-Purpose Training Centre		
01	Personal Emoluments	545,858	547,278
02	Wages	35,820	
06	Office & General Expenses	6,000	6,000
07	Supplies & Materials	30,000	30,000
09	Operating & Maintenance Services	11,000	11,000
14	Purchase Of Tools, Instruments Etc.	10,000	10,000
	Total Recurrent Expenditure	638,678	604,278

STAFF POSITIONS	2006	2005
Multi-Purpose Training Centre		
Clerk/Typist	1	1
Graduate Teachers	1	2
Junior Technical Instructors	2	
Office Attendant	1	
Senior Technical Instructor	2	
Senior Technical Officer	3	
Specialist Teacher	1	
Supervisor	1	1
Untrained Teacher	2	3
Senior Technical Officer I	1	
Totals	15	7

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

1105 PUBLIC LIBRARY

PROGRAM OBJECTIVE

The Nevis Public Library Service is committed to the provision of quality services, resources and lifelong learning opportunities through books and a variety of other formats in support of education, work, leisure, personal and cultural development.

501 KEY RESPONSIBILITIES

- Encourage lifelong learning through books and other resources
- Stimulate lifelong reading for information and pleasure through a variety of outreach programmes.
- Teach skills for information literacy.
- Provide organized library collections and services for all categories of users in the community to meet their educational, informational, cultural and leisure needs.
- Develop branch/community libraries in the rural areas: the parishes of St. Thomas, St. James (Butlers).
- Organize family literacy programmes for parents and guardians of students attending preschool based on the theme “Reading Starts With Us”
- Increase the reading competence of children through the development of school libraries and motivational reading activities.
- Network with the Department of Education, the social and cultural institutions in the local, regional and international community to meet the needs and interests of our citizens.
- Provide opportunities for staff training and development locally, regionally and internationally.

602

603 KEY RESULTS FOR 2006

- To continue to encourage and release members of staff to attend Evening Institute classes in order to facilitate the acquisition of academic subjects.
- Wider access to library services through the establishment of branch/community libraries in the parishes of St. Thomas and St. James.
- A 5% increase in the number of books processed per month.
- An online catalog providing increased access to books and other library resources.
- Organization of family literacy workshops based on the theme “Reading Starts With Us” for parents of preschoolers.
- Publication of an anthology featuring the poems presented at the poetry evenings over the past five (5) years.

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

1105 PUBLIC LIBRARY

- Special exhibitions are mounted at the central library, the branch library, the community library and the Prospect and Charlestown Primary School Library during Black History Month, National Library Week, World Poetry Day and World Book Day, World Food Day and at the annual Agricultural Exhibition.
- The observance of National Library Week during the month of September.
- Organization of three (3) Environmental Awareness Programmes for Primary and Secondary School students based on the theme “Our Country, Our People, Our Future” during the summer.
- Increased library resources for professionals and students conducting research.
- Recruitment of one Peace Corps Librarian for cataloguing, classification and information technology to ensure speedy processing of materials.
- Computerization of the Libraries’ collections for more effective information retrieval.
- Continue the upgrading of the St. Georges’ Branch Library with the help of the Friends Organization resulting in a more efficient provision of library services.
- Facilitate the establishment and work program of the Friends of the Gingerland Library (FGL).
- Organization of two six-week attachments for staff at public libraries in Jamaica and Trinidad.
- Organization of two staff development workshops: Work Ethics and Etiquette and The Responsible Public Servant.
- Computerization of the central library and the branch library.

502 ACHIEVEMENTS

- World Poetry Day and World Book & Copyright Day were celebrated for the sixth consecutive year. An evening of poetry reading featuring poets from the Federation as well as those of other nationalities resident in St. Kitts & Nevis. The events were well attended and received rave reviews in the media. Efforts will be made to publish an anthology of the poems presented over the past six years.
- Black History Month was again celebrated with the Radio programme “Today in Black History” which highlights the triumphs and struggles of the black race. The procurement of sponsorship by VON Radio has facilitated the continuous presentation of the radio programme throughout the year.
- User Education Programmes. Library skills sessions are conducted weekly for all classes at the Prospect Primary School by the Library Assistant, who is now fully employed as Teacher Librarian and assigned to the Prospect School Library.
- The Library participated in the 11th Annual Agriculture Open Day and published a book of recipes; shared information with public, encouraged users and increased its membership.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

1105 PUBLIC LIBRARY

- The Nevis Public Library Service continues to serve as the official USIS Educational Advising Centre on the island providing advice to students wishing to pursue studies in the USA and providing the SAT, GMAT and registration booklets. Some persons made request for forms this year. Advice is also provided to students wishing to attend tertiary institutions in Canada, England and the Caribbean. Prospective students and the general public received information on applying for Student visas and the processing of visa application. This firsthand information was facilitated by US Consul Representative, Mr. Scott Urbom, who visited Nevis towards the end of June.
- The third biennial International College Fair was successfully hosted and had the participation of fifteen (15) Universities from the United States, United Kingdom and the Caribbean.
- Donations. The Nevis Public Library Service continues to get book donations from persons overseas such as Mr. Whitman Browne and from Residents.
- Friends of the Gingerland Library (FGL). Efforts to establish a Friends Organization for the Gingerland Library by the Librarian have gained much success. At present an interim Board has been established comprising expatriate volunteers, the Junior Minister of Education & Library Services, the Education Planner and the Librarian. To date the FGL has sourced thousands of books, repainted the children's section of the Library, built bookshelves, and received donations that include artwork and audio books. The website is www.nevisfriendsofthegerlandlibrary.org. Membership is being solicited.
- Improved Library facilities in primary schools, Charlestown Primary, VOJN Primary and St. James Primary Schools leading to more meaningful use of school libraries by students.

604 ISSUES

- As was stated in the Library's Vision, information and knowledge are indispensable for the development of human potential and the advancement of civilization. The Nevis Public Library Service is necessary for a learning society. The library services are fundamental to any society and necessary to carry the citizenry into a productive and creative future. It is recommended that the human resource department should seek to attract officers who will be able to benefit from further training in Library Science.
- Human resource planning for the library system has lagged behind planning for the other sectors. There is a dire need to increase the compliment of staff with interest in the operation of the library system. This call is being repeated. **Library technicians employed in the library system who meet the matriculation requirements ought to be provided with scholarships to pursue studies in Library and Information Studies at the degree level.** All libraries need highly trained staff. The support staff in the library must receive formal training to be effective and efficient.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

1105 PUBLIC LIBRARY

- **The building which currently houses the Charlestown Public Library is grossly inadequate.** Consideration ought therefore to be given to either relocating the Court House and giving the Library Service the entire use of this centrally located building or to construct a new ultra modern Library in a central location in Charlestown. Although the need for additional space is a very visible need, the proposal for the extension of the building is rejected year after year.
- In the absence of another trained Librarian, there is need to recruit a Peace Corps Librarian to provide some technical assistance in the areas of cataloguing and classification.
- The level of computer service provision has been limited for over a year due to the malfunctioning of the computers. Currently, computer services are provided by the two donated computers at Charlestown and one at Gingerland. Additional computers are necessary to improve the service and avoid long waiting lines.
- Airconditioning. The building should be considered for this as this will help to preserve the storage of books, documents, etc. and also the equipment will be kept cool.
- Photocopier. The Library Service provides a photocopying service to its clientele and the general public and the Canon NP6221 photocopier that we have presently gives a lot of problems and we crave for assistance so that we may be able to provide this service without any problems.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

1105 PUBLIC LIBRARY

PROGRAM OBJECTIVE

The Nevis Public Library Service is committed to the provision of quality services, resources and lifelong learning opportunities through books and a variety of other formats in support of education, work, leisure, personal and cultural development.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
1105	PUBLIC LIBRARY				
110501	Administration	398,965	380,365	18,600	400,989
110502	Branch Library	153,768	155,082	(1,314)	93,898
	Total Recurrent Expenditure	552,733	535,447	17,286	494,886

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

1105 PUBLIC LIBRARY

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
110501	Administration		
01	Personal Emoluments	242,465	225,865
02	Wages	53,000	53,000
05	Travel & Subsistence	10,000	10,000
06	Office & General Expenses	30,000	30,000
07	Supplies & Materials	37,000	35,000
08	Communications Expenses	2,000	2,000
09	Operating & Maintenance Services	10,000	10,000
10	Grants & Contributions	2,000	2,000
14	Purchase Of Tools, Instruments Etc.	5,000	5,000
15	Rental Of Assets	1,000	1,000
17	Training	6,000	6,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	398,965	380,365

STAFF POSITIONS	2006	2005
Administration		
Assistant Librarian	1	
Bookbinder II	1	1
Librarian	1	1
Library Assistant	1	1
Library Technician I	2	
Library Technician II	1	
Totals	7	3

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
110502	Branch Library		
01	Personal Emoluments	114,968	116,282
02	Wages	16,000	16,000
06	Office & General Expenses	6,000	6,000
07	Supplies & Materials	8,000	8,000
08	Communications Expenses	300	300
09	Operating & Maintenance Services	5,000	5,000
14	Purchase Of Tools, Instruments Etc.	2,000	2,000
15	Rental Of Assets	1,000	1,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	153,768	155,082

STAFF POSITIONS	2006	2005
Branch Library		
Library Technician I	1	1
Library Technician II	1	1
Office Assistant	1	1
Branch Library Manager	1	
Totals	4	3

**NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.12

HUMAN RESOURCES

**MINISTRY 12
HUMAN RESOURCES**

**NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.12

HUMAN RESOURCES

SUMMARY

MINISTRY OBJECTIVE

To manage the Human Resource Development to ensure an effective and efficient civil service, responsive to the needs of the public

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
1201	ADMINISTRATION	1,304,105	1,379,039	(74,934)	836,721
	Total Recurrent Expenditure	1,304,105	1,379,039	(74,934)	836,721

NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.12

HUMAN RESOURCES

MISSION STATEMENT

To manage the Human Resource Development to ensure an effective and efficient civil service, responsive to the needs of the public

KEY RESPONSIBILITIES

- Facilitate all ministries in providing trained and trainable human resource to carry out the functions of government
- Organize and assist with the training of the human resource in the public sector
- Facilitate requests for Nevisians desirous of pursuing higher learning
- Manage the allocated financial resource for the overall improvement to delivery of services
- Maintain a record system for all public service employees
- Make submissions for human resource development to the Minister
- Make submissions to the Public Service Commission

ACHIEVEMENTS/COMMENTS

- Organized one public sector reform session for Senior Managers. ne session for senior officers with the Public Service Commission.
- Two (2) Orientation sessions for new entrants in the service.
- Individual departments received on the job training in the areas of filing.
- Initiated a draft Newsletter, *HR INFORMER*.
- Assisted thirty seven (37) Nevisians with thirty two (32) being public officers in pursuit of higher education.
- Addressed a number of hr issues with at least two schools.

