

THE NEVIS ISLAND ADMINISTRATION

RECURRENT & CAPITAL BUDGET ESTIMATES

OF

EXPENDITURE & REVENUE

VOLUMES 1 & 2

**Adopted by the Nevis Island Administration
on Friday December 16th, 2011**

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Nevis Island Administration

Estimate 2012

Financial Summaries

FINANCIAL SUMMARY 2012

	2012 Estimates	2011 Estimates	2010 Actual
CURRENT ESTIMATES			
Current Revenue	128,716,038	136,432,000	93,988,428
Current Expenditure	127,342,368	133,970,000	143,833,394
Surplus/Deficit	1,373,670	2,462,000	(49,844,966)
CAPITAL ESTIMATES			
Capital Revenue			
Loans	4,450,000	21,877,311	9,688,121
Development Aid	30,115,967	1,919,600	787,426
	34,565,967	23,796,911	10,475,547
Capital Expenditure			
Revenue	17,234,774	20,568,544	19,147,748
Loans	4,450,000	21,877,311	3,777,146
Development Aid	30,115,967	1,919,600	651,331
	51,800,741	44,365,455	23,576,225
Surplus/Deficit (Current Account)	1,373,670	2,462,000	(49,844,966)
Surplus/Deficit (Capital Account)	(17,234,774)	(20,568,544)	(13,100,678)
Total Surplus/ (Deficit)	(15,861,104)	(18,106,544)	(62,945,644)

SUMMARY OF TOTAL BUDGET

Ministries	Recurrent	Transfer	Capital	Revenue
DEPUTY GOVERNOR GENERAL	314,890	-	-	-
LEGISLATURE	572,134	40,000	-	-
AUDIT	274,678	-	-	-
LEGAL	766,414	-	-	145,000
PREMIER'S MINISTRY	4,623,621	14,000	1,413,380	1,329,910
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	58,339,767	-	1,643,380	112,387,186
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	9,829,249	35,000	13,800,000	5,779,087
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	4,327,023	5,500	30,025,186	364,250
MINISTRY OF HEALTH	12,692,831	510,000	3,073,795	1,356,000
MINISTRY OF TOURISM	2,940,877	502,000	100,000	-
MINISTRY OF EDUCATION & LIBRARY SERVICES	15,944,390	145,000	550,000	168,850
HUMAN RESOURCES	2,410,145	-	-	-
MINISTRY OF SOCIAL DEVELOPMENT, YOUTHS, SPORTS AND COMMUNITY DEVELOPMENT	4,377,030	1,025,000	1,045,000	-
MINISTRY OF TRADE, INDUSTRY & CONSUMER AFFAIRS	7,652,819	-	150,000	7,185,755
TOTALS	125,065,868	2,276,500	51,800,741	128,716,038

SUMMARY OF RECURRENT EXPENDITURE

MINISTRIES	Recurrent	Transfer	Total Recurrent Expenditure
DEPUTY GOVERNOR GENERAL	314,890		314,890
LEGISLATURE	572,134	40,000	612,134
AUDIT	274,678		274,678
LEGAL	766,414		766,414
PREMIER'S MINISTRY	4,623,621	14,000	4,637,621
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	58,339,767		58,339,767
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	9,829,249	35,000	9,864,249
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	4,327,023	5,500	4,332,523
MINISTRY OF HEALTH	12,692,831	510,000	13,202,831
MINISTRY OF TOURISM	2,940,877	502,000	3,442,877
MINISTRY OF EDUCATION & LIBRARY SERVICES	15,944,390	145,000	16,089,390
HUMAN RESOURCES	2,410,145		2,410,145
MINISTRY OF SOCIAL DEVELOPMENT, YOUTHS, SPORTS AND COMMUNITY DEVELOPMENT	4,377,030	1,025,000	5,402,030
MINISTRY OF TRADE, INDUSTRY & CONSUMER AFFAIRS	7,652,819		7,652,819
TOTALS	125,065,868	2,276,500	127,342,368

SUMMARY OF TOTAL EXPENDITURE

MINISTRIES	Recurrent	Transfer	Capital	Total Expenditure
DEPUTY GOVERNOR GENERAL	314,890			314,890
LEGISLATURE	572,134	40,000	-	612,134
AUDIT	274,678		-	274,678
LEGAL	766,414		-	766,414
PREMIER'S MINISTRY	4,623,621	14,000	1,413,380	6,051,001
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	58,339,767		1,643,380	59,983,147
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	9,829,249	35,000	13,800,000	23,664,249
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	4,327,023	5,500	30,025,186	34,357,709
MINISTRY OF HEALTH	12,692,831	510,000	3,073,795	16,276,626
MINISTRY OF TOURISM	2,940,877	502,000	100,000	3,542,877
MINISTRY OF EDUCATION & LIBRARY SERVICES	15,944,390	145,000	550,000	16,639,390
HUMAN RESOURCES	2,410,145		-	2,410,145
MINISTRY OF SOCIAL DEVELOPMENT, YOUTHS, SPORTS AND COMMUNITY DEVELOPMENT	4,377,030	1,025,000	1,045,000	6,447,030
MINISTRY OF TRADE, INDUSTRY AND CONSUMER AFFAIRS	7,652,819		150,000	7,802,819
TOTALS	125,065,868	2,276,500	51,800,741	179,143,109

COMPARISON OF RECURRENT EXPENDITURE 2012/2011

Ministries	2012 Estimates	2011 Estimates	Increase/ (Decrease)	% Change
DEPUTY GOVERNOR GENERAL	314,890	352,000	(37,110)	(10.54)
LEGISLATURE	612,134	679,000	(66,866)	(9.85)
AUDIT	274,678	340,000	(65,322)	(19.21)
LEGAL	766,414	923,000	(156,586)	(16.96)
PREMIER'S MINISTRY	4,637,621	4,495,000	142,621	3.17
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	58,339,767	63,120,000	(4,780,233)	(7.57)
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	9,864,249	10,105,000	(240,751)	(2.38)
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	4,332,523	4,948,000	(615,477)	(12.44)
MINISTRY OF HEALTH	13,202,831	14,901,000	(1,698,169)	(11.40)
MINISTRY OF TOURISM	3,442,877	2,267,000	1,175,877	51.87
MINISTRY OF EDUCATION & LIBRARY SERVICES	16,089,390	16,979,000	(889,610)	(5.24)
HUMAN RESOURCES	2,410,145	2,877,000	(466,855)	(16.23)
MINISTRY OF SOCIAL DEVELOPMENT, YOUTHS, SPORTS AND COMMUNITY DEVELOPMENT	5,402,030	4,851,000	551,030	11.36
MINISTRY OF TRADE, INDUSTRY & CONSUMER AFFAIRS	7,652,819	7,133,000	519,819	7.29
TOTALS	127,342,368	133,970,000	(6,627,632)	(4.95)

SUMMARY OF TOTAL REVENUES

Ministries	2012 Estimates	2011 Estimates	Increase/ Decrease	% Change
DEPUTY GOVERNOR GENERAL	-	-	-	-
LEGISLATURE	-	-	-	-
AUDIT	-	-	-	-
LEGAL	145,000	185,000	(40,000)	(21.62)
PREMIER'S MINISTRY	1,329,910	1,559,000	(229,090)	(14.69)
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	112,387,186	119,021,000	(6,633,814)	(5.57)
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	5,779,087	7,030,000	(1,250,913)	(17.79)
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	364,250	699,000	(334,750)	(47.89)
MINISTRY OF HEALTH	1,356,000	1,481,000	(125,000)	(8.44)
MINISTRY OF TOURISM	-	1,000	(1,000)	(100.00)
MINISTRY OF EDUCATION & LIBRARY SERVICES	168,850	157,000	11,850	7.55
HUMAN RESOURCES	-	-	-	0.00
MINISTRY OF SOCIAL DEVELOPMENT, YOUTHS, SPORTS AND COMMUNITY DEVELOPMENT	-	-	-	0.00
MINISTRY OF TRADE, INDUSTRY & CONSUMER AFFAIRS	7,185,755	6,300,000	885,755	14.06
TOTALS	128,716,038	136,432,000	(7,715,962)	(5.66)

SUMMARY OF REVENUE BY MINISTRY/DEPARTMENT

Ministries	2012 Estimates	2011 Estimates	Increase/ Decrease	% Change
Revenues Collected by Legal Services	145,000	185,000	(40,000)	-21.62
Revenues from Sale of Services	145,000	185,000	(40,000)	-21.62
Revenues Collected by Premier's Ministry	1,329,910	1,559,000	(229,090)	-14.69
Revenues from Office of the Premier	1,019,325	1,168,000	(148,675)	-12.73
Revenues from Registrar	15,085	9,000	6,085	67.61
Revenues from Magistrate Court	215,000	281,000	(66,000)	-23.49
Revenues from Dept. of Information	80,500	102,000	(21,500)	-21.08
Revenues Collected by Ministry of Finance	112,387,186	119,021,000	(6,633,814)	-5.57
Revenues from Administration	359,081	163,000	196,081	120.30
Revenues from Treasury	100,700	93,000	7,700	8.28
Revenues from Customs Department	40,439,405	39,931,000	508,405	1.27
Revenues from Inland Revenue Department	58,383,000	66,533,000	(8,150,000)	-12.25
Revenues from Regulation & Supervision	13,105,000	12,300,000	805,000	6.54
Revenues Collected by Ministry of Communications	5,779,087	7,030,000	(1,250,913)	-17.79
Revenues from Administration	203,000	221,000	(18,000)	-8.14
Revenues from Physical Planning	91,087	220,000	(128,913)	-58.60
Revenues from Public Works	10,000	20,000	(10,000)	-50.00
Revenues from Water Department	5,140,000	6,127,000	(987,000)	-16.11
Revenues from Post Office	335,000	442,000	(107,000)	-24.21
Revenues Collected by Ministry of Agriculture	364,250	699,000	(334,750)	-47.89
Revenues from Department of Agriculture	361,000	692,000	(331,000)	-47.83
Revenues from Fisheries Department	3,250	7,000	(3,750)	-53.57
Revenues Collected by Ministry of Health	1,356,000	1,481,000	(125,000)	-8.44
Revenues from Administration	755,000	720,000	35,000	4.86
Revenues from Public Health	101,000	111,000	(10,000)	-9.01
Revenues from Alexandra Hospital	500,000	650,000	(150,000)	-23.08
Revenues Collected by Ministry of Tourism	-	1,000	(1,000)	-100.00
Revenues from Historical Sites	-	1,000	(1,000)	-100.00
Revenues Collected by Ministry of Education	168,850	157,000	11,850	7.55
Revenues from Department of Education	165,000	144,000	21,000	14.58
Revenues from Nevis Public Library	3,850	13,000	(9,150)	-70.38
Revenues Collected by Ministry Trade	7,185,755	6,300,000	885,755	14.06
Revenues from Supply Office	7,185,755	6,300,000	885,755	14.06
TOTALS	128,716,038	136,432,000	(7,715,962)	(5.66)