KEY RESULTS 2006

- Facilitate two workshops on human resource issues for Heads of Departments and Supervisors.
- Produce the newsletter HR Informer biannually.
- Organize two training sessions for administrative and clerical personnel.
- Continue to facilitate ministries in recruitment and selection of persons for the civil service.
- Identify and provide opportunity for at least two young persons to pursue studies in the area of Mathematic, Science and Engineering.
- Continue to facilitate public servants and other Nevisians in their quest for higher education.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.12

HUMAN RESOURCES

1201 ADMINISTRATION

PROGRAM OBJECTIVE

To upgrade the skills of our Human Resource to be responsive to the needs of a changing society.

KEY RESPONSIBILITIES

- Facilitates all Ministries in ensuring that there is adequate trained and trainable human resource to effectively deliver quality service to the public through the recruitment and selection process.
- Organizes or assists with the training of the human resource in the public sector.
- Facilitates requests for human resource development for individuals from both the public and private sectors.
- Manages the allotted financial resources for the overall improvement to service delivery.
- Submits proposals for human resource development to the Minister

KEY RESULTS 2004

- Organized one workshop for twenty-five (25) Senior Officers within the public service, while there was Orientation for twenty-one (21) recent employees
- Held one session each for Teachers of both Primary and Secondary levels updating them on procedures, practices and benefits within the public service
- Held session in Communication practices for twenty (20) Junior Officers.
- Facilitated the process for (30) new and continuing persons to pursue higher education at national, regional and international institutions
- The preparatory of work for designing job descriptions has been completed

KEY RESULTS 2005

- Produce a draft of the Job descriptions for each position to better reflect expectations in performance by June 2005
- Deliver at least one training session to all levels in the public service by August 2005.
- Liaise with the IT Unit to deliver one technology training session per quarter
(Basic/Intermediate/Advance)
- Organize quarterly training sessions in such areas as Letter writing/Filing for officers who perform secretarial/clerical duties in each Ministry/Department.
- Encourage each Ministry/Department to develop policy/procedures manual for internal and external use by June 2005.
- Establish a **CODE of ETHICS** and a **Service Award** for the public service by the end of 2005.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.12

HUMAN RESOURCES

1201 ADMINISTRATION

Achievements/Comments

- Organized one public sector reform session for Senior Managers
 - One session for senior officers with the Public Service Commission
- Two (2) Orientation sessions for new entrants in the service
- Individual departments received on the job training in the areas of filing
- Initiated a draft Newsletter, *HR INFORMER*
- Assisted thirty seven (37) Nevisians with thirty two (32) being public officers in pursuit of higher education
- Addressed a number of hr issues with at least two schools

KEY RESULTS 2006

- Facilitate two workshops on human resource issues for Heads of Departments and Supervisors.
- Produce the newsletter HR Informer biannually.
- Organize two training sessions for administrative and clerical personnel.
- Continue to facilitate ministries in recruitment and selection of persons for the civil service.
- Identify and provide opportunity for at least two young persons to pursue studies in the area of Mathematic, Science and Engineering.
- Continue to facilitate public servants and other Nevisians in their quest for higher education.

**NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.12

HUMAN RESOURCES

1201 ADMINISTRATION

PROGRAM OBJECTIVE

To upgrade the skills of our Human Resource to be responsive to the needs of a changing society.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
1201	ADMINISTRATION				
120101	Administration	320,652	390,880	(70,228)	278,911
120102	Training	983,453	988,159	(4,706)	557,810
	Total Recurrent Expenditure	1,304,105	1,379,039	(74,934)	836,721

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.12

HUMAN RESOURCES

1201 ADMINISTRATION

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
120101	Administration		
01	Personal Emoluments	68,752	114,480
02	Wages	75,000	100,000
03	Allowances	100,000	100,000
05	Travel & Subsistence	8,400	8,400
06	Office & General Expenses	15,000	15,000
10	Grants & Contributions	3,000	3,000
14	Purchase Of Tools, Instruments Etc.	20,000	20,000
15	Rental Of Assets	30,000	30,000
28	Sundry Expenses	500	
	Total Recurrent Expenditure	320,652	390,880

STAFF POSITIONS	2006	2005
Administration		
Clerical Assistant	1	
Executive Officer	1	1
Junior Clerk(s)	2	
Permanent Secretary	1	1
Totals	5	2

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
120102	Training		
01	Personal Emoluments	83,253	87,959
05	Travel & Subsistence	200,000	200,000
08	Communications Expenses	200	200
17	Training	700,000	700,000
	Total Recurrent Expenditure	983,453	988,159

STAFF POSITIONS	2006	2005
Training		
Human Resource Officer	1	1
Senior Human Resource Officer	1	1
Totals	2	2

**NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.13

MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY

MINISTRY 13
**MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE &
INDUSTRY**

**NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.13

MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY

SUMMARY

MINISTRY OBJECTIVE

The mission of the ministry is to provide meaningful programs for the development of youths through sporting, social and community based activities with training , which inspires excellence and to foster future trade and industry growth in the environment of global technological changes.

Item No.	Details of Expenditure	Estimates		Change from 2005 Increase/ (Decrease)	Actual 2004
		2006	2005		
		\$	\$	\$	\$
1301	ADMINISTRATION	1,114,440	1,009,254	105,186	759,576
1302	DEPARTMENT OF TRADE & INSUDTRY	3,312,521	3,295,378	17,143	3,184,043
	Total Recurrent Expenditure	4,426,961	4,304,632	122,329	3,943,619

NEVIS ESTIMATES, 2006
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.13

MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY

MISSION STATEMENT

The mission of the ministry is to provide meaningful programs for the development of youths through sporting, social and community based activities with training , which inspires excellence and to foster future trade and industry growth in the environment of global technological changes.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.13

MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY

1301 ADMINISTRATION

PROGRAM OBJECTIVE

The Mission Statement of the Ministry is to provide meaningful programs for the development of Youth through sporting, social, educational and community based activities with training, which inspires excellence and to foster future trade and industry grow

KEY RESPONSIBILITIES

- Award excellence to Youth for achievements in sports and community service and to outstanding athletes who display academic promise
- To implement a Youth Corp Program that inspires discipline and love of country
- To encourage Youth to Youth exchanges and other programs to develop self confidence and self-reliance
- To re-energize community based groups with technical and other support for institutional strengthening.
- Lifelong Learning
- Personal enrichment
- Professional Development
- Career opportunity and advancement
- Enterprise Development
- Technical Training
- Improved academics

KEY RESULTS

- Play support role in Scotia Bank/WICB Kiddies Cricket Program
- Intensify community based outreach programs
- Institute the Nevis Youth Corp
- Host camps for various youth
- Organize village to village competitions in sports and other activities
- Intensify training for Youth through workshops and seminars
- Host a Youth Excellence Award Ceremony celebrating Youth in various endeavours
- Lighting community Christmas trees throughout the island
- Lighting of Grove Park to accommodate sporting and other activities at night
- Fencing of community centers to provide greater security
- Decreased unemployment
- Improved economy

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.13

MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY

1301 ADMINISTRATION

- More small business
- More informed and educated community

ACHIEVEMENTS

- Conducted first specially challenged sports festival in Nevis
- Initiated a Drive against crime and violence reinforced by Junior Tucker Rally
- Conducted consultations on Parenting, Crime and Teen Parenting in rural areas
- Instituted the Nevis Coalition Against Crime
- Hosted Easter, Summer and Christmas Vacation Programs in various activities
- Initiated Culinary Arts and other workshops on various social issues for Youth and Parents
- Honoured two (2) sporting icons

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.13

MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY

1301 ADMINISTRATION

PROGRAM OBJECTIVE

The Mission Statement of the Ministry is to provide meaningful programs for the development of Youth through sporting, social, educational and community based activities with training, which inspires excellence and to foster future trade and industry grow

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
1301	ADMINISTRATION				
130101	Administration	166,564	152,402	14,162	126,908
130102	Youth & Sports Division	659,820	584,585	75,235	489,959
130103	Community Development	115,554	115,266	288	95,759
130104	Community Education & Skills Training	172,502	157,001	15,501	46,951
	Total Recurrent Expenditure	1,114,440	1,009,254	105,186	759,576

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.13

MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY

1301 ADMINISTRATION

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
130101	Administration		
01	Personal Emoluments	106,864	105,402
03	Allowances	1,500	1,500
05	Travel & Subsistence	15,000	11,000
06	Office & General Expenses	6,000	7,000
07	Supplies & Materials	4,000	5,000
08	Communications Expenses	2,000	2,000
09	Operating & Maintenance Services	2,500	5,000
15	Rental Of Assets	7,200	
16	Hosting & Entertainment	1,000	
17	Training	20,000	15,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	166,564	152,402

STAFF POSITIONS	2006	2005
Administration		
Office Attendant	1	1
Permanent Secretary	1	1
Principal Assistant Secretary	1	
Senior Clerk (s)	1	
Totals	4	2

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
130102	Youth & Sports Division		
01	Personal Emoluments	170,920	172,685
02	Wages	196,400	196,400
03	Allowances	15,000	15,000
05	Travel & Subsistence	11,000	11,000
06	Office & General Expenses	60,000	40,000
07	Supplies & Materials	10,000	10,000
08	Communications Expenses	1,500	1,500
09	Operating & Maintenance Services	10,000	8,000
10	Grants & Contributions	150,000	70,000
16	Hosting & Entertainment	5,000	5,000
21	Professional & Consultancy Services	30,000	50,000
	Total Recurrent Expenditure	659,820	579,585

STAFF POSITIONS	2006	2005
Youth & Sports Division		
Director of Youth & Sports	1	1
Junior Clerk(s)	1	
Museum Attendant	1	
Senior Sports Officer(s)	1	
Youth Dev. Officer	1	2
Youth & Sports Co-ord.	1	1
Youth Development Officer - Trained	1	
Totals	7	4

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.13

MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY

1301 ADMINISTRATION

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
130103	Community Development		
01	Personal Emoluments	65,554	64,554
02	Wages	18,000	19,800
05	Travel & Subsistence	7,000	7,000
06	Office & General Expenses	4,000	4,000
07	Supplies & Materials	4,000	4,000
10	Grants & Contributions	5,000	3,912
13	Public Assistance	10,000	10,000
14	Purchase Of Tools, Instruments Etc.	2,000	2,000
	Total Recurrent Expenditure	115,554	115,266

STAFF POSITIONS	2006	2005
Community Development		
Community Affairs Officer - Untrained	1	
Community Affairs Officer - Trained	1	
Totals	2	0

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
130104	Community Education & Skills Training		
01	Personal Emoluments	61,502	61,501
02	Wages	48,000	46,000
05	Travel & Subsistence	6,000	6,000
06	Office & General Expenses	7,500	7,500
07	Supplies & Materials	25,000	20,000
08	Communications Expenses	500	500
09	Operating & Maintenance Services	1,500	2,000
14	Purchase Of Tools, Instruments Etc.	2,500	3,000
21	Professional & Consultancy Services	20,000	10,500
	Total Recurrent Expenditure	172,502	157,001

STAFF POSITIONS	2006	2005
Community Education & Skills Training		
Director	1	1
Totals	1	1

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.13

MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY

1302 DEPARTMENT OF TRADE & INDUSTRY

PROGRAM OBJECTIVE

To foster future trade and industry growth in an environment of global technological change and to provide guidance, training, small loans and technical support for the development of the small business sector.