SUMMARY OF CAPITAL EXPENDITURE

Ministries	Revenue	Loans	Development Aid	Total Capital by Ministry
DEPUTY GOVERNOR GENERAL	-	-	-	-
LEGISLATURE	-	-	-	-
AUDIT	-	-	-	-
LEGAL	-	-	-	-
PREMIER'S MINISTRY	713,380	-	700,000	1,413,380
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	1,643,380	-	-	1,643,380
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	9,800,000	3,500,000	500,000	13,800,000
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	1,109,219	-	28,915,967	30,025,186
MINISTRY OF HEALTH	2,323,795	750,000	-	3,073,795
MINISTRY OF TOURISM	100,000	-	-	100,000
MINISTRY OF EDUCATION & LIBRARY SERVICES	350,000	200,000	-	550,000
HUMAN RESOURCES	-	-	-	-
MINISTRY OF SOCIAL DEVELOPMENT, YOUTHS, SPORTS AND COMMUNITY DEVELOPMENT	1,045,000	-	-	1,045,000
MINISTRY OF TRADE, INDUSTRY & CONSUMER AFFAIRS	150,000	-	-	150,000
TOTALS	17,234,774	4,450,000	30,115,967	51,800,741

EXPENDITURE, REVENUE AND CAPITAL SUMMARY 2012/2011

STANDARD OBJECT CODES	2012	2011	Variation	% Var
RECURRENT EXPENDITURE				
01-Personal Emoluments	37,581,642	39,112,852	-1,531,210	-3.91
02-Wages	17,993,299	18,050,114	-56,815	-0.31
03-Allowances	874,855	922,680	-47,825	-5.18
04-Retiring Benefits	5,000,000	5,000,000	0	0.00
05-Travel and Subsistence	972,870	1,262,900	-290,030	-22.97
06-Office and General Expenses	283,000	740,348	-457,348	-61.77
07-Supplies and Materials	7,916,805	7,721,127	195,678	2.53
08-Communications Expenses	627,600	548,300	79,300	14.46
09-Operating and Maintenance Services	2,136,700	1,729,306	407,394	23.56
10-Grants and Contributions - Grants	351,800	1,260,935	-909,135	-72.10
11-Commissions	0	0	0	0.00
12-Rewards and Incentives	27,500	41,000	-13,500	-32.93
13-Public Assistance	826,500	703,000	123,500	17.57
14-Purchase of Tools, Instruments, Equipment	148,777	345,386	-196,609	-56.92
15-Rental of Assets	885,000	988,180	-103,180	-10.44
16-Hosting and Entertainment	363,500	518,000	-154,500	-29.83
17-Training	2,135,700	2,487,625	-351,925	-14.15
18-Debt Servicing – Domestic Interest	27,000,000	25,500,000	1,500,000	5.88
19-Debt Servicing – Foreign Interest	8,600,000	14,000,000	-5,400,000	-38.57
20-Refunds	8,000	12,000	-4,000	-33.33
21-Professional and Consultancy Services	1,162,500	1,300,255	-137,755	-10.59
22-Insurance	820,000	800,000	20,000	2.50
23-Allowance to Unofficial Members	183,820	155,000	28,820	18.59
24-Constituency Allowance to Elected Members	120,000	120,000	0	0.00
25-Student Education Learning Fund (S.E.L.F)	19,000	18,000	1,000	5.56
26-Claims Against Government	50,000	76,000	-26,000	-34.21
27-Production and Marketing Expenses	1,854,600	390,500	1,464,100	374.93
28-Sundry Expenses	22,400	24,350	-1,950	-8.01
29-Contingency Fund	600,000	750,000	-150,000	-20.00
31-Utilities	6,500,000	7,006,000	-506,000	-7.22
	125,065,868	131,583,858	-6,517,990	
TRANSFER				
	2012	2011	Variation	% Var
10-Grants and Contributions - Grants	2,271,000	2,376,000	-105,000	-4.42
13-Public Assistance	5,500	9,500	-4,000	-42.11
	2,276,500	2,385,500	-109,000	
CAPITAL EXPENDITURE				
	2012	2011	Variation	% Var
40-Consultancy Feasibility, Tendering and Specialist Costs	1,631,760.00	2,700,000	-1,068,240	-39.56
41-Wages	424,000.00	550,000	-126,000	-22.91
42-Supplies and Materials	8,709,219.00	14,072,272	-5,363,053	-38.11
44-Purchase of Equipment	1,504,795.00	1,605,000	-100,205	-6.24
45-Acquisition/Construction of Physical Assets	32,719,000.00	10,850,992	21,868,008	201.53
46-Other costs to be capitalised	2,775,000.00	2,785,420	-10,420	-0.37
47 Purchase of Assets	220,000.00	0	220,000	100.00
48 Renovation and Upgrade	3,316,967.00	11,251,771	-7,934,804	-70.52
49 Vehicles	500,000.00	550,000	-50,000	-9.09
	51,800,741.00	44,365,455	7,435,286	

RECURRENT REVENUE

	2012	2011	Variation	% Var
Tax Revenue				
50 - Taxes on International Trade and Transactions	59,616,997	57,967,203	1,649,794	2.85
51 - Taxes on Domestic Goods and Consumption	18,958,200	18,713,950	244,250	1.31
52 - Taxes on Income	16,350,000	24,000,000	-7,650,000	-31.88
53 - Taxes on Property	3,520,000	5,400,000	-1,880,000	-34.81
54 - Fees, Fines and Forfeiture	243,585	359,076	-115,491	-32.16
55 - Rent of Government Property	369,431	176,014	193,417	109.89
59 - Other Revenue	24,517,825	23,688,757	829,068	3.50
58 - Utilities (Water)	5,140,000	6,127,000	-987,000	-16.11
	128,716,038	136,432,000	-7,715,962	

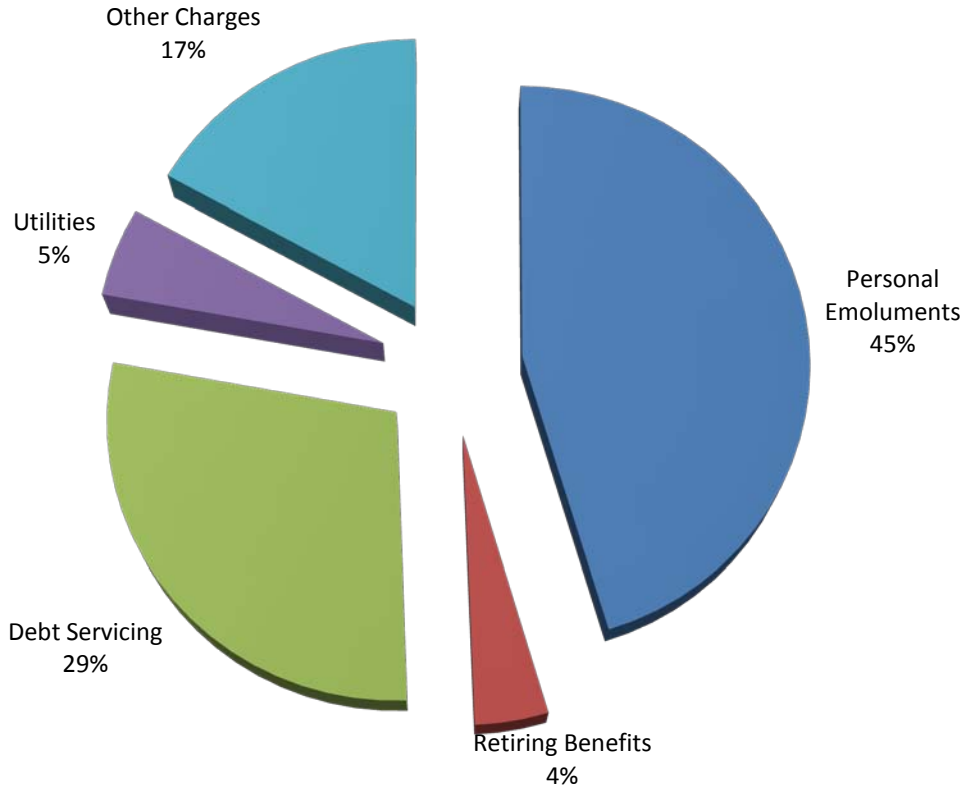
NEVIS ISLAND ADMINISTRATION
ECONOMIC CLASSIFICATION
2012
in Millions of EC Dollars