KEY RESPONSIBILITIES

- Process import and export license application
- Importations, sale and distribution of basic food supplies
- Coordinate training workshops for farmers
- Facilitate and encourage the development of Small Enterprise through the provision of advice, training, opportunities and marketing information
- To increase production and revenue at the Nevis Craft House

KEY RESULTS

- To market the SEDU through training workshops and the media in order to create a roster of client candidates for small enterprise development assistance
- to form a Small Business Advisory Board that develops and presents criteria to the NIA
- To increase the production and revenue at Craft House
- To establish an Entrepreneurial Development Centre
- Increase the number of products supplied for consumer use and revenue generation
- To conduct consumer awareness programs

ACHIEVEMENTS

- Conducted consumer awareness programs and periodic spot checks to assess quality of products displayed in business plans.
- Conducted Baking competition through ECGC.
- Conducted workshops for established and new small business and entrepreneurs
- Provided technical support and small loans to small businesses .
- Fenced and improved working conditions at the Nevis Craft House.

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.13

MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY

1302 DEPARTMENT OF TRADE & INSUDTRY

PROGRAM OBJECTIVE

To foster future trade and industry growth in an environment of global technological change and to provide guidance, training, small loans and technical support for the development of the small business sector.

Item No.	Details of Expenditure	Estimates		Change from	Actual
		2006	2005	2005	2004
				Increase/ (Decrease)	
		\$	\$	\$	\$
1302	DEPARTMENT OF TRADE & INSUDTRY				
130201	Small Enterprise Development Unit & Craft House	272,800	243,436	29,364	329,123
130202	Supply Office	3,039,721	3,051,942	(12,221)	2,854,920
	Total Recurrent Expenditure	3,312,521	3,295,378	17,143	3,184,043

NEVIS ESTIMATES, 2006.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.13

MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY

1302 DEPARTMENT OF TRADE & INSUDTRY

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
130201	Small Enterprise Development Unit & Craft House		
02	Wages	245,000	228,036
05	Travel & Subsistence	4,800	5,400
06	Office & General Expenses	15,000	3,000
07	Supplies & Materials	5,000	5,000
08	Communications Expenses	1,000	1,000
17	Training	1,000	
27	Production And Marketing Expenses	1,000	1,000
	Total Recurrent Expenditure	272,800	243,436

STAFF POSITIONS	2006	2005
Small Enterprise Development Unit & Craft House		
Totals	0	0

Item No.	Details of Expenditure	Estimates	Approved
		2006	2005
		\$	\$
130202	Supply Office		
01	Personal Emoluments	106,721	128,790
02	Wages	40,000	36,000
03	Allow ances	1,500	1,972
05	Travel & Subsistence	1,500	2,000
06	Office & General Expenses	130,000	120,000
07	Supplies & Materials	2,750,000	2,750,000
09	Operating & Maintenance Services	7,000	7,000
21	Professional & Consultancy Services	2,000	3,180
22	Insurance	1,000	3,000
	Total Recurrent Expenditure	3,039,721	3,051,942

STAFF POSITIONS	2006	2005
Supply Office		
Executive Officer	1	1
Junior Clerk(s)	1	
Office Assistant	1	1
Senior Clerk (s)	1	
Totals	4	2

NEVIS ISLAND ADMINISTRATION

ESTIMATES 2006

RECURRENT REVENUE

**NEVIS ESTIMATES, 2006
(RECURRENT REVENUE)
R.04 LEGAL SERVICES**

SUMMARY BY PROGRAMS

MINISTRY OBJECTIVE:

To provide legal advice to the Nevis Island Administration, on all legal matters to protect the interests of the Government and people of Nevis.

Item No.	DETAILS OF REVENUE	ESTIMATES		Change from 2005 Increase/ (Decrease)	Actual 2004 \$
		2006	2005		
	PROGRAMS				
40200	COMPANY REGISTRY	50,000	45,000	5,000	53,388
	Total Recurrent Revenue	50,000	45,000	5,000	53,388

**NEVIS ESTIMATES, 2006
(RECURRENT REVENUE)
R.04 LEGAL SERVICES**

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2006 \$	2005 \$	%	2004 \$	2003 \$
40200	COMPANY REGISTRY					
59	Other Revenue					
09	Legal Fees			(100)		1,100
12	Registration of Companies	40,000	40,000	110	39,300	18,750
15	Gain on Exchange				0	
16	Annual Fees			(100)		115
65	Unclassified	10,000	5,000	54	14,088	9,137
	Sub-Total	50,000	45,000	83	53,388	29,102
	Total Recurrent Revenue	50,000	45,000	83	53,388	29,102

**NEVIS ESTIMATES, 2006
(RECURRENT REVENUE)
R.05 PREMIER'S MINISTRY**

SUMMARY BY PROGRAMS

MINISTRY OBJECTIVE:

To project a positive image of the Nevis Island Administration in endeavouring to regulate employment, safeguard the security of the country, provide the Administration's communication linkages with local, regional and international agencies, and foster f

Item No.	DETAILS OF REVENUE	ESTIMATES		Change from 2005 Increase/ (Decrease)	Actual 2004 \$
		2006	2005		
	PROGRAMS				
50100	ADMINISTRATION	1,009,500	1,014,000	(4,500)	935,375
50200	REGISTRAR & MAGISTRATE	160,500	130,500	30,000	20,701
	Total Recurrent Revenue	1,170,000	1,144,500	25,500	956,076

**NEVIS ESTIMATES, 2006
(RECURRENT REVENUE)
R.05 PREMIER'S MINISTRY**

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2006 \$	2005 \$	%	2004 \$	2003 \$
50200	REGISTRAR & MAGISTRATE					
54	Fees, Fines and Forfeiture					
02	Fees-Magistrate Court	2,000	2,000	(100)		16,428
04	Fines, Forfeiture	150,000	120,000	(92)	13,000	159,268
	Sub-Total	152,000	122,000	(93)	13,000	175,696
59	Other Revenue					
65	Unclassified	8,500	8,500		7,701	
	Sub-Total	8,500	8,500	0	7,701	0
	Total Recurrent Revenue	160,500	130,500	(88)	20,701	175,696

**NEVIS ESTIMATES, 2006
(RECURRENT REVENUE)
R.06 MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING**

SUMMARY BY PROGRAMS

MINISTRY OBJECTIVE:

To take the leadership role in promoting and maintaining financial and economic stability through the development and implementation of sustainable economic growth and development for the people of Nevis.

Item No.	DETAILS OF REVENUE	ESTIMATES		Change from 2005 Increase/ (Decrease)	Actual 2004 \$
		2006	2005		
	PROGRAMS				
60100	MINISTRY ADMINISTRATION	700	700	0	90
60200	TREASURY	31,000	62,000	(31,000)	374,692
60300	CUSTOMS DEPARTMENT	33,904,000	26,494,025	7,409,975	25,936,906
60400	INLAND REVENUE DEPARTMENT	38,076,000	30,849,000	7,227,000	32,655,038
60700	FINANCIAL SERVICES REGULATION DEPARTMENT	11,225,000	10,794,000	431,000	9,300,884
	Total Recurrent Revenue	83,236,700	68,199,725	15,036,975	68,267,610

**NEVIS ESTIMATES, 2006
(RECURRENT REVENUE)
R.06 MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING**

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2006 \$	2005 \$	%	2004 \$	2003 \$
60100	MINISTRY ADMINISTRATION					
59	Other Revenue					
17	Sales of Acts. Etc.	400	400	(49)	90	175
65	Unclassified	300	300			
	Sub-Total	700	700	(49)	90	175
	Total Recurrent Revenue	700	700	(49)	90	175

**NEVIS ESTIMATES, 2006
(RECURRENT REVENUE)
R.06 MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING**

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2006 \$	2005 \$	%	2004 \$	2003 \$
60200	TREASURY					
50	Taxes on International Trade					
12	Environmental Levy				301,681	
	Sub-Total	0	0	0	301,681	0
55	Rent of Government Property					
01	Rental of Government Property		15,000	(5)	13,730	14,380
	Sub-Total	0	15,000	(5)	13,730	14,380
56	Land and Property Sales					
	Sub-Total	0	0	0	0	0
57	Interest, Dividends and Currency					
04	Contribution by Government Corporation			(100)		43,151
	Sub-Total	0	0	(100)	0	43,151
59	Other Revenue					
06	Overpayment Recovered	30,000	25,000	(26)	47,805	64,257
65	Unclassified	1,000	1,000	(40)	11,476	19,146
	Sub-Total	31,000	26,000	(29)	59,281	83,404
	Total Recurrent Revenue	31,000	15,000	2093	315,411	14,380

**NEVIS ESTIMATES, 2006
(RECURRENT REVENUE)**

R.06 MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2006 \$	2005 \$	%	2004 \$	2003 \$
60300	CUSTOMS DEPARTMENT					
50	Taxes on International Trade					
01	Consumption Tax -Customs	15,000,000	12,000,000	24	12,765,814	10,326,684
03	Import on Articles other than Alcoholic Liquors	10,500,000	8,500,000	20	8,057,823	6,707,607
04	Import Duties on Alcoholic Liquors	250,000	250,000	4	158,561	152,423
05	Export Duty-Unclassified	2,500	2,500	(21)	1,688	2,147
07	Custom Service Charge	6,000,000	3,750,000	1	3,217,623	3,196,651
09	Parcel Tax	1,500	525	6	508	477
10	Travel Tax	1,000,000				
11	Mercantile Tax	10,000	12,000	(3)	8,847	9,157
12	Environmental Levy		1,000,000	29	1,042,015	805,470
	Sub-Total	32,764,000	25,515,025	19	25,252,879	21,200,615
51	Taxes on Domestic Goods and Consumption					
01	Wheel Tax				4,438	
05	Gasoline Levy	500,000	500,000	(67)	179,439	537,691
09	Licenses-Agent and Peddlers	150,000	115,000	60	124,764	78,043
	Sub-Total	650,000	615,000	(50)	308,640	615,733
54	Fees, Fines and Forfeiture					
03	Fees-Public Institutions	12,000			3,000	
04	Fines, Forfeiture	10,000			5,000	
	Sub-Total	22,000	0	0	8,000	0
59	Other Revenue					
01	Custom Officers Fees	100,000	50,000	40	54,500	38,830
03	Yacht Rental	18,000	14,000	6	13,320	12,560
15	Gain on Exchange				167	
65	Unclassified	350,000	300,000	24	299,402	240,988
	Sub-Total	468,000	364,000	26	367,388	292,378
	Total Recurrent Revenue	33,904,000	26,494,025	17	25,936,906	22,108,727

**NEVIS ESTIMATES, 2006
(RECURRENT REVENUE)**

R.06 MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Item No.	DETAILS OF REVENUE	ESTIMATES		%	Actual	
		2006 \$	2005 \$		2004 \$	2003 \$
60400	INLAND REVENUE DEPARTMENT					
50	Taxes on International Trade					
02	Consumption Tax-Inland Revenue	170,000	150,000	22	152,086	124,872
07	Custom Service Charge				33,207	
10	Travel Tax	450,000	400,000	79	516,454	289,079
	Sub-Total	620,000	550,000	70	701,747	413,952
51	Taxes on Domestic Goods and Consumption					
01	Wheel Tax	1,500,000	1,500,000	5	1,360,480	1,296,548
02	Entertainment Tax		10,000	155	4,280	1,681
03	Traders Tax	300,000	300,000	7	243,561	228,671
04	Hotel Rooms and Restaurant Tax	11,000,000	9,750,000	14	8,430,672	7,413,294
06	Stamp Duty Probate		5,000	(97)	90	3,398
07	Stamp Duty Unclassified	4,000,000	1,500,000	110	10,641,773	5,056,192
08	Aliens Loans			(82)	3,989	22,078
10	Licenses-Arms			308	13,870	3,400
11	Licenses-Boats	3,000	3,000	(9)	3,575	3,908
12	Licenses-Dogs	2,000	2,000	87	2,220	1,190
13	Licenses-Liquor and Tobacco	60,000	60,000	5	40,480	38,395
14	Licenses-Banks	116,000	120,000	5	116,000	110,000
15	Licenses-Motor Car Drivers-Temporary	425,000	400,000	10	395,338	359,191
16	Licenses-Motor Car Drivers-Permanent	270,000	250,000	4	262,149	251,490
17	Licenses-Businesses and Occupation	300,000	275,000	9	253,415	232,461
20	Licenses-Unclassified	60,000	60,000	218	80,339	25,238
21	Vehicle Rental Tax	150,000	150,000	20	75,102	62,540
22	Cable TV Fees	200,000	175,000	12	146,760	131,439
23	Insurance Fees	225,000	200,000	0	215,298	214,894
25	Wheel Levy	225,000	300,000	6	213,750	201,900
26	Stamp Duty Transfer (Property)	6,000,000	4,000,000			
27	Lottery Sales	250,000	300,000			
28	Coastal Levy	120,000	100,000		14,355	
	Sub-Total	25,206,000	19,460,000	44	22,517,496	15,657,907
52	Taxes on Income					
01	Income Tax	3,000,000	2,000,000	(16)	824,362	976,846
02	Withholding Tax	100,000	50,000		6,140	
03	Social Security Levy	6,200,000	6,000,000	29	6,354,877	4,913,907
	Sub-Total	9,300,000	8,050,000	22	7,185,379	5,890,754
53	Taxes on Property					
01	House Tax	2,650,000	2,500,000	(4)	1,218,880	1,273,880

**NEVIS ESTIMATES, 2006
(RECURRENT REVENUE)**

R.06 MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

02	Condominium Tax		4,000			
03	Land Tax	235,000	225,000	8	156,532	144,721
	Sub-Total	2,885,000	2,729,000	(3)	1,375,412	1,418,601
59	Other Revenue					
15	Gain on Exchange			(100)	0	39
37	Vehicle Registration	50,000	40,000	20	57,719	48,263
65	Unclassified	15,000	20,000	19487	817,285	4,173
	Sub-Total	65,000	60,000	1567	875,003	52,474
	Total Recurrent Revenue	38,076,000	30,849,000	39	32,655,038	23,433,688

**NEVIS ESTIMATES, 2006
(RECURRENT REVENUE)
R.06 MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING**

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2006 \$	2005 \$	%	2004 \$	2003 \$
60700	FINANCIAL SERVICES REGULATION DEPARTMENT					
59	Other Revenue					
13	Registration of Offshore Companies	1,750,000	1,600,000	21	1,115,109	921,055
15	Gain on Exchange				0	
16	Annual Fees	7,700,000	8,000,000	(0)	5,703,446	5,721,190
17	Sales of Acts. Etc.			(100)		100
26	Multiform Foundations Registration	150,000				
28	Transfer of Domicile			(48)	6,534	12,474
34	Registration of Trusts-Foreign			(100)		594
35	Registration of Trusts-Nevis Exempt			12	112,860	100,980
40	Reinstatement Fees			4	52,920	51,030
41	Due Diligence Fees			689	51,030	6,466
43	Penalties-Annual Fees	1,000,000	700,000	(8)	876,783	951,015
50	Certificates Issued			29	241,834	187,107
51	Apostilles	350,000	244,000	41	274,111	194,838
52	LLC Registration			24	419,958	339,680
53	Mutual Funds Registration	25,000				
62	Registration of Captive Insurance Co.	250,000	250,000	117	194,832	89,876
65	Unclassified			(25)	251,468	334,088
	Sub-Total	11,225,000	10,794,000	4	9,300,884	8,910,492
	Total Recurrent Revenue	11,225,000	10,794,000	4	9,300,884	8,910,492

**NEVIS ESTIMATES, 2006
(RECURRENT REVENUE)**

**R.07 MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL
PLANNING, NATURAL RESOURCES & ENVIRONMENT**

SUMMARY BY PROGRAMS

MINISTRY OBJECTIVE:

To formulate, implement, monitor, and supervise policies relating to works, public utilities and posts, in order to enhance the infrastructural development and to provide quality service at affordable costs to the residents of Nevis and thereby improve their well-being.

Item No.	DETAILS OF REVENUE	ESTIMATES		Change from 2005 Increase/ (Decrease)	Actual 2004 \$
		2006	2005		
	PROGRAMS				
70100	ADMINISTRATION	210,000	247,000	(37,000)	33,380
70200	PUBLIC WORKS DEPARTMENT	134,000	98,000	36,000	
70300	WATER DEPARTMENT	6,300,000	6,300,000	0	3,994,628
70400	POST OFFICE	431,000	420,700	10,300	90
	Total Recurrent Revenue	7,075,000	7,065,700	9,300	4,028,098

**NEVIS ESTIMATES, 2006
(RECURRENT REVENUE)**

**R.07 MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL
PLANNING, NATURAL RESOURCES & ENVIRONMENT**

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2006 \$	2005 \$	%	2004 \$	2003 \$
70100	ADMINISTRATION					
59	Other Revenue					
22	Building Board Fees		40,000	37	33,380	24,340
60	Receipt from Philatelic Operation	200,000	200,000			
65	Unclassified	10,000	7,000			
	Sub-Total	210,000	247,000	37	33,380	24,340
	Total Recurrent Revenue	210,000	247,000	37	33,380	24,340

**NEVIS ESTIMATES, 2006
(RECURRENT REVENUE)**

**R.07 MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL
PLANNING, NATURAL RESOURCES & ENVIRONMENT**

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2006 \$	2005 \$	%	2004 \$	2003 \$
70200	PUBLIC WORKS DEPARTMENT					
55	Rent of Government Property					
01	Rental of Government Property	2,000	2,000	(100)		1,645
	Sub-Total	2,000	2,000	(100)	0	1,645
59	Other Revenue					
22	Building Board Fees	60,000	25,000			
45	sale of Fill	20,000				
47	Asphalt Plant	40,000	60,000	(100)		9,000
65	Unclassified	12,000	11,000	(100)		36,918
	Sub-Total	132,000	96,000	(100)	0	45,918
	Total Recurrent Revenue	134,000	98,000	(100)	0	47,563

**NEVIS ESTIMATES, 2006
(RECURRENT REVENUE)**

**R.07 MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL
PLANNING, NATURAL RESOURCES & ENVIRONMENT**

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2006 \$	2005 \$	%	2004 \$	2003 \$
70300	WATER DEPARTMENT					
55	Rent of Government Property					
01	Rental of Government Property				1,800	
	Sub-Total	0	0	0	1,800	0
58	Utilities					
01	Water Rates	6,000,000	6,000,000	(19)	3,846,231	4,758,820
02	Water Connections and Repairs etc.	300,000	300,000	(9)	86,521	94,944
	Sub-Total	6,300,000	6,300,000	(19)	3,932,752	4,853,764
59	Other Revenue					
47	Asphalt Plant				60,077	
	Sub-Total	0	0	0	60,077	0
	Total Recurrent Revenue	6,300,000	6,300,000	(18)	3,994,628	4,853,764

**NEVIS ESTIMATES, 2006
(RECURRENT REVENUE)**

**R.07 MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL
PLANNING, NATURAL RESOURCES & ENVIRONMENT**

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2006 \$	2005 \$	%	2004 \$	2003 \$
70400	POST OFFICE					
55	Rent of Government Property					
01	Rental of Government Property				90	
	Sub-Total	0	0	0	90	0
59	Other Revenue					
54	Commission on Money Orders	200	600			
55	Commission on Postal Orders	100	100			
58	Rent of Private P.O. Boxes	100,000	80,000	(100)	0	45,046
59	Sale of Postage Stamps	300,000	300,000	(100)	0	171,557
64	Franking Machines	200				
65	Unclassified	500		(100)		300
66	Express Mail	30,000	40,000	(100)		34,634
	Sub-Total	431,000	420,700	(100)	0	251,537
	Total Recurrent Revenue	431,000	420,700	(100)	90	251,537

**NEVIS ESTIMATES, 2006
(RECURRENT REVENUE)
R.08 MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES**

SUMMARY BY PROGRAMS

MINISTRY OBJECTIVE:

To diversify and increase the rate of development of Agriculture in order to enhance the welfare and economic condition of the populace on a sustainable basis and to be a high quality developer of land and housing for sale or lease in response to the agricultural and industrial needs of the citizens and foreign investors.