CATEGORIES	2009	2010	2011	JAN - NOV 2011	2012
	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET
	\$	\$	\$	\$	\$
Total Revenue and Grants	91.53	94.78	138.45	105.59	158.83
Current Revenue	90.07	93.99	136.43	105.54	128.72
Tax Revenue	61.80	67.33	106.46	81.08	98.82
Direct Taxes	15.17	12.90	29.40	13.75	19.87
Taxes on Income & Profits	13.21	11.11	24.00	11.83	16.35
Corporate Income Tax	5.01	4.70	13.00	4.34	6.90
Withholding Tax	0.44	0.18	0.20	0.38	0.25
Social Services Levy	7.76	6.23	10.80	7.10	9.20
Taxes on Property	1.96	1.80	5.40	1.92	3.52
Property Tax	1.96	1.80	5.40	1.92	3.52
Indirect Taxes	46.63	54.43	77.06	67.33	78.95
Taxes on Domestic Goods & Services	16.54	25.20	53.54	46.79	55.02
Wheel Tax	2.20	2.11	2.50	1.98	2.30
Consumption Tax (Inland Rev.)	0.49	0.45	0.00	0.07	0.00
Traders Tax	0.33	0.29	0.00	0.49	0.00
Hotel Room Tax	1.63	1.56	0.00	0.00	0.00
Stamp Duties	9.67	15.42	13.01	11.99	13.20
Cable TV Tax	0.25	0.21	0.00	0.00	0.00
Wheel Tax Levy	0.00	0.00	0.00	0.00	0.00
Vehicle Registration	0.00	0.00	0.00	0.00	0.00
Vehicle Rental Levy	0.13	0.09	0.00	0.00	0.00
Proceeds from Lottery Sale	0.22	0.24	0.00	0.00	0.00
Coastal Environmental Levy	0.04	0.00	0.09	0.02	0.04
Insurance Levy/Fees	0.25	0.27	0.28	0.32	0.32
Gasoline & Diesel Levy	0.00	0.00	0.20	0.00	0.20
Un Incorporated Tax	0.00	0.04	1.20	1.05	1.28
VAT	0.00	3.08	34.78	29.36	36.06
Unclassified			0.05	0.00	0.01
Licenses	1.33	1.46	1.44	1.52	1.63
of which: Banks Licence	0.12	0.12	0.12	0.12	0.13
Business & Occupation Licence	0.47	0.41	0.55	0.39	0.56
Drivers Licence	0.57	0.51	0.62	0.57	0.60
Taxes on International Trade	30.09	29.22	23.52	20.54	23.93
Import Duties	7.61	8.04	9.13	8.53	9.42
Excise Duty	0.18	0.20	6.29	4.68	6.32
Environmental Levy	0.65	0.55	0.75	0.45	0.65
Consumption Tax	15.60	13.44	0.00	0.31	0.00
Travel Tax	0.41	0.44	0.44	0.33	0.35
Mercantile Tax	0.00	0.00	0.00	0.00	0.00
Parcel Tax	0.00	0.00	0.00	0.00	0.00
Customs Service Charge	5.65	6.56	6.58	6.24	6.83
VAT	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.34	0.00	0.37
Non-Tax Revenue	28.27	26.66	29.97	24.45	29.89
Interest, Dividend & Currency Profits	0.00	0.00	0.00	0.00	0.00
Rent of Government Property	0.19	0.37	0.17	0.16	0.37
Fees, Fines & Sales	0.24	0.24	0.29	0.21	0.22
Post Office	0.34	0.37	0.44	0.29	0.34
Passport, Permits, etc.	1.49	1.09	1.17	0.84	1.02
Hospital	0.59	0.62	0.65	0.44	0.50
Financial Services	11.05	11.22	12.30	9.79	13.11
Supply Office	5.79	5.99	6.30	6.52	7.19
Flambouyant Nursing Home	0.00	0.00	0.00	0.00	0.00
Abbattoir Fees	0.00	0.00	0.00	0.00	0.00
Water Services	5.24	4.60	6.13	4.54	5.14
Other Non-Tax Revenue	3.34	2.16	2.52	1.65	2.02

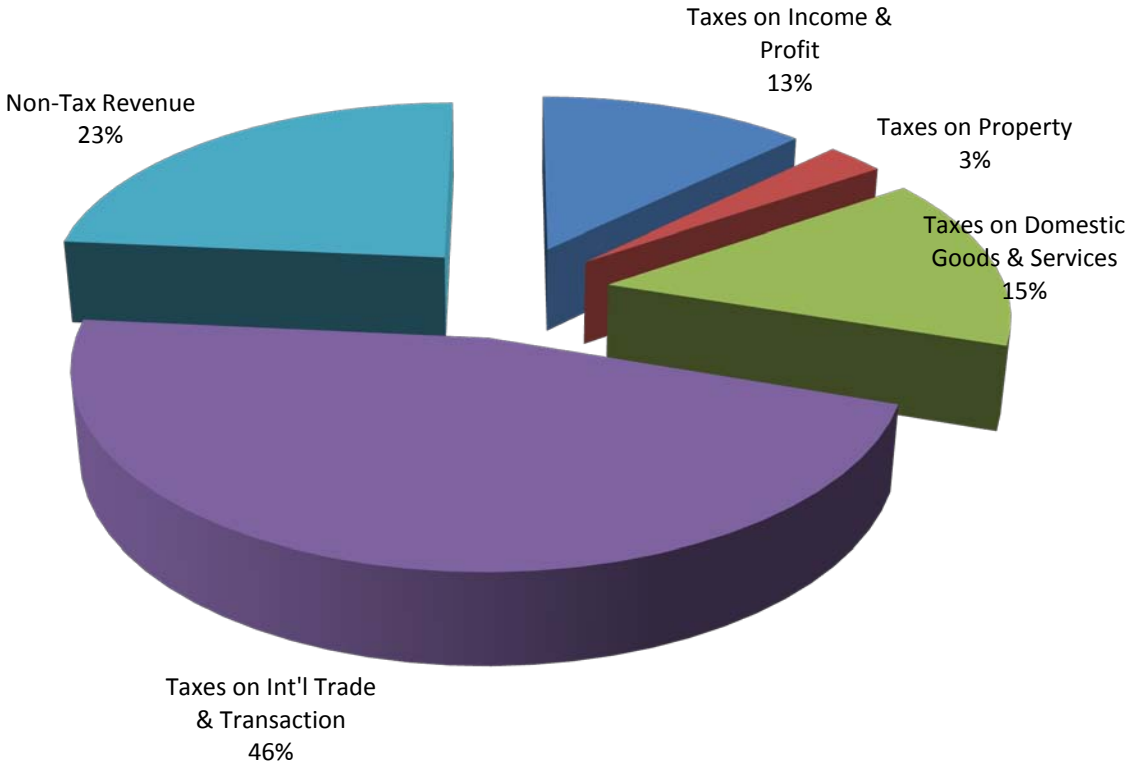
NEVIS ISLAND ADMINISTRATION
ECONOMIC CLASSIFICATION
in Millions of EC Dollars

CATEGORIES	2009	2010	2011	JAN - NOV 2011	2012
	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET
	\$	\$	\$	\$	\$
TOTAL EXPENDITURE	128.09	133.56	162.59	133.05	164.49
CURRENT EXPENDITURE	107.34	109.98	118.22	98.58	112.69
Personal Emoluments	52.64	51.49	58.09	50.34	56.75
Salaries	35.57	33.77	39.11	32.63	37.58
Allowances	0.93	0.90	0.92	1.01	1.18
Wages	16.14	16.82	18.05	16.70	17.99
Goods & Services	25.80	25.01	28.99	18.42	26.53
Interest Payments	18.42	21.91	23.75	19.69	20.94
Domestic	13.13	16.31	17.50	18.06	16.27
External	5.29	5.60	6.25	1.63	4.68
Transfers & Subsidies	10.48	11.58	7.39	10.14	8.45
Pensions and Gratuities	4.66	4.78	5.00	5.66	5.00
Contributions to Reg. & Int'l Institutions	2.52	2.74	0.35	3.71	0.35
Public Assistance	2.76	3.51	0.01	0.76	0.83
Overseas Missions/Other	0.53	0.56		0.00	0.00
Public Corporations	0.00	0.00	2.03	0.00	2.27
0.00					
CURRENT ACCOUNT BALANCE	-17.28	-16.00	18.22	6.95	16.03
Capital Revenue	1.00	0.00	0.10	0.00	0.00
Land & Property Sales		0.00	0.00	0.00	0.00
Other	1.00	0.00	0.10	0.00	0.00
Total Grants	0.47	0.79	1.92	0.06	30.12
Current Grants					
Capital Grants	0.47	0.79	1.92	0.06	30.12
Capital Expenditure and Net Lending	20.74	23.58	44.37	34.47	51.80
Fixed Investment	20.74	23.58	44.37	34.47	51.80
Below the line					
Net Lending	0.00	0.00	0.00	0.00	0.00
OVERALL BALANCE	-36.55	-38.78	-24.13	-27.46	-5.65
PRIMARY BALANCE	-18.13	-16.88	-0.38	-7.77	15.29
Principal Repayments	9.99	33.85	15.75	24.75	14.66
Domestic	2.94	9.77	8.00	20.18	9.26
External	7.05	24.08	7.75	4.57	5.40
Total Debt Servicing	28.41	55.76	39.50	44.44	35.60
Domestic	16.07	26.07	25.50	38.24	25.52
External	12.35	29.68	14.00	6.20	10.08

Recurrent Expenditure 2012



Recurrent Revenue 2012



CAPITAL PROJECTS 2012

MINISTRY / DEPARTMENT	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
Premier's	050150	Upgrade of Disaster Management	100,000		700,000
	050170	Commission of Inquiry	563,380		
	050173	Development of Media Services	50,000		
		Total Premier's Ministry	713,380	-	700,000
Finance	060150	Computerization of Government Services	350,000		
	060151	Government Equipment, Furniture etc.	150,000		
	060153	Population and Housing Census	100,000		
	060163	Vehicles	500,000		
	060172	Feasibility Study - Airport Expansion	543,380		
		Total Ministry of Finance	1,643,380	-	-
COMMUNICATIONS					
Administration	070319	Road Improvement	800,000		
	070120	Land Settlement	750,000		
	070175	Water Development Project	1,700,000	1,000,000	500,000
	070176	Water Drilling Project	2,700,000		
	070182	Renewable Energy Projects	150,000		
		Total Admin / Physical Planning	6,100,000	1,000,000	500,000
Public Works	070312	Secondary Village Roads	1,000,000		
	070332	Special Maintenance of Schools	100,000		
	070361	Maintenance of Asphalt Plant	50,000		
	070373	Renovation of Government Buildings	150,000	-	
	070378	Road Drainage Project	100,000		
	070396	Hamilton-Government Road Project	1,500,000	2,500,000	
		Total Public Works	2,900,000	2,500,000	-
Water	070459	Water Services Upgrade	800,000		
		Total Water Department	800,000	-	-
		Total Ministry of Communications	9,800,000	3,500,000	500,000
Agriculture					
	080154	Agriculture Diversification	750,000		

	080172	Fisheries Biodiversity Project	125,000		27,169,000
	080183	Indian Castle Wells	234,219		1,746,967
		Total Ministry of Agriculture	1,109,219	-	28,915,967
Health	090150	Improvement to Alexandra Hospital	350,000		
	090161	Procurement of Medical Supplies	550,000		
	090163	Nevis Environmental Work Programme	424,000		
	090170	Upgrade and Expansion Cotton Ground Health Centre	80,000	750,000	
	090171	Construction of Environmental Health Office	165,000		
	090172	Dental Services Equipment	75,000		
	090173	Purchase of Dialysis Machine	529,795		
	090174	Urology Centre	150,000		
		Total Ministry of Health	2,323,795	750,000	-
Tourism	100150	Tourism Development	100,000		
		Total Ministry of Tourism	100,000	-	-
Education					
	110163	Provide Furniture for Schools	100,000		
	110164	School Meal Programme	100,000		
	110167	Upgrade of Schools to include Classrooms, Lunch Rooms & Landscaping	150,000	200,000	
		Total Ministry of Education	350,000	200,000	-
Social Development	130150	Maintenance of Community Centers	220,000		
	130174	Improvement and Maintenance of Sporting Facilities	150,000		
	130178	National Training Programme (HYPE)	75,000		
	130184	Community Housing Assistance	75,000		
	130175	Tri-Star Nevis	75,000		
	130183	Upgrade of Drag Strip	450,000		
		Total Ministry of Social Development	1,045,000	-	
Trade					
	140174	Youth Enterprise Scheme	75,000		
	140175	Upgrade of Supply Office Compound	75,000		
		Total Ministry of Trade	150,000	-	-
		TOTALS	17,234,774	4,450,000	30,115,967
		OVERALL TOTAL			51,800,741

Nevis Island Administration

Expenditure Plan for the Year 2012

Volume 1

Section 1: Government Expenditure Plan

1.1 Introduction

1.1.1 Definition and Structure of the Government Expenditure Plan

The Government will spend EC\$179.12M in 2012 of which EC\$51.80M will be in investment programmes, EC\$127.31M in recurrent and EC\$2.28M in transfers.

1.1.2 Presentation by Portfolio, Ministry and Autonomous Departments

There are fourteen portfolios in ten ministries and four autonomous departments.

The autonomous departments are:

The Deputy Governor General covers the representation of the British Government in Nevis.

The Legislature covers the legislative functions of government.

The Audit covers the reporting on financial out-turns of the government.

The Legal Services covers the provision of legal advice and the protection of the interests of Nevisians.

The ministries and their respective portfolios are:

The Premier's Ministry contribute to providing leadership in nation building.

The Ministry of Finance, Statistics & Economic Planning leads in maintaining financial and economic stability.

The Ministry of Communications, Works, Public Utilities, Posts, Physical Planning, Natural Resources & Environment covers the management of communications, works, public utilities, physical planning, natural resources and the environment.

The Ministry of Agriculture, Lands, Co-operatives & Fisheries covers the management of agriculture, lands, housing, co-operatives and fisheries.

The Ministry of Health provides strategic leadership and policy direction for the development of a healthy population in Nevis.

The Ministry of Tourism facilitates the promotion and the development of a sustainable tourism product.

The Ministry of Education and Library Services covers the management of education and library services.

The Ministry of Human Resources facilitates the provision of a competent workforce for national development.

The Ministry of Social Development, Youths and Sports aids in meaningful social change through community development.

The Ministry of Trade, Industry and Consumer Affairs lead in maintaining trade, industry, consumer affairs, imports and exports.

1.1.3 Definition of the Standard Objects of Expenditure

STANDARD CLASSIFICATION

- 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 (Stationary, 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 Agent, 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 and 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) (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)

1.2.2 Main Estimates by Type of Expenditure

Portfolio	Vote Supply 2012 - Expenditure (in thousands)			
	Budgetary			Total
	Recurrent	Capital	Transfer	
Portfolio				
1. Represent the Queen in Nevis	315			315
2. Support the Legislative Functions of Government	572		40	612
3. Report on Financial Out-Turn	275			275
4. Provide Legal Advice and Protect the Interests of Nevisians	766			766
5. Provide Leadership in Nation Building	4,624	1,413	14	6,051
6. Lead in Maintaining Financial and Economic Stability	58,340	1,643		59,983
7. Manage Comm, Works, Public Utilities, Posts, Physical Planning, Natural Resources & Env.	9,829	13,800	35	23,664
8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries	4,327	30,025	6	34,358
9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population	12,693	3,074	510	16,277
10. Manage the Ministry of Tourism	2,941	100	502	3,543
11. Manage Education and Library Services	15,944	550	145	16,639
12. Provide a Competent Workforce for National Development	2,410			2,410
13. Promote Meaningful Social Change through Community Development, Sports, and Social Services	4,377	1,045	1,025	6,447
14. Lead in Maintaining Trade, Industry, Consumer Affairs, Imports and Exports	7,653	150		7,803
Total	125,066	51,800	2,277	179,143

Nevis Island Administration

Summaries
Ministries 1-14

1.2.3 Main Estimates of the Ministries

Portfolio	1. Represent the Queen in Nevis
Programme	1.1 Administer the affairs of the Deputy Governor General

Responsibility Centre
01 - Deputy Governor General
0101 Administration

Officer in Charge	Administrative Officer
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Goals/Global Objectives
Ensure constitutional and democratic governance.

Objective(s) for 2012	Expected Results	Performance Indicators
1.To perform all duties as directed by the Constitution as the Queen's Representative and Federal Officer responsible for discharging certain functions on behalf of the Nevis Island Administration.	100%	Assenting to Bills passed by Legislature and executing documents in relation to crown lands.
	95%	Execute appointments and administer disciplinary actions in collaboration with the Public Service Commission.
	98%	Authorized recommendations from the Civil Service Commission in regards to the Civil Servants on Nevis.

Financial Summary

Sub-Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2010	2011	2012	2013	2014
	(in thousands)				
Total	298	352	315	315	317

Portfolio Programme	2. Support the Legislative Functions of Government 1.1 Facilitate the Parliamentarians in the Execution of their duties
----------------------------	---

Responsibility Centre 02 - Legislature 0201 - Administration
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Officer in Charge	Clerk of Assembly
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Goals/Global Objectives To exercise the legislative functions of Government as directed by the Constitution of St.Kitts and Nevis.
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Objective(s) for 2012	Expected Results	Performance Indicators
1.Perform all administrative functions necessary for the operation of the Nevis Island Assembly.	100%	Number of documents for presentation in house sitting.
	100%	Preparation of documents for all Assembly Sitting.

Financial Summary

Sub-Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2010	2011	2012	2013	2014
	(in thousands)				
Total	530	596	547	568	577

Portfolio Programme	2. Support the Legislative Functions of Government 1.2 Contribute to Parliamentary Association
----------------------------	--

Responsibility Centre 02 - Legislature 0201 - Administration
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Officer in Charge	Clerk of Assembly
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Goals/Global Objectives Strengthen relationships with Parliamentary Associations.

Objective(s) for 2012	Expected Results	Performance Indicators
1. Contribute to two (2) parliamentary associations.	2 contributions paid.	Contribution paid to parliamentary associations.

Financial Summary

Sub-Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2010	2011	2012	2013	2014
	(in thousands)				
Total		40	40	40	40

Portfolio Programme	2. Support the Legislative Functions of Government 1.3 Provide assistance to the Office of the Opposition
----------------------------	---

Responsibility Centre 02 - Legislature 0201 - Administration
--

Officer in Charge	Clerk of Assembly
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Goals/Global Objectives Create a balance in views by providing forum for debate.
--

Objective(s) for 2012	Expected Results	Performance Indicators
1.Keep the Opposition Office function under 0.06 of total state budget %.	Less then 0.06%	Cost of Opposition Office function as a percentage of total state budget.