Item No.	DETAILS OF REVENUE	ESTIMATES		Change from 2005 Increase/ (Decrease)	Actual 2004 \$
		2006	2005		
	PROGRAMS				
80200	AGRICULTURE DEPARTMENT	415,000	389,500	25,500	285,062
80400	DEPARTMENT OF FISHERIES	3,235		3,235	960
	Total Recurrent Revenue	418,235	389,500	28,735	286,022

**NEVIS ESTIMATES, 2006
(RECURRENT REVENUE)**

R.08 MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2006 \$	2005 \$	%	2004 \$	2003 \$
80200	AGRICULTURE DEPARTMENT					
59	Other Revenue					
19	Nursery Sales	40,000	40,000	(13)	14,020	16,183
20	Public Markets	15,000	12,000	15	21,055	18,327
21	Sale of Development Produce	120,000	120,000	26	68,272	54,208
23	Abattoir fees	65,000	60,000	11	41,525	37,397
24	Sales of Livestock	80,000	100,000	(8)	42,035	45,894
25	Veterinary Division	25,000	22,500	38	17,621	12,746
40	Reinstatement Fees	45,000		145	68,669	28,003
44	Cemetery Fees		10,000	1200	94	7
65	Unclassified	25,000	25,000	62	11,772	7,271
	Sub-Total	415,000	389,500	30	285,062	220,036
	Total Recurrent Revenue	415,000	389,500	30	285,062	220,036

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2006 \$	2005 \$	%	2004 \$	2003 \$
80400	DEPARTMENT OF FISHERIES					
51	Taxes on Domestic Goods and Consumption					
11	Licenses-Boats	2,725				
	Sub-Total	2,725	0	0	0	0
59	Other Revenue					
65	Unclassified	510			960	
	Sub-Total	510	0	0	960	0
	Total Recurrent Revenue	3,235	0	0	960	0

**NEVIS ESTIMATES, 2006
(RECURRENT REVENUE)
R.09 MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS**

SUMMARY BY PROGRAMS

MINISTRY OBJECTIVE:

To formulate, coordinate, implement, promote and sustain policies and programs to enhance the health and social well-being of the people of Nevis with special emphasis on health care, social development, community and women affairs.

Item No.	DETAILS OF REVENUE	ESTIMATES		Change from 2005 Increase/ (Decrease)	Actual 2004 \$
		2006	2005		
	PROGRAMS				
90100	MINISTRY ADMINISTRATION	600,000	500,000	100,000	112,275
90200	PUBLIC HEALTH	69,000	68,530	470	57,816
90300	ALEXANDRA HOSPITAL	1,000,000	1,000,000	0	561,292
	Total Recurrent Revenue	1,669,000	1,568,530	100,470	731,383

**NEVIS ESTIMATES, 2006
(RECURRENT REVENUE)
R.09 MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS**

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2006 \$	2005 \$	%	2004 \$	2003 \$
90100 59 04	MINISTRY ADMINISTRATION					
	Other Revenue					
	Medical University Fees	600,000	500,000	(74)	112,275	438,062
	Sub-Total	600,000	500,000	(74)	112,275	438,062
	Total Recurrent Revenue	600,000	500,000	(74)	112,275	438,062

**NEVIS ESTIMATES, 2006
(RECURRENT REVENUE)
R.09 MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS**

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2006 \$	2005 \$	%	2004 \$	2003 \$
90200	PUBLIC HEALTH					
59	Other Revenue					
33	Precast Private Latrines	9,000	8,530	(52)	4,000	8,350
65	Unclassified	60,000	60,000	(20)	53,816	67,650
	Sub-Total	69,000	68,530	(24)	57,816	76,000
	Total Recurrent Revenue	69,000	68,530	(24)	57,816	76,000

**NEVIS ESTIMATES, 2006
(RECURRENT REVENUE)
R.09 MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS**

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2006 \$	2005 \$	%	2004 \$	2003 \$
90300	ALEXANDRA HOSPITAL					
59	Other Revenue					
11	Insurance Claims Settlement			(100)		3,390
30	Hospital Fees	1,000,000	1,000,000	(6)	559,817	595,809
65	Unclassified				1,475	
	Sub-Total	1,000,000	1,000,000	(6)	561,292	599,199
	Total Recurrent Revenue	1,000,000	1,000,000	(6)	561,292	599,199

**NEVIS ESTIMATES, 2006
(RECURRENT REVENUE)**

R.10 MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

SUMMARY BY PROGRAMS

MINISTRY OBJECTIVE:

To ensure the smooth overall effective operation of the Ministry in order to establish a sustainable business climate within the tourist sector, and for the growth and development of the economy.

Item No.	DETAILS OF REVENUE	ESTIMATES		Change from 2005 Increase/ (Decrease)	Actual 2004 \$
		2006	2005		
	PROGRAMS				
10100	MINISTRY ADMINISTRATION	1,500	1,000	500	
10300	GOVERNMENT PRESS AND PUBLIC RELATIONS	125,000	120,000	5,000	380
	Total Recurrent Revenue	126,500	121,000	5,500	380

**NEVIS ESTIMATES, 2006
(RECURRENT REVENUE)**

R.10 MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2006 \$	2005 \$	%	2004 \$	2003 \$
10100 59 65	MINISTRY ADMINISTRATION					
	Other Revenue					
	Unclassified	1,500	1,000	(100)		37,756
	Sub-Total	1,500	1,000	(100)	0	37,756
	Total Recurrent Revenue	1,500	1,000	(100)	0	37,756

**NEVIS ESTIMATES, 2006
(RECURRENT REVENUE)**

R.10 MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2006 \$	2005 \$	%	2004 \$	2003 \$
10300	GOVERNMENT PRESS AND PUBLIC RELATIONS					
59	Other Revenue					
65	Unclassified	125,000	120,000		380	
	Sub-Total	125,000	120,000	0	380	0
	Total Recurrent Revenue	125,000	120,000	0	380	0

**NEVIS ESTIMATES, 2006
(RECURRENT REVENUE)
R.11 MINISTRY OF EDUCATION & LIBRARY SERVICES**

SUMMARY BY PROGRAMS

MINISTRY OBJECTIVE:

To provide an environment which would facilitate the personal and professional development of the island's human resources to effectively face the challenges of the changing Nevisian Society.

Item No.	DETAILS OF REVENUE	ESTIMATES		Change from 2005 Increase/ (Decrease)	Actual 2004 \$
		2006	2005		
	PROGRAMS				
11200	EDUCATION DEPARTMENT	120,000	180,000	(60,000)	107,361
11500	PUBLIC LIBRARY	7,000	6,000	1,000	6,929
	Total Recurrent Revenue	127,000	186,000	(59,000)	114,290

**NEVIS ESTIMATES, 2006
(RECURRENT REVENUE)
R.11 MINISTRY OF EDUCATION & LIBRARY SERVICES**

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2006 \$	2005 \$	%	2004 \$	2003 \$
11200 59 27 42	EDUCATION DEPARTMENT Other Revenue					
	Examination Fees		70,000			
	Administration of Preschools	120,000	110,000		107,361	
	Sub-Total	120,000	180,000	0	107,361	0
	Total Recurrent Revenue	120,000	180,000	0	107,361	0

**NEVIS ESTIMATES, 2006
(RECURRENT REVENUE)
R.11 MINISTRY OF EDUCATION & LIBRARY SERVICES**

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2006 \$	2005 \$	%	2004 \$	2003 \$
11500	PUBLIC LIBRARY					
59	Other Revenue					
65	Unclassified	7,000	6,000	3	6,929	6,739
	Sub-Total	7,000	6,000	3	6,929	6,739
	Total Recurrent Revenue	7,000	6,000	3	6,929	6,739

**NEVIS ESTIMATES, 2006
(RECURRENT REVENUE)
R.13 MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY**

SUMMARY BY PROGRAMS

MINISTRY OBJECTIVE:

The mission of the ministry is to provide meaningful programs for the development of youths through sporting, social and community based activities with training, which inspires excellence and to foster future trade and industry growth in the environment of global technological changes.

Item No.	DETAILS OF REVENUE	ESTIMATES		Change from 2005 Increase/ (Decrease)	Actual 2004 \$
		2006	2005		
	PROGRAMS				
13200	DEPARTMENT OF TRADE AND INDUSTRY	4,000,000	4,000,000	0	
	Total Recurrent Revenue	4,000,000	4,000,000	0	0

**NEVIS ESTIMATES, 2006
(RECURRENT REVENUE)
R.13 MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY**

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2006 \$	2005 \$	%	2004 \$	2003 \$
13200	DEPARTMENT OF TRADE AND INDUSTRY					
59	Other Revenue					
05	Supply Department	4,000,000	4,000,000	(100)		2,926,705
65	Unclassified			(100)		19,083
	Sub-Total	4,000,000	4,000,000	(100)	0	2,945,789
	Total Recurrent Revenue	4,000,000	4,000,000	(100)	0	2,945,789

NEVIS ISLAND ADMINISTRATION

ESTIMATES 2006

CAPITAL EXPENDITURE

**NEVIS ESTIMATES, 2006
(CAPITAL EXPENDITURE)
C.05 PREMIER'S MINISTRY**

Item No.	DETAILS OF EXPENDITURE	Estimated Project Total Cost	Estimated Expenditure 2006		
			Revenue	Loans	Development Aid
0501	OFFICE OF THE PREMIER				
050154	Upgrading, Refurbishing and Fencing of the Charlestown Court House	300,000	100,000		
050160	Construction of NDMO & EOC	1,478,000	200,000		12,780
050161	Furniture & Equipment for NDMO & EOC	100,000	100,000		
050164	Construction of Judge's Residence.	500,000	200,000		
050165	Equipment for Court Reporting Officers	56,000	56,000		
050166	Upgrade-Bath Hotel Premises	30,000	30,000		
050167	Purchase of three (3) Generators	150,000	100,000		
050168	Emergency Response Fund	750,000	700,000		
050169	Performing Arts Theatre	8,150,700		5,430,000	2,781,690
	TOTAL MINISTRY	11,514,700	1,486,000	5,430,000	2,794,470