Financial Summary

Sub-Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2010	2011	2012	2013	2014
	(in thousands)				
Total		41	25	25	26

Portfolio Programme	3. Report on Financial Out-Turn 1. Provide Administrative Support
----------------------------	---

Responsibility Centre 03 - Audit

Officer in Charge	Audit Manager
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Goals/Global Objectives To provide administrative and policy support for the Nevis Audit Office.
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Objective(s) for 2012	Expected Results	Performance Indicators
1.Keep the administrative support function under 39.5%.	39.5%	Cost of administration as a percentage of total Office's costs.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Total	92	161	150	150	160

Portfolio Programme	3. Report on Financial Out-Turn 2. Audits
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Responsibility Centre 03 - Audit

Officer in Charge	Audit Manager
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Goals/Global Objectives To perform an opinion on the Internal Control Systems and to report to the Nevis Island Administration on whether they are been applied as prescribed. To ensure that all Government Departments are conforming to financial and other prescribed regulations.
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Objective(s) for 2012	Expected Results	Performance Indicators
1.Continue the performance of audits.	at least 40	Number of audits performed.
2.Increase the number of alternative measures to assist in settling audit observations.	at least 75	Number of recommendations issued from financial and compliance audits.
	at least 60	Number of recommendations implemented.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Total	147	179	125	125	131

Portfolio	4. Provide Legal Advice and Protect the Interests of Nevisians
Programme	1. Provide General Administrative Services

Responsibility Centre
04 - Legal Services
0401 - Administer Legal Services

Officer in Charge	Senior Legal Counsel
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Goals/Global Objectives
To provide legalistic advice to the Nevis Island Administration for internal and external affairs such as immigration, financial services and contractual agreements.

Objective(s) for 2012	Expected Results	Performance Indicators
1.To provide cost effective legal services of the highest quality with minimal time usage, and strive to complete assignments in the shortest possible time.	10%	To increase the quality of services provided.
	100%	Percentage of assignments completed in the designated time.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
1.1 Provision of Legal Services	599	843	691	702	731
Total	599	843	691	702	731

Portfolio	4. Provide Legal Advice and Protect the Interests of Nevisians
Programme	2. Register and Examine Companies Operating in Nevis

Responsibility Centre
04 - Legal Services
0402 - Company Registry

Officer in Charge	Senior Legal Counsel
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Goals/Global Objectives
To provide quality legal services in relation to companies formation, mode of operation and annual filing within the legal framework for companies.

Objective(s) for 2012	Expected Results	Performance Indicators
1. To provide support services to the Legal Counsel/Registrar in disseminating information to the general public on company formation and ensure compliance to the Company Ordinance.	100%	To increase the % of companies filing their Annual Returns within the specified timeframe.
	100%	Increase the awareness of companies of filing deadlines.

Financial Summary

Sub-Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2010	2011	2012	2013	2014
1.2 Provide Information and Advice to Companies Operating in Nevis	50	78	76	76	79
Total	50	78	76	76	79

(in thousands)

Portfolio Programme	5. Provide Leadership in Nation Building 1. Support and Facilitate the Activities of all Departments
----------------------------	--

Responsibility Centre 05 - Premier's Ministry 05 - Permanent Secretary's Office 0501 - Administration
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives To receive and process work permit applications and resolve immigration matters.
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Objective(s) for 2012	Expected Results	Performance Indicators
1.Improve the processing time for work permit applications.	70%	% of work permit applications delivered on time.
2.Keep Administration cost under 30% of total Ministry's cost.	Less than 30%	% of sub-programme cost out of total ministry budget.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
1.1 Provide Administrative Support	2,399	2,124	2,063	2,075	2,131
1.2 Support Non-Profit Organisation	14	14	14	14	14
Total	2,413	2,138	2,077	2,089	2,145

Portfolio Programme	5. Provide Leadership in Nation Building 2. Adjudicate Civil and Criminal Cases
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Responsibility Centre 05 - Premier's Ministry 05 - Permanent Secretary's Office 0502 - Registrar and High Court
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Officer in Charge	Court Administrator
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Goals/Global Objectives To deal with cases expeditiously and to adjudicate Civil and Criminal cases to ensure a free and fair justice system.

Objective(s) for 2012	Expected Results	Performance Indicators
1.Ensure the delivery of justice independently and professionally through support services of the High Court in civil and criminal matters and facilitate the processing, registering of legal documents.	98% criminal/75% civil	Ensure that matters prepared for hearing are listed for trial.
	75% completion	Registering of legal documents presented to the office within fifteen (15) working days.
	90% completed legal documents	To inform solicitors of all outstanding matters for correction so as to enhance the completion of documents.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
2.1 Administer the Adjudication of Civil and Criminal Cases	664	697	729	730	750
Total	664	697	729	730	750

(in thousands)

Portfolio Programme	5. Provide Leadership in Nation Building 3. Register Civil, Criminal and Traffic Cases
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Responsibility Centre 05 - Premier's Ministry 05 - Permanent Secretary's Office 0503 - Magistrate Court
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Officer in Charge	Executive Officer
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Goals/Global Objectives To promote a peaceful and crime-free Nevisian Society by timely and unbiased dispensation of justice for all.

Objective(s) for 2012	Expected Results	Performance Indicators
1. To improve the delivery of justice in criminal, civil and family courts in a timely and efficient manner.	250	Number of cases processed within 6 months.
	5%	Percentage increase in the number of cases processed.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
3.1 Administer the Services of the Magistrate Court	145	179	157	159	167
Total	145	179	157	159	167

Portfolio Programme	5. Provide Leadership in Nation Building 4. Ensure Job Security and Employment Stability
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Responsibility Centre 05 - Premier's Ministry 05 - Permanent Secretary's Office 0504 - Labour Department

Officer in Charge	Chief Labour Officer
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Goals/Global Objectives To promote opportunities for ethical work environment, which promote opportunities for productivity, equity, security and human dignity.
--

Objective(s) for 2012	Expected Results	Performance Indicators
1.Sensitize employers and employees on labour related information and issues via television, radio, workshops, printed material and on site inspections.	65%	% increase of working population.
	100%	Advertise with all media.
	24 productions	Produce educational television programmes bi-monthly.
	90 %	Visit 75% of the workforce.
	90% decrease	Reduce the number of Labour disputes.
	85%	Routinely inspect workplaces on Nevis.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
4.1 Administer the services rendered by the Labour Department	275	343	336	337	350
Total	275	343	336	337	350

Portfolio Programme	5. Provide Leadership in Nation Building 5. Implement Comprehensive Disaster Management Plan
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Responsibility Centre 05 - Premier's Ministry 05 - Permanent Secretary's Office 0505 - Nevis Disaster Management Department
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Officer in Charge	Director
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Goals/Global Objectives Effective planning and implementation of all operational aspects of Disaster.

Objective(s) for 2012	Expected Results	Performance Indicators
1. Increase the awareness of the general public and stakeholders of the increasing risk of financial and human cost of disasters and the cost-effectiveness of mitigative measures.	Increase by 3%	Conduct seminars and conferences.

Financial Summary

Sub-Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2010	2011	2012	2013	2014
	(in thousands)				
5.1 Monitor and Act on Disaster Management Plans	211	299	334	334	343
Total	211	299	334	334	343

Portfolio Programme	5. Provide Leadership in Nation Building 6. Inform and Enrich Nevisian Interests
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Responsibility Centre 05 - Premier's Ministry 05 - Permanent Secretary's Office 0506 - Department of Information

Officer in Charge	Director
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Goals/Global Objectives To enhance the social, cultural and moral fabric of the Nevisian community through education and the provision of timely and accurate information.
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Objective(s) for 2012	Expected Results	Performance Indicators
1.To inform the Nevisian public on local, regional and international events.	1200 hrs television broadcast	Number of hours of TV information sessions.
	50-100	Number of hits on the web site on a monthly basis.
2.To televise local events for Nevisian public awareness.	90-95 broadcasted events	Number of local events broadcasted.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
6.1 Administer the preservation and enrichment of the Nevisian Community	752	841	844	847	872
Total	752	841	844	847	872

(in thousands)

Portfolio Programme	5. Provide Leadership in Nation Building 7. Alleviate Poverty through Community Based Projects
----------------------------	--

Responsibility Centre 05 - Premier's Ministry 05 - Permanent Secretary's Office 0507- Basic Needs Trust Fund

Officer in Charge	Coordinator
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Goals/Global Objectives To provide an enabling environment to improve basic public services and enhance employability which could reduce beneficiaries economic and social vulnerability to risks that impact on income and well being.

Objective(s) for 2012	Expected Results	Performance Indicators
1.Source additional funding to implement projects to enhance economic development.	2 new projects	Number of projects implemented during financial year.

Financial Summary

Sub-Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2010	2011	2012	2013	2014
			(in thousands)		
Total	174	176	161	162	169

Portfolio Programme	5. Provide Leadership in Nation Building 8. Manage Public Sector Investment Projects (PSIP) for Premier's Ministry
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Responsibility Centre
05 - Premier's Ministry 05 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To manage the capital projects in order to alleviate cost over run.