Total Head 9,710,470

**NEVIS ESTIMATES, 2006
(CAPITAL EXPENDITURE)
C.05 PREMIER'S MINISTRY**

Item no.	Approved 2005 \$	Expenditure to 2004 \$	Actual Expenditure 31-Dec-2004 \$	Balance \$	Source of Funding, Explanations and Notes
050154	75,000	0	0	300,000	NIA
050160	800,000			1,478,000	
050161	60,000			100,000	
050164				500,000	
050165				56,000	
050166				30,000	
050167				150,000	
050168				750,000	
050169				8,150,700	
	935,000	0	0	11,514,700	

NEVIS ESTIMATES, 2006
(CAPITAL EXPENDITURE)
C.06 MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Item No.	DETAILS OF EXPENDITURE	Estimated Project Total Cost	Estimated Expenditure 2006		
			Revenue	Loans	Development Aid
0601	ADMINISTRATION				
060150	Computerization of Government Services.	500,000	200,000		
060151	Government Equipment, Furniture and other items.	500,000	500,000		
060152	Renovations of IR building.	38,000	38,000		
060158	Nevis Independence Constitutional Process	1,000,000	400,000		
060160	OECS Survey of Living Conditions	80,000	80,000		
060161	Crown Agent Project	450,000	250,000		
060162	Additional Space at Long Point	220,000	120,000		
060163	Vehicles (5)*	510,000	510,000		
060164	Casdastral	100,000	100,000		
060165	Strategic Plan Update	50,000	50,000		
060166	TVET	1,000,000	100,000		
	TOTAL MINISTRY	4,448,000	2,348,000	0	0

Total Head 2,348,000

NEVIS ESTIMATES, 2006
(CAPITAL EXPENDITURE)
C.06 MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Item no.	Approved 2005 \$	Expenditure to 2004 \$	Actual Expenditure 31-Dec-2004 \$	Balance \$	Source of Funding, Explanations and Notes
060150	200,000	227,938	120,232	272,062	NIA
060151	500,000	546,623	326,747	(46,623)	NIA
060152	20,000	0	0	38,000	NIA
060158	1,000,000	622,169	622,169	377,831	NIA
060160	80,000	43,150	43,150	36,850	NIA
060161	250,000	0	0	450,000	NIA
060162	100,000	0	0	220,000	NIA
060163	250,000	185,012	111,000	324,988	NIA
060164	150,000	200,000	100,000	(100,000)	NIA
060165				50,000	
060166				1,000,000	
	2,550,000	1,824,892	1,323,298	2,623,108	

**NEVIS ESTIMATES, 2006
(CAPITAL EXPENDITURE)**

**C.07 MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL
PLANNING, NATURAL RESOURCES & ENVIRONMENT**

Item No.	DETAILS OF EXPENDITURE	Estimated Project Total Cost	Estimated Expenditure 2006		
			Revenue	Loans	Development Aid
0701	ADMINISTRATION				
070101	Regulations to the Physical Planning Ordinance.	120,000	100,000		
070102	Nevis Physical Development Plan.	238,000	150,000		77,106
070103	Caribbean Regional Environmental Project.	30,000	30,000		
070106	Aerial Flyover.	550,000	550,000		
070116	Gingerland Police Station Renovation & Expansion.	700,000	400,000		
070119	Road Improvement Project	40,753,500		40,753,500	
070120	Land Settlement (RIMP)	1,000,000	500,000		
070121	Charlestown Primary School Expansion Project.	450,000	200,000		
070122	Technical Assistance	240,000	50,000		
070123	Quarry Impact Study and Soil conservation	250,000	50,000		
070118	Basic Education Project	9,500,000	500,000	3,500,000	0
070117	BNTF Project	8,000,000	750,000	0	750,000
	TOTAL MINISTRY	61,831,500	3,280,000	44,253,500	827,106

Total Head

48,360,606

NEVIS ESTIMATES, 2006
(CAPITAL EXPENDITURE)
C.07 MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL
PLANNING, NATURAL RESOURCES & ENVIRONMENT

Item no.	Approved 2005 \$	Expenditure to 2004 \$	Actual Expenditure 31-Dec-2004 \$	Balance \$	Source of Funding, Explanations and Notes
070101	80,000			120,000	
070102	255,550			238,000	
070103	10,000			30,000	
070106	0			550,000	
070116	500,000	0	0	700,000	NIA
070119	1,000,000	21,922,431	630,763	18,831,069	NIA
070120	500,000	2,427,431	1,039,619	(1,427,431)	NIA
070121				450,000	
070122				240,000	
070123				250,000	
070118	4,000,000	934,532	22,975	8,565,468	NIA
070117	1,500,000	27,297	69	7,972,703	Funding Agency
	7,845,550	25,311,691	1,693,426	36,519,809	

NEVIS ESTIMATES, 2006
(CAPITAL EXPENDITURE)
C.07 MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL
PLANNING, NATURAL RESOURCES & ENVIRONMENT

Item no.	Approved 2005 \$	Expenditure to 2004 \$	Actual Expenditure 31-Dec-2004 \$	Balance \$	Source of Funding, Explanations and Notes
070312	1,200,000			1,200,000	NIA
070327	250,000			500,000	
070332	100,000	69,004	69,004	80,997	
070361	60,000			100,000	
070373	200,000	1,017,419	164,455	(417,419)	
070378	200,000			200,000	
070387	250,000	102,365	102,365	397,635	
070388				1,000,000	
070389				100,000	
	2,260,000	1,188,787	335,823	3,161,213	

NEVIS ESTIMATES, 2006
(CAPITAL EXPENDITURE)
C.07 MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL
PLANNING, NATURAL RESOURCES & ENVIRONMENT

Item No.	DETAILS OF EXPENDITURE	Estimated Project Total Cost	Estimated Expenditure 2006		
			Revenue	Loans	Development Aid
0704	WATER DEPARTMENT				
070450	Water services upgrade	1,650,000	700,000		
070455	Lab Equipment	50,000	50,000		
070456	Camps Reservoir	900,000			
070457	Purchase of a backhoe	500,000			
	TOTAL MINISTRY	3,100,000	750,000	0	0

Total Head 750,000

NEVIS ESTIMATES, 2006
(CAPITAL EXPENDITURE)
C.07 MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL
PLANNING, NATURAL RESOURCES & ENVIRONMENT

Item no.	Approved 2005 \$	Expenditure to 2004 \$	Actual Expenditure 31-Dec-2004 \$	Balance \$	Source of Funding, Explanations and Notes
070450 070455 070456 070457	650,000 50,000	313,360	264,460	1,336,640 50,000 900,000 500,000	NIA
	700,000	313,360	264,460	2,786,640	

**NEVIS ESTIMATES, 2006
(CAPITAL EXPENDITURE)**

C.08 MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

Item No.	DETAILS OF EXPENDITURE	Estimated Project Total Cost	Estimated Expenditure 2006		
			Revenue	Loans	Development Aid
0801	ADMINISTRATION				
080153	Equipment (tractor)	150,000	150,000		
080154	Diversification Thrust	225,000	50,000		
080164	Agroprocessing Plant	400,000	80,000		
080167	CAP Program	500,000	500,000		
	TOTAL MINISTRY	1,275,000	780,000	0	0

Total Head

780,000

NEVIS ESTIMATES, 2006
(CAPITAL EXPENDITURE)
C.08 MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

Item no.	Approved 2005 \$	Expenditure to 2004 \$	Actual Expenditure 31-Dec-2004 \$	Balance \$	Source of Funding, Explanations and Notes
080153	150,000	98,085	98,085	51,915	Funding Agency
080154	100,000	72,500	72,500	152,500	Funding Agency
080164	100,000			400,000	
080167				500,000	
	350,000	170,586	170,586	1,104,414	

NEVIS ESTIMATES, 2006
(CAPITAL EXPENDITURE)
C.09 MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

Item No.	DETAILS OF EXPENDITURE	Estimated Project Total Cost	Estimated Expenditure 2006		
			Revenue	Loans	Development Aid
0901	ADMINISTRATION				
090150	Improvement of Alexandra Hospital and nurse's home	2,000,000	500,000		
090157	Psychiatric Unit.	2,692,500	600,000		
090158	Expansion and improve of Dental health services.	160,000	80,000		
090159	Establishment of Public health Facility.	1,500,000	750,000		
	TOTAL MINISTRY	6,352,500	1,230,000	0	0

Total Head 1,230,000

NEVIS ESTIMATES, 2006
(CAPITAL EXPENDITURE)
C.09 MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

Item no.	Approved 2005 \$	Expenditure to 2004 \$	Actual Expenditure 31-Dec-2004 \$	Balance \$	Source of Funding, Explanations and Notes
090150	75,000			2,000,000	NIA NIA
090157				2,692,500	
090158		43,734	43,734	116,266	
090159		53,757	53,757	1,446,243	
	75,000	97,491	97,491	6,255,009	

**NEVIS ESTIMATES, 2006
(CAPITAL EXPENDITURE)**

C.10 MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

Item No.	DETAILS OF EXPENDITURE	Estimated Project Total Cost	Estimated Expenditure 2006		
			Revenue	Loans	Development Aid
1001	ADMINISTRATION				
100150	Upgrading and development of Heritage Site	100,000	100,000		
100155	Development of Media Services.	225,000	100,000		
	TOTAL MINISTRY	325,000	200,000	0	0

Total Head 200,000

**NEVIS ESTIMATES, 2006
(CAPITAL EXPENDITURE)**

C.10 MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

Item no.	Approved 2005 \$	Expenditure to 2004 \$	Actual Expenditure 31-Dec-2004 \$	Balance \$	Source of Funding, Explanations and Notes
100150	150,000	134,547	40,528	(34,547)	NIA
100155	100,000	361,763	64,583	(136,763)	NIA
	250,000	496,310	105,111	(171,310)	

NEVIS ESTIMATES, 2006
(CAPITAL EXPENDITURE)
C.11 MINISTRY OF EDUCATION & LIBRARY SERVICES

Item No.	DETAILS OF EXPENDITURE	Estimated Project Total Cost	Estimated Expenditure 2006		
			Revenue	Loans	Development Aid
1101	ADMINISTRATION				
110154	CAPE	60,000	60,000		
110158	Computerization of Schools	525,000	200,000		292,500
110159	Fencing of CSS	300,000	100,000		
110160	Music Programme	40,000	40,000		
110150	O.E.C.S. Education Development Project	2,300,000	300,000	1,800,000	0
	TOTAL MINISTRY	3,225,000	700,000	1,800,000	292,500