Financial Summary

Sub-Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2010	2011	2012	2013	2014
	(in thousands)				
050150 - Upgrade of Disaster Management - Revenue	13	300	100	150	150
050150 - Upgrade of Disaster Management - Development Aid		700	700		
050168 - Emergency Response Fund - Revenue	2	20			
050169 - Upgrade of Police Services - Revenue	150	100			
050170 - Commission of Inquiry - Revenue	482	900	563	525	365
050171 - Purchase of land and construction of New Cotton Ground Police Station - Loans	1,042	296			
050172 - Repairs to Old Police Station Cotton Ground - Loans		150			
050173 - Development of Media Services - Revenue	112	75	50	61	61
Total	1,802	2,541	1,413	735	576

Portfolio Programme	6. Lead in Maintaining Financial and Economic Stability 01. Provide General Administration and Centralized Services to Government
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Responsibility Centre	06 - Ministry of Finance, Statistics & Economic Planning 06 - Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	Coordinate the implementation of programmes and activities to be executed by the various departments within the Ministry, maintain fiscal stability, manage and negotiate debts of the Nevis Island Administration.
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Objective(s) for 2012	Expected Results	Performance Indicators
1.Improve customer satisfaction to the general public through professional and courteous service.	90% satisfied customers	Maintain a high level of professionalism at all times.
2.Perform Internal Audits on System and Procedures in various Departments and Ministries.	At least 36 audits	To verify that internal systems comply with the standards of the NIA.
3.Prepare budget documents for parliament in a timely manner.	1 month	Lead time for submission to printers.
4.Process all documents for business licences and returning nationals within three (3) working days.	90%	% of business licences and returning nationals forms processed within specified time.
5.Procurement of office supplies & equipment at least cost to the NIA.	>=.06% of total budget.	Dollar amount spend on each purchase.
6.Streamline the processing of exemption proposal.	80% increase	Exemption proposal within five (5) working days.
7.To facilitate efficiency in the work force through innovative and comprehensive technology.	80% efficiency	Increase in technological advances throughout the NIA work-force.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
1.1 Provide Administrative Services	11,278	11,797	10,544	11,051	11,818
1.2 Provide Information and Communication Technology Services	358	540	510	510	514
1.3 Provide Central Procurement Services	11	29	823	874	875
1.4 Provide Internal Audit Services	52	132	110	114	120
1.5 Prepare Budget and Implement Fiscal and Economic Programmes	11	430	413	414	421
Total	11,710	12,929	12,400	12,963	13,747

Portfolio Programme	6. Lead in Maintaining Financial and Economic Stability 02. Provide Accounting and Public Debt Management
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Responsibility Centre 06 - Ministry of Finance, Statistics & Economic Planning 06 - Permanent Secretary's Office 0602 - Treasury Department
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Officer in Charge	Treasurer
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Goals/Global Objectives Maintain an efficient system to record, monitor all cash flows, and payment of all debts of the Nevis Island Administration.
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Objective(s) for 2012	Expected Results	Performance Indicators
1.Improve loan compliance.	100% monthly loan compliance	Proportion of loan payments made on time.
	Reduce penalty payments by 25%	% decrease in loan repayment for penalty.
2.Restructure interest rate on existing loans.	By at least 2.5%	Reduce interest rate on at least 80% of existing loans.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
2.1 Administer and Report on Public Debt	63,404	44,679	40,703	40,703	40,707
2.2 Account for Government Expenditure and Revenues	390	399	408	408	414
Total	63,794	45,078	41,111	41,111	41,121

Portfolio Programme	6. Lead in Maintaining Financial and Economic Stability 03. Collect Customs Duties and Prevent Illegal Imports
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Responsibility Centre	06 - Ministry of Finance, Statistics & Economic Planning 06 - Permanent Secretary's Office 0603 - Customs Department
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Officer in Charge	Deputy Comptroller
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Goals/Global Objectives	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.
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Objective(s) for 2012	Expected Results	Performance Indicators
1. Provide administrative support and revenue collection management to the sub-departments.	100%	Minimizing outstanding collections.
	80%	Promote efficiency within the various departments.
2. To enforce border protection.	80%	Number of vessels screened to ensure compliance with border security policies.
	100%	Reduce the number of false declaration.
3. To examine cargo and apply importation duties and levies.	100%	Number of thorough examination of all cargo.
	100%	Percentage of properly computed importation duties and levies on cargo.
4. To process passengers and clear cargo transported in and out of the country.	100%	Examination of documents related to their immigration status.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
3.1 Support Administrative Control and Revenue Collection	607	611	783	785	813
3.2 Enforce and Monitor the Custom Control and Management Act	220	238	175	175	181
3.3 Support Collection of Customs Duties at the Seaport	164	271	213	213	220
3.4 Support Collection of Customs Duties at the Airport	199	216	158	158	165
Total	1,190	1,336	1,328	1,332	1,379

Portfolio Programme	6. Lead in Maintaining Financial and Economic Stability 04. Administer and Collect Taxes on Domestic Goods and Services
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Responsibility Centre
06 - Ministry of Finance, Statistics & Economic Planning 06 - Permanent Secretary's Office 0604 - Inland Revenue Department

Officer in Charge	Deputy Comptroller
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Goals/Global Objectives
To collect the correct amount of taxes in accordance with the laws of the Federation and encourage voluntary compliance in an environment that promotes confidence in the integrity, fairness and efficiency of our tax system.

Objective(s) for 2012	Expected Results	Performance Indicators
1.To assist taxpayers in understanding their rights and fulfilling their obligations.	90%	This will be executed via seminars, websites, brochures, media (radio & television - Tax Tips). The number of field visits will also be increased.
2.To encourage and achieve the highest possible degree of voluntary compliance of incorporated and non-incorporated businesses.	65%	% of increase of compliance within all industries (Incorporated and Non-Incorporated industries).
3.To investigate and respond to complaints made by members of the public in an effective and efficient manner.	30%	Complaints received via the post, in person or via e-mail.
4.To provide quality customer service to the public through the provision of timely and accurate information.	85%	By providing courteous and professional service, greeting customers and reducing wait time in line.
	30%	This involves the provision of telephone services.
	30%	Over-the-counter enquiry service.
	50%	Training and support tools.
5.To raise revenue through taxes, duties, licences and fees in accordance with the relevant legislation in a cost-effective manner.	85%	Establishing the liabilities of all taxpayers which includes but not limited to Corporate Income Tax, Unincorporated Business Tax, Value Added Tax (VAT) and Property Tax.
	90%	To assist taxpayers in understanding their rights and fulfilling their obligations.
	25%	Increasing the % of returns issued for individuals & non-incorporated entities which are expected to be filed by the due date of the 15th of the following month.
	25%	Increasing the % of returns filed on time by Corporations i.e. by three and a half months (31/2) of their fiscal year end.
	20%	For Payment by Individuals - to increase the % of taxpayers who pay by the due date and within one (1) month of the due payment date.

	20%	For payment by Companies - to increase the % of taxpayers who pay on time and within three and half (3 1/2) months of their fiscal year end.
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Financial Summary

Sub-Programme	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
4.1 To Administer and Support the Collection of Taxes on Domestic Goods and Services	343	204	150	151	154
4.2 Audit the Application of Taxation	253	233	193	193	207
4.3 Collect Taxes and Enforce Collection	386	407	335	335	344
4.4 Property Valuation Services	99	260	216	216	240
4.5 Regulate & Supervise Tax Reform Process	160	647	567	567	583
Total	1,240	1,751	1,460	1,462	1,528

Portfolio Programme	6. Lead in Maintaining Financial and Economic Stability 05. Prepare Reliable Data on Nevis for Planning Purpose
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Responsibility Centre
06 - Ministry of Finance, Statistics & Economic Planning 06 - Permanent Secretary's Office 0605 - Statistics and Economic Planning Department

Officer in Charge	Director
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Goals/Global Objectives
To collect, compile, analyze and disseminate statistics, which includes population and housing, immigration and emmigration, imports and exports, national accounts, balance of payments and consumer price index.

Objective(s) for 2012	Expected Results	Performance Indicators
1. Personal and professional development of staff.	Ongoing	Improved interpersonal and professional relations.
2. To collect, compile, analyze and disseminate accuracy and reliability statistical information.	95% accuracy	Number of errors reported.
3. To conduct economic reviews.	90%	The number of days late based on the expected release date.
4. To ensure that statistical releases are reflective of the needs of end users.	Ongoing	Requests made to the Department.
5. To release publications on schedule.	90 %	The number of days late based on the expected release date.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
5.1 Prepare Reliable Economic and Social Data	286	491	401	401	403
5.2 Analyse Information and Assist Policy Makers	183	145	89	90	91
Total	468	636	490	491	494

Portfolio Programme	6. Lead in Maintaining Financial and Economic Stability 06. Promote Financial and Investment Services
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Responsibility Centre 06 - Ministry of Finance, Statistics & Economic Planning 06 - Permanent Secretary's Office 0606 - Development and Marketing Department

Officer in Charge	Director
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Goals/Global Objectives To effectively promote the Nevis Financial Services Industry locally and internationally to attract lucrative business venture into the Island.

Objective(s) for 2012	Expected Results	Performance Indicators
1. % growth in Financial Services Industry.	5% increase	Increase in companies registration.
2. To explore and attract lucrative business opportunities to Nevis.	At least 10%	% of increase in investment amount.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
6.1 Provide General Administration Services	654	99	208	208	239
Total	654	99	208	208	239

Portfolio Programme	6. Lead in Maintaining Financial and Economic Stability 07. Regulate and Supervise the International Financial Services Sector
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Responsibility Centre
06 - Ministry of Finance, Statistics & Economic Planning 06 - Permanent Secretary's Office 0607 - Regulation and Supervision Department

Officer in Charge	Regulator
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Goals/Global Objectives
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.

Objective(s) for 2012	Expected Results	Performance Indicators
1.Ensure that company registry is up to date and that annual licences are paid.	100%	% of corporations who failed to declare and pay their annual renewal licence.
	3%	Marginal increase in fees charged for the various services offered by the Department.
2.Ensure that corporate entities and service providers follow rules and regulations of their licence.	2% increase	% of legal entities found non-compliant with anti-money laundering laws.
	2% increase	% of legal entities found non-compliant with financial services commission laws.

Financial Summary

Sub-Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2010	2011	2012	2013	2014
	(in thousands)				
7.1 Monitor and Administer Corporate Entities and Service Providers	1,024	1,290	1,343	1,343	1,384
Total	1,024	1,290	1,343	1,343	1,384

Portfolio Programme	6. Lead in Maintaining Financial and Economic Stability 09. Manage Public Sector Investment Projects (PSIP) for Ministry of Finance
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Responsibility Centre	06 - Ministry of Finance, Statistics & Economic Planning 06 - Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To manage the capital projects in order to alleviate cost over run.
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Financial Summary

Sub-Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2010	2011	2012	2013	2014
	(in thousands)				
060150 Computerization of Government Services - Revenue	61	250	350	250	200
060151 Government Equipment, Furniture and other Items - Revenue	365	350	150	150	185
060153 Housing and Population Census (2011) - Revenue	14	250	100		
060163 Vehicles - Revenue	731	550	500	500	500
060172 - Feasibility Study - Airport Expansion			543		
060171 IBM System Upgrade - Revenue		185			
060175 Construction of Police Barracks at Butlers - Revenue	225				
Total	1,395	1,585	1,643	900	885

Portfolio	7. Manage Comm, Works, Public Utilities, Posts, Physical Planning, Natural Resources & Env.
Programme	1. Provide Administrative Services

Responsibility Centre
07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann, Natural Resources & Environment
07 - Permanent Secretary's Office
0701 - Administration

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To provide administrative and policy support for the ministry and departments.

Objective(s) for 2012	Expected Results	Performance Indicators
1. Provide effective administrative service for departments within the Ministry.	90-95	Number of administrative matters processed in a timely manner.

Financial Summary

Sub-Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2010	2011	2012	2013	2014
	(in thousands)				
1.1 Administer Works, Public Utilities and Posts	721	916	738	738	747
1.2 Provide Philatelic Services	102	151	147	147	150
1.3 Project Management Unit	1	76	150	150	153
1.4 Geothermal and Electrical Commission Unit	156	169	180	180	184
Total	981	1,313	1,214	1,214	1,234

Portfolio	7. Manage Comm, Works, Public Utilities, Posts, Physical Planning, Natural Resources & Env.
Programme	2. Develop and Implement Physical Planning Systems

Responsibility Centre
07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann, Natural Resources & Environment
07 - Permanent Secretary's Office
0702 - Physical Planning Department

Officer in Charge	Director
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Goals/Global Objectives
To develop and implement systems of planning governance to ensure the sustainable use of the environment and its natural resources as well as the timely and transparent process for project application and building construction.

Objective(s) for 2012	Expected Results	Performance Indicators
1.Implement development control to provide guidance and development activities and methodology by ensuring their consistency and conformity with development regulations, standards and guidelines.	system in place by 2012	Guide development applications to promote environmentally prudent use of land through the promotion of sustainable land management practices.
2.To implement Forward Planning through the preparation of Physical Planning instruments and studies in the interest of promoting the sustainable use of land and protection of island's natural resources	75% implemented	Enforce legislation, regulations, guidelines, policies, programs etc to guide development and encourage compliance with national and international agreements that are binding on Nevis.
	80% compliance	Compliance with the legal instruments that are in place to guide and promote sustainable development.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
2.1 Provide Administration to Physical Planning	688	849	666	666	704
Total	688	849	666	666	704

(in thousands)

Portfolio	7. Manage Comm, Works, Public Utilities, Posts, Physical Planning, Natural Resources & Env.
Programme	3. Maintain and Develop Physical Infrastructure

Responsibility Centre
07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann, Natural Resources & Environment
07 - Permanent Secretary's Office
0703 - Public Works Department

Officer in Charge	Director
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Goals/Global Objectives
To maintain, repair, rehabilitate 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 infrastructural development in Nevis.

Objective(s) for 2012	Expected Results	Performance Indicators
1.Ensure that all government vehicles are in operable condition.	80%	Number of vehicles repaired and maintained.
2.Provide safe and comfortable access for pedestrian and vehicular traffic.	15 miles	Number of miles rehabilitated and maintained.
	100%	Percentage of bridges that are inspected for the year for structural integrity.
3.Provide adequate physical working condition of all government buildings.	75%	Number of offices maintained and renovated.

Financial Summary

Sub-Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2010	2011	2012	2013	2014
(in thousands)					
3.1 Provide Administration Services to Public Works	396	614	1,560	1,560	1,598
3.2 Maintain Roads and Bridges	823	1,011	831	831	863
3.3 Construct and Maintain Government Buildings	1,218	1,490	1,348	1,348	1,394
3.4 Maintain Government Vehicles and Equipment	550	608	609	611	637
3.5 Supply Asphalt for Road Construction, Improvement and Maintenance	266	403	318	321	327
Total	3,253	4,125	4,665	4,671	4,818

Portfolio	7. Manage Comm, Works, Public Utilities, Posts, Physical Planning, Natural Resources & Env.
Programme	4. Supply and Manage Water

Responsibility Centre
07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann, Natural Resources & Environment
07 - Permanent Secretary's Office
0704 - Water Department

Officer in Charge	Engineer
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Goals/Global Objectives
The water services department is committed to delivering a safe and abundant supply of potable water at an adequate pressure sufficient to meet the needs of all our customers and to protect the public health by providing high quality water and doing so at the lowest practical costs.

Objective(s) for 2012	Expected Results	Performance Indicators
1.The Water Department identifies, evaluates, and plans short and long-term water demand and supply reliability in order to reduce unaccounted water in the distribution system.	95%	Maintain adequate water supply to consumers at an adequate pressure.
	85%	Improve response time by maintaining adequate supply of material and equipment to deal with leakages within the distribution system.
2.The Water Department is dedicated to its Public Health responsibilities of providing safe and reliable water in compliance with the WHO standards.	Total bacterial level of 0-1	To reduce the levels of total and fecal coli form to comply with WHO standards on a daily basis.
	Not lower than 0.5	Maintain a Chlorine residual level to WHO standard.
3.The Water Department is dedicated to providing a fiscally sound, efficient organization that is responsive and dependable while promoting water conservation.	Reduction by at least 20%	Number of media promotion geared towards water conservation and preservation by users.

Financial Summary

Sub-Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2010	2011	2012	2013	2014
(in thousands)					
4.1 Provide Administration and Customer Services	478	633	487	489	502
4.2 Support Regional Water Conferences		35	35	35	35
4.3 Produce Water	758	965	693	693	710
4.4 Distribute Water	1,148	1,258	1,177	1,177	1,203
4.5 Control the Quality of Water	4	118	105	105	108
Total	2,388	3,010	2,497	2,499	2,558

Portfolio	7. Manage Comm, Works, Public Utilities, Posts, Physical Planning, Natural Resources & Env.
Programme	5. Provide Postal Services

Responsibility Centre
07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann, Natural Resources & Environment
07 - Permanent Secretary's Office
0705 - Post Office

Officer in Charge	Deputy Director
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Goals/Global Objectives
To provide quality service to the general public by delivering and dispatching mail safely, swiftly and with integrity.

Objective(s) for 2012	Expected Results	Performance Indicators
1.To sort and dispatch international and local mail to the General Public in a timely manner thus providing quality and efficient service.	At least 70%	Percentage increase in express mail customers.
	100%	Mail is dispatched to the General Post Office, St. Kitts twice daily.
	75%	Percentage increase in the collection of fees for rental of Private Letter Boxes

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
5.1 Provide Administration and Customer Service	269	366	371	371	379
5.2 Postal Deliveries and Dispatch	490	442	451	451	467
Total	759	808	822	822	846

Portfolio	7. Manage Comm, Works, Public Utilities, Posts, Physical Planning, Natural Resources & Env.
Programme	6. Manage Public Sector Investment Projects (PSIP) for Ministry of Communications
Responsibility Centre	07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann, Natural Resources & Environment 07 - Permanent Secretary's Office
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To manage the capital projects so as to alleviate cost over run.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
070119 Road Improvement Project - Funded by Loans	2,855				
070120 Land Settlement - Revenue	789	1,000	750	810	900
070122 Technical Assistance - Revenue	12	125			
070175 Water Development Project - Revenue		200	1,700	1,850	1,550
070175 Water Development Project - Loans		2,000	1,000	1,500	1,000
070175 Water Development Project - Development Aid		500	500	350	150
070176 Water Drilling - Revenue	2,521	2,510	2,700	2,700	2,700
070180 - Police Barracks at Belle Vue - Development Aid	421				
070181 Expansion to St. Thomas' Primary - Loans	157				
070182 Renewable Energy - Revenue	136	500	150	150	200
070183 - Road Repairs and Drainage System - Revenue	1,130	1,400			
070312 Secondary Village Roads - Revenue	563	1,200	1,000	1,050	1,100
070319 Road Improvement Project - Revenue		1,500	800	875	900
070332 Special Maintenance of Schools - Revenue	143	200	100	150	175
070361 Purchase/Maintenance Asphalt Plant - Revenue	69	200	50	50	75
070361 Purchase/Maintenance of Asphalt Plant - Loans		3,000			
070373 Renovation and Expansion of Government Buildings - Revenue	200	250	150	220	275
070378 Island Road Drainage Project - Revenue	59	200	100	100	150
070388 Renovation of Government House - Revenue	26	1,000		45	10
070396 Hamilton and Government Road Project - Revenue		1,000	1,500	1,000	750
070396 Construction of Labour Department Office - Loans	258				
070459 Water Services Upgrade - Revenue	464	1,555	800	750	450
070396 Hamilton and Government Road Project - Loans		9,000	2,500	2,000	1,250
070184 Call Centre- Revenue	296				
Total	10,099	27,341	13,800	13,600	11,635

Portfolio	8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries
Programme	1. Provide General Administration

Responsibility Centre
08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries
08 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To provide administrative and policy support for the Ministry and Departments.

Objective(s) for 2012	Expected Results	Performance Indicators
1. Provide administrative services to assist departments to function within their scope.	80% resolutions	Resolve administrative issues in a timely manner.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
1.1 Provide Administrative Support	517	589	448	448	466
Total	517	589	448	448	466

Portfolio	8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries
Programme	2. Support the Development of Agriculture

Responsibility Centre
08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries
08 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To establish a professional business climate for the high quality provision of services towards sustained growth and agricultural development.