Total Head 2,792,500

NEVIS ESTIMATES, 2006
(CAPITAL EXPENDITURE)
C.11 MINISTRY OF EDUCATION & LIBRARY SERVICES

Item no.	Approved 2005 \$	Expenditure to 2004 \$	Actual Expenditure 31-Dec-2004 \$	Balance \$	Source of Funding, Explanations and Notes
070101	80,000			120,000	
070102	255,550			238,000	
070103	10,000			30,000	
070106	0			550,000	
070116	500,000	0	0	700,000	NIA
070119	1,000,000	21,922,431	630,763	18,831,069	NIA
070120	500,000	2,427,431	1,039,619	(1,427,431)	NIA
070121				450,000	
070122				240,000	
070123				250,000	
070118	4,000,000	934,532	22,975	8,565,468	NIA
070117	1,500,000	27,297	69	7,972,703	Funding Agency
	7,845,550	25,311,691	1,693,426	36,519,809	

NEVIS ESTIMATES, 2006
(CAPITAL EXPENDITURE)
C.11 MINISTRY OF EDUCATION & LIBRARY SERVICES

Item No.	DETAILS OF EXPENDITURE	Estimated Project Total Cost	Estimated Expenditure 2006		
			Revenue	Loans	Development Aid
1105 110501	PUBLIC LIBRARY Library Construction	2,000,000	200,000		
	TOTAL MINISTRY	2,000,000	200,000	0	0

Total Head

200,000

NEVIS ESTIMATES, 2006
(CAPITAL EXPENDITURE)
C.11 MINISTRY OF EDUCATION & LIBRARY SERVICES

Item no.	Approved 2005 \$	Expenditure to 2004 \$	Actual Expenditure 31-Dec-2004 \$	Balance \$	Source of Funding, Explanations and Notes
110501	90,000			2,000,000	
	90,000	0	0	2,000,000	

NEVIS ESTIMATES, 2006
(CAPITAL EXPENDITURE)
C.13 MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY

Item No.	DETAILS OF EXPENDITURE	Estimated Project Total Cost	Estimated Expenditure 2006		
			Revenue	Loans	Development Aid
1301	ADMINISTRATION				
130172	Entrepreneurial Development Fund	500,000	500,000	0	0
130150	Improvement of recreational facilities and community centers	925,000	400,000		
130170	Nevis Business Development Centre (SEDU)	3,600,000	0		
130171	Nevis International festival of Indigenous Arts and Culture	1,000,000	50,000		
	TOTAL MINISTRY	6,025,000	950,000	0	0

Total Head 950,000

NEVIS ESTIMATES, 2006
(CAPITAL EXPENDITURE)
C.13 MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY

Item no.	Approved 2005 \$	Expenditure to 2004 \$	Actual Expenditure 31-Dec-2004 \$	Balance \$	Source of Funding, Explanations and Notes
130172 130150 130170 130171	300,000	1,221,975	234,362	500,000 (296,975) 3,600,000 1,000,000	NIA
	300,000	1,221,975	234,362	4,803,025	

Appendices 2006

NEVIS ISLAND ADMINISTRATION

ESTIMATES 2006

APPENDICES

Appendices 2006

Nevis Island Administration Debt Summary

Loan Key	Title/Description	Borrower	Creditor	Amount ECD\$
1993011	Port Development - 8/ OCR	Sk. & Nev	CDB	3,182,370.80
1993012	Port Development - 8/SFR	Sk. & Nev	CDB	4,488,318.90
1993020	Port Development - 35/ SFR	Sk. & Nev	CDB	3,497,553.80
1994020	Port Development Nevis - Add	Sk. & Nev	CDB	2,127,332.80
1998012	Road Imp. & Mtce Project.	Sk. & Nev	CDB	5,744,814.10
1998013	Road Imp. & Mtce Project.	Sk. & Nev	CDB	8,479,206.20
1998014	Road Imp. \$ Mtce Project 12/SFR	Sk. & Nev	CDB	504,883.10
1998030	Electricity Feasibility Study - 41/SFR	Sk. & Nev	CDB	129,426.20
1993030	Kuwait Drinking Water Project # 426	Sk. & Nev	KFAED	2,361,528.00
1995010	Nevis Island Ports Project. KWD# 471	Sk. & Nev	KFAED	7,629,552.10
1999020	Newcastle Airport Project - KWD # 576	NIA	KFAED	8,719,488.10
2000020	Supplementary Port Project - KWD # 590	NIA	KFAED	3,178,980.00
1995020	Nevis Airport Project.	Sk. & Nev	EIB	3,420,900.01
1998020	Royal Merchant Bank \$ 3M Bond Issue	NIA	RMB	2,995,382.40
2000007	Royal Merchant Bank \$ 5M Bond Issue	NIA	RMB	5,943,219.00
2001070	Royal Merchant Bank \$10M Bond Issue	NIA	RMB	18,112,667.00
2002000	Nevis Treasury Bills Issue	NIA	PUB	43,383,844.36
2004001	Unit Trust Corporation \$10 Bond Issue	NIA	UTC	27,169,000.00
2003019	Government Guaranteed Debt	NIA	OPIC	2,427,097.40
	Total Disbursed Outstanding Debt			150,313,193.47

Appendices 2006

**NEVIS ESTIMATES 2006
ACCOUNTING OFFICERS**

MINISTRIES		OFFICERS
E 01	Deputy Governor General	Deputy Governor General
E 02	Legislature	Clerk of Nevis Island Assembly
E 03	Audit	Senior Audit Manager
E 04	Legal Services	Legal Advisor
E 05	Premier's Ministry	Permanent Secretary, Premier's Ministry/Human Resources
E 06	Ministry of Finance, Economic Planning and Statistucs	Permenant Secretary, Ministry of Finance.....
E 07	Ministry of Communications, Works, Public Utilities, Posts, Physical Planning, Natural Resources and Environment	Permanent Secretary, Ministry of Communication....
E 08	Ministry of Agriculture, Lands, Cooperatives and Fisheries	Permanent Secretary, Ministry of Agriculture....
E09	Ministry of Health, Gender and Social Affairs	Permanent Secretary, Ministry of Health.....
E 10	Ministry of Tourism & Culture, Telecommunication and Information	Permanent Secretary, Ministry of Tourism.....
E 11	Ministry of Education and Library Services	Permanment Secretary, Ministry of Education.....
E 12	Human Resources	Permanent Secretary, Premier's Ministry/Human Resources
E 13	Ministry of Youths and Sports, Community Affairs, Trade and Industry	Permanent Secretary, Ministry of Youths and Sports.....

**NEVIS ESTIMATES 2005
FINANCE OFFICERS**

MINISTRIES		OFFICERS
E 01	Deputy Governor General	Deputy Governor General
E 02	Legislature	Clerk of Nevis Island Assembly
E 03	Audit	Senior Audit Manager
E 04	Legal Services	Legal Advisor
E 05	Premier's Ministry	Assistant Secretary, Premier's Ministry
E 06	Ministry of Finance, Statistics and Economic Planning	Budget Director, Ministry of Finance.....
E 07	Ministry of Communications, Works, Public Utilities, Posts, Physical Planning, Natural Resources and Environment	Assistant Secretary, Ministry of Communication....
E 08	Ministry of Agriculture, lands, Cooperatives and Fisheries	Principal Assistant Secretary, Ministry of Agriculture....
E09	Ministry of Health, Gender and Social Affairs	Health Service Administration, Ministry of Health.....
E 10	Ministry of Tourism & Culture, Telecommunication and Information	Permanent Secretary, Ministry of Tourism.....
E 11	Ministry of Education and Library Services	Principal Education Officer, Ministry of Education.....
E 12	Human Resources	Permanent Secretary, Premier's Ministry/Human Resources
E 13	Ministry of Youths and Sports, Community Affairs, Trade and Industry	Principal Assistant Secretary, Ministry of Youths and Sports..

Appendices 2006
SALARY INCREASE 2006

INCREMENT MONTH

SCALE	Increment \$	Jan \$	Feb \$	Mar \$	Apr \$	May \$	June \$	July \$	Aug \$	Sept \$	Oct \$	Nov \$	Dec \$
N1		9,900											
N2	600	10,500	10,450	10,400	10,350	10,300	10,250	10,200	10,150	10,100	10,050	10,000	9,950
N3	600	11,100	11,050	11,000	10,950	10,900	10,850	10,800	10,750	10,700	10,650	10,600	10,550
N4	660	11,760	11,705	11,650	11,595	11,540	11,485	11,430	11,375	11,320	11,265	11,210	11,155
N5	780	12,540	12,475	12,410	12,345	12,280	12,215	12,150	12,085	12,020	11,955	11,890	11,825
N6	780	13,320	13,255	13,190	13,125	13,060	12,995	12,930	12,865	12,800	12,735	12,670	12,605
N7	780	14,100	14,035	13,970	13,905	13,840	13,775	13,710	13,645	13,580	13,515	13,450	13,385
N8	780	14,880	14,815	14,750	14,685	14,620	14,555	14,490	14,425	14,360	14,295	14,230	14,165
N9	780	15,660	15,595	15,530	15,465	15,400	15,335	15,270	15,205	15,140	15,075	15,010	14,945
N10	780	16,440	16,375	16,310	16,245	16,180	16,115	16,050	15,985	15,920	15,855	15,790	15,725
N11	780	17,220	17,155	17,090	17,025	16,960	16,895	16,830	16,765	16,700	16,635	16,570	16,505
N12	780	18,000	17,935	17,870	17,805	17,740	17,675	17,610	17,545	17,480	17,415	17,350	17,285
N13	780	18,780	18,715	18,650	18,585	18,520	18,455	18,390	18,325	18,260	18,195	18,130	18,065
N14	840	19,620	19,550	19,480	19,410	19,340	19,270	19,200	19,130	19,060	18,990	18,920	18,850
N15	840	20,460	20,390	20,320	20,250	20,180	20,110	20,040	19,970	19,900	19,830	19,760	19,690
N16	840	21,300	21,230	21,160	21,090	21,020	20,950	20,880	20,810	20,740	20,670	20,600	20,530
N17	960	22,260	22,180	22,100	22,020	21,940	21,860	21,780	21,700	21,620	21,540	21,460	21,380
N18	960	23,220	23,140	23,060	22,980	22,900	22,820	22,740	22,660	22,580	22,500	22,420	22,340
N19	960	24,180	24,100	24,020	23,940	23,860	23,780	23,700	23,620	23,540	23,460	23,380	23,300
N20	1,080	25,260	25,170	25,080	24,990	24,900	24,810	24,720	24,630	24,540	24,450	24,360	24,270
N21	1,200	26,460	26,360	26,260	26,160	26,060	25,960	25,860	25,760	25,660	25,560	25,460	25,360
N22	1,260	27,720	27,615	27,510	27,405	27,300	27,195	27,090	26,985	26,880	26,775	26,670	26,565
N23	1,260	28,980	28,875	28,770	28,665	28,560	28,455	28,350	28,245	28,140	28,035	27,930	27,825
N24	1,320	30,300	30,190	30,080	29,970	29,860	29,750	29,640	29,530	29,420	29,310	29,200	29,090
N25	1,380	31,680	31,565	31,450	31,335	31,220	31,105	30,990	30,875	30,760	30,645	30,530	30,415
N26	1,380	33,060	32,945	32,830	32,715	32,600	32,485	32,370	32,255	32,140	32,025	31,910	31,795
N27	1,380	34,440	34,325	34,210	34,095	33,980	33,865	33,750	33,635	33,520	33,405	33,290	33,175
N28	1,380	35,820	35,705	35,590	35,475	35,360	35,245	35,130	35,015	34,900	34,785	34,670	34,555
N29	1,440	37,260	37,140	37,020	36,900	36,780	36,660	36,540	36,420	36,300	36,180	36,060	35,940
N30	1,440	38,700	38,580	38,460	38,340	38,220	38,100	37,980	37,860	37,740	37,620	37,500	37,380
N31	1,440	40,140	40,020	39,900	39,780	39,660	39,540	39,420	39,300	39,180	39,060	38,940	38,820
N32	1,500	41,640	41,515	41,390	41,265	41,140	41,015	40,890	40,765	40,640	40,515	40,390	40,265
N33	1,500	43,140	43,015	42,890	42,765	42,640	42,515	42,390	42,265	42,140	42,015	41,890	41,765
N34	1,500	44,640	44,515	44,390	44,265	44,140	44,015	43,890	43,765	43,640	43,515	43,390	43,265
N35	1,620	46,260	46,125	45,990	45,855	45,720	45,585	45,450	45,315	45,180	45,045	44,910	44,775
N36	2,280	48,540	48,350	48,160	47,970	47,780	47,590	47,400	47,210	47,020	46,830	46,640	46,450
N37	2,280	50,820	50,630	50,440	50,250	50,060	49,870	49,680	49,490	49,300	49,110	48,920	48,730
N38	2,280	53,100	52,910	52,720	52,530	52,340	52,150	51,960	51,770	51,580	51,390	51,200	51,010
N39	2,280	55,380	55,190	55,000	54,810	54,620	54,430	54,240	54,050	53,860	53,670	53,480	53,290
N40	2,640	58,020	57,800	57,580	57,360	57,140	56,920	56,700	56,480	56,260	56,040	55,820	55,600
N41	2,640	60,660	60,440	60,220	60,000	59,780	59,560	59,340	59,120	58,900	58,680	58,460	58,240
N42	2,880	63,540	63,300	63,060	62,820	62,580	62,340	62,100	61,860	61,620	61,380	61,140	60,900
N43	3,180	66,720	66,455	66,190	65,925	65,660	65,395	65,130	64,865	64,600	64,335	64,070	63,805
N44	3,600	70,320	70,020	69,720	69,420	69,120	68,820	68,520	68,220	67,920	67,620	67,320	67,020
N45	4,920	75,240	74,830	74,420	74,010	73,600	73,190	72,780	72,370	71,960	71,550	71,140	70,730
N46	4,920	80,160	79,750	79,340	78,930	78,520	78,110	77,700	77,290	76,880	76,470	76,060	75,650
N47	5,400	85,560	85,110	84,660	84,210	83,760	83,310	82,860	82,410	81,960	81,510	81,060	80,610

APPROVED SALARY SCALES AND GRADES INTRODUCED EFFECTIVE 1ST JAN.2006

GRADE	POSITION	SALARY SCALE PER ANNUM	NOTES
	Honourable Premier	\$120,000	
	Honourable Ministers	\$102,000	
N47	Permanent Secretary, Finance	\$85,560	
N45	Chief Justice of Peace Legal Advisor Permanent Secretary Regulator, Financial Services	\$75,240	
N43	Anaesthetist Budget Director Director of Marketing-Financial Services Medical Chief of Staff Principal Education Officer Surgeon Specialist	\$66,720	
N42	Magistrate	\$63,540	
N39-N41	Engineer/Manager Director of Agriculture Director Cooperatives Director Fisheries Director NDMO Director of Press & Public Information Director of Public Works Director Physical Planning Director of Statistics & Economic Planning Director of Tourism Headmaster Principal Assistant Secretary Principal Assistant Secretary Registrar of Insurance/Financial Services Senior Audit Manager Senior System Analyst Treasurer Distance Learning Coordinator		Qualification relevant to their respective area post will move to N43
N33-38/39-41	Assistant Regulator-Financial Services Deputy Comptroller/Customs Deputy Comptroller/Inland Revenue Economist/Budget Analyst Deputy Director Marketing-Financial Services Deputy Regulator-Financial Services Hospital Administrator Legal Draftsman Medical Officer of Health Registrar-Financial Services Senior Legal Counsel	\$43,140 - \$53,100/60,660	Professional Qualification move to N41

Appendices 2006

APPROVED SALARY SCALES AND GRADES INTRODUCED EFFECTIVE 1ST JAN.2006

GRADE	POSITION	SALARY SCALE PER ANNUM	NOTES
N33-38/39-40	Business Development Officer Budget Coordinator Dentist Deputy Headmaster Director of Gender & Social Affairs Education Officer Education Planner Education Psychologist Health Service Administrator Matron Medical Superintendent Project Cordinator -Schools Computer Program Senior Statistician Libarian Senior Econ.Development Officer Valuation Officer Vetenarian	\$43,140- \$58,020	Move to N39 with qualification
N39	Head-Teacher (Degree)	\$55,380	
N33-38/39	Laboratory Supervisor Senior Radigrapher/ X-Ray Technician	\$43,140- \$55,380	
N38	Assistant Matron Supervisor, Public Health Nurses	\$48,000	
N36-37	Health Manager Psychaitrist Therapist	\$45,950 - \$48,000	
N33-38	Accountant Agricultural Officer Architect Assistant Engineer Assistant Deputy Comptroller Inland Revenue Assistant Director of Public Works Assistant Director Assistant Matron Assistant Secretary Budget Analyst Building Engineer Chief Building Inspector Chief Labour Officer Civil Engineer Co-ordinator Teachers Resource Center Communications Supervisor Deputy Comptroller of Customs Deputy Director of Agriculture Deputy Postmaster Director of Culture Director of Trade Disaster Cordinator Economic Development Officer Economist/Budget Analyst Engineer Equipment & Development Officer	\$43,140-\$53,100	Agricultural Officer with specialized training

Appendices 2006

APPROVED SALARY SCALES AND GRADES INTRODUCED EFFECTIVE 1ST JAN.2006

GRADE	POSITION	SALARY SCALE PER ANNUM	NOTES
N33-38	Physical Planner Physical Planning Officer Physical Therapist Physiotherapist (Degree) Producer Project Officer Public Relations Officer Radiographer/ X-Ray Technician Senior Development Control Officer Senior Economic Control Officer Senior Human Resource Officer Senior Physical Planner Senior Tax Officer Senior Technical Officer 1 Statistician School Lab Supervisor Surveyor Systems Analyst I Town Planner Trained Graduate Teacher Training Officer	\$43,140-\$53,100	
N30-38	Deputy Director -Community Affairs Deputy Director -Socialcase Worker Graduate Teacher Music Co-ordinator Social Case Worker Youth Development Officer-Trained	\$38,700 - \$53,100	
N33-37	Principal Environmental Health Inspector	\$41,640-\$50,820	
N36-37	Health Manager Nurse Anaesthetist Nurse Manager	\$48,540 - \$50,820	
N33-36	Accounting Officer Abattoir Manager Building Inspector Clerk of Works Deputy Registrar-Financial Services Lab Supervisor Rehab Therapist Senior Radiographer Senior Vetenary Officer or Assistan? Medical Officer Health Educator (Trained) Aids Coordinator Court Administrator	\$43,140 - \$48,540	
N32-36	Supervisor - Education Head Teacher (non-degree) Dietitian I	\$41,640 - \$48,540 285	
N33-35	Asst. Nurse Manager Senior Environmental Health Inspector Senior Dispenser	\$43,140 - \$46,260	

Appendices 2006

APPROVED SALARY SCALES AND GRADES INTRODUCED EFFECTIVE 1ST JAN.2006

GRADE	POSITION	SALARY SCALE PER ANNUM	NOTES
N30-34	Assistant Hospital Administrator Craft Production Officer Dietician II Executive Director Pharmacist Senior Administrative Assistant	\$38,700 - \$44,640	
N28-32	Administrative Assistant Asphalt Plant Manager Assistant Librarian Assistant Physical Planner Assistant Public Relations Officer Branch Library Manager Budget Officer Community Liason Officer BNTF Computer Analyst Early Chilhood Resourse Teacher Executive Officer Field Supervisor Inspector of Works Library Technician III Physical Education Officer/Coordinator Quantity Surveyor Repair Shop Supervisor Senior Auditor Senior Co-orperative Officer Senior Fisheries Officer Senior Labour Officer Senior Livestock Extension Officer Senior Technical Instructor Senior Technical Officer II Specialist Teacher Sports Co-ordinator Statistical Officer Systems Analyst II Tax Inspector Grade III Tax Supervisor Technical Instructor Valuation Officer Youth & Sports Cordinator	\$35,820 - \$41,640	
N25-32	Environmental Health Ispector (Trained) Mental Health Nurse Senior Development Officer Staff Nurse Assistant Editor Writer	\$31,360 - \$41,640	
N24-32	Dispenser Health Educator- untrained	\$30,300 - \$41,640	
N22-27/28-32	Personal Assistant	\$27,720-\$41,640	
N22-32	Guidance Counsellor Trained Teacher	286	
N22-32	Dental Auxiliaries	\$27,720 - \$32,700	

Appendices 2006

APPROVED SALARY SCALES AND GRADES INTRODUCED EFFECTIVE 1ST JAN.2006

GRADE	POSITION	SALARY SCALE PER ANNUM	NOTES
N9-19	Bookbinder Grade I	\$15,660 - \$24,180	
N10-17	Assistant Storekeeper Museum Attendant Nursing Attendant	\$16,440 - \$24,180	
N7-17	Assistant Maintenance Technician Clerical Assistant Customs Guard II Forest Guard Janitor Market Attendant Grade I Officer Assistant Orderly Receptionist Seamstress Sorters Sub-Postman/mistress Vector Control Officer	\$14,100 - \$22,260	
N1-14	Bookbinder Grade II Customs Guard I Market Attendant Grade II Office Attendant	\$9,990 - \$19,620	