Objective(s) for 2012	Expected Results	Performance Indicators
1.Ensure good herd health and husbandry practices through immunization, disease control and improvement on the genetic pool.	25% reduction	Reduction of notable animal disease.
	at least 10%	Working sessions organized to inform livestock farmers on ways to improve herd health and husbandry practices.
2.Increase the food self-sufficiency by developing market opportunities by adopting proven agricultural research and development and providing information to agricultural producers.	increase by 10%	Maintaining and attaining markets for agricultural products.
	10% increase in research	Number of agricultural research initiatives adopted.
	25% increase over 2011	Agricultural workshops, fieldtrips and marketing programs delivered to improve food sufficiency.
	at 5 tests	To prevent, eradicate and control declared plant and animal diseases.
3.To implement agricultural policies and regulations to ensure that agricultural resources are protected from external impacts and that internal quality and safety standards are upheld.	10% increase in compliance	Number of regulations and policies implemented and upheld by agricultural producers.
	5% increase in compliancy	Inspections of all incoming agricultural cargo to identify external threats to internal agricultural products.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
2.1 Provide Administrative and Logistic Services to Agriculture	653	697	589	589	608
2.2 Provide Marketing Support to Farmers	161	211	149	149	153
2.3 Provide Technical Support for Animal Health	762	947	763	763	785
2.4 Provide Technical Support for Crop Farmers	1,649	2,004	1,866	1,866	1,910
2.5 Provide Assistance to Agricultural Farmers	8	10	6	6	7
Total	3,233	3,868	3,372	3,372	3,463

Portfolio	8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries
Programme	3. Promote and Regulate the Cooperative Movement

Responsibility Centre
08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries 08 - Permanent Secretary's Office 0803 - Department of Co-operatives

Officer in Charge	Director
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Goals/Global Objectives
To promote, strengthen and expand the cooperative sector thereby creating an environment that is conducive to sustainable socio-economic development.

Objective(s) for 2012	Expected Results	Performance Indicators
1. Create an environment conducive to the Development of Co-operatives through training, promotion, technology and rehabilitation projects while regulating the sector by trained co-operative officers.	100%	Register two new societies by December 2011.
	90 %	Commencement of co-operative education in primary & secondary schools.
	100%	Conduct an annual workshop focusing on skills in basket making, cross stich, canvas, pottery, candle & soap making, targeting 20 primary students.
	70%	Discuss the co-operatives sector on four TV programmes "Eye on Agriculture".
	50%	Write and submit at least two projects annually when grants are available to assist co-operatives.
	100%	Train at least one co-operative officer in co-operatives education over the next two year period.
	70%	Strengthen technology in the junior co-operative sector.

Financial Summary

Sub-Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2010	2011	2012	2013	2014
	(in thousands)				
Total	182	228	276	276	285

Portfolio	8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries
Programme	4. Provide Fishery Management and Technical Support

Responsibility Centre
08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries
08 - Permanent Secretary's Office
0804 - Fisheries Department

Officer in Charge	Director
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Goals/Global Objectives
To provide employment opportunities within the Fisheries sector, while ensuring that all of the fish and fishery products that are available for local consumption and export, are obtained while practising conservation measures that will protect their sustainability.

Objective(s) for 2012	Expected Results	Performance Indicators
1.Enhance the productivity of fishing as a business in order to increase market sales.	2% increase	Overall market sales.
	17%	% of increase of registered fishers.
	2% increase	Number of records in relation to reef fish and coastal pelagics.
2.Increase the number of consultation with fishing communities in 2012 to ensure sustainable fishing practices and the establishment of the Fisheries Complex.	20	Number of consultations with the fishing communities.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Total	217	262	237	237	241

Portfolio	8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries
Programme	5. Manage Public Sector Investment Projects (PSIP) for Ministry of Agriculture

Responsibility Centre
08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries
08 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To manage the capital projects in order to alleviate cost over run.

Financial Summary

Sub-Programme	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2010	Estimated 2011	Planned 2012 (in thousands)	Projected 2013	Projected 2014
080153 Farm Machinery and Equipment - Loans	31				
080154 Agricultural Diversification Thrust - Revenue	251	200	750	900	1,100
080164 Agro-Processing Plant - Revenue	58	120			
080167 Caribbean Ammblyomma Programme (C.A.P) - Revenue		30			
080168 Upgrade Charlestown Public Market - Loans	20	450			
080168 Upgrade of Charlestown Market- Revenue	168	105			
080169 Lethal Yellowing Management in Coconuts - Revenue	50	50			
080172 Fisheries Biodiversity Project- Development Aid			27,169	5,434	
080172 Fisheries Biodiversity Project - Revenue	4	125	125		
080175 Sea Island Cotton Production - Loans	18				
080175 Sea Island Cotton Production - Revenue	39	100			
080178 Expansion & Upgrade of Veterinary Clinic - Loans	32	125			
080179 Animal Control - Revenue	27	50			
080181 Renovation of Old Cardi Building - Loans		150			
080183- Indian Castle Well - Revenue		253	234	50	
080183- Indian Castle Well - Development Aid		720	1,747		
080153- Farm Machinery and Equipment- Revenue		100			
Total	697	2,578	30,025	6,384	1,100

Portfolio	9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population
Programme	1. Coordinate the Management of the Nevis Island Health Strategy

Responsibility Centre
09 - Ministry of Health
09 - Permanent Secretary's Office / Health Authority

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To establish a coordinated approach to effectively implement government policies in relation to the programmes of the Ministry.

Objective(s) for 2012	Expected Results	Performance Indicators
1. Empower individuals, communities and organizations to take responsibility for their health through the building of partnerships.	6	Number of partnerships established.
2. Provide evidence through surveillance, research and analysis to guide the development and evaluation of interventions and provide rapid appropriate response to health threats.	Quarterly & annual reports	Number of completed data forms on health institutions.
3. To ensure the delivery of quality primary healthcare services through the provision of adequate health infrastructure.	1	Number of public health facilities constructed or expanded.
4. To explore alternative health financing mechanisms for the Island of Nevis.	10	Number of stakeholders sessions completed.
	3	Number of proposals received from health financing agencies.
5. To implement disaster risk reduction initiatives throughout the health sector.	Draft completed by Dec. 2011	Completion of Alexandra Hospital Disaster Plan.
	1 purchased by Dec. 2011	Number of temporary medical structures purchased.
	25	Number of persons trained in Mass Casualty Management.
6. To promote wellness through specific programmes that will enable individuals to adopt and maintain healthy lifestyles in safe environments with the reduced risk of injury.	8	Number of wellness programmes in the community.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012 (in thousands)	Expenditure Projected 2013	Expenditure Projected 2014
1.1 Provide Administrative Support in Response to Prevention and Health Care Needs	906	1,126	975	975	994
1.2 Management of Health Data & Promotion of HIV/AIDS Awareness	306	515	368	368	376
1.4 Strengthen Health Sector's Response to Disaster	3	3	81	81	84
1.5 Provide Assistance to Local Institution	643	550	510	510	550
Total	1,859	2,194	1,934	1,934	2,004

Portfolio	9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population
Programme	2. Deliver Community Based Health Services

Responsibility Centre
09 - Ministry of Health
09 - Permanent Secretary's Office / Health Authority

Officer in Charge	Medical Officer of Health
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Goals/Global Objectives
To ensure the development and maintenance of quality preventative programmes so as to impact on the entire community population.

Objective(s) for 2012	Expected Results	Performance Indicators
1.To decrease the incidence of blindness due to preventable causes.	10% increase	Number of optical examinations and surgical procedures executed.
2.To decrease the risk of disease by ensuring food safety, water safety and vector control.	At least 50%	Number of bait stations & ovitraps constructed and placed at points of entry and other strategic points.
	70%	Number food establishments certified.
	10% decrease	Number of vector, water and food borne diseases reported.
3.To maintain a centralised registry for effective authentication and safe keeping of vital records.	95%	Number of certificates issued and reports produced in a timely manner.
4.To promote mental health awareness and provide planned interventions, care and support to affected individuals and their families.	25%	Percentage decrease in new cases, relapse and hospitalization.
	30% increase	Number of relatives and friends providing support to clients.
5.To provide comprehensive range of primary health care services aimed at the prevention of diseases and other adverse health events.	80% registered diabetics.	Number of diabetics attending foot care sessions.
	A clinic at prison farm	Number of prisoners attending mens health sessions.
6.To reduce the incidence of oral diseases in school children and diabetics.	At least six	Number of educational sessions held at diabetic clinics.
	85% & 50% respectively	Number of screening and examinations executed.
	100%	Percentage of public schools participating in fluoride programmes.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012 (in thousands)	Expenditure Projected 2013	Expenditure Projected 2014
2.1 Provide Administrative and Information Support	299	398	375	375	385
2.2 Deliver Oral Health Services	381	419	384	384	397
2.3 Deliver Community Nursing Services	915	1,058	870	870	884
2.4 Provide and Maintain Environmental Health Services	943	1,043	946	946	958
2.5 Provide Patient Care	83	90	114	114	123
2.6 Provide Psychiatric Health Care	129	271	156	156	160
Total	2,749	3,279	2,845	2,845	2,906

Portfolio	9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population
Programme	3. Deliver Institution Based General Medical and Health Care Services

Responsibility Centre
09 - Ministry of Health
09 - Permanent Secretary's Office / Health Authority
0903 - Alexandra Hospital

Officer in Charge	Assistant Administrator
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Goals/Global Objectives
To deliver the best possible patient care with a relentless attention to clinical excellence, consistent with identifiable health care needs of the residents of Nevis regardless of the ability to pay and within the constraints of prudent financial management.

Objective(s) for 2012	Expected Results	Performance Indicators
1.To increase the Hospital safety index to 0.59.	0.59	Increase in safety index.
2.To increase the level of customer satisfaction atthe Alexandra Hospital .	95%	% of satisfied customers..
3.To provide an approved package of basic, guaranteed, diagnostic and treatment, medical and health services.	Survey done	To survey the health services needs of the residents of Nevis.
4.Training of the Staff at the Alexandra Hospital in the application of universal precautions.	Train at least 75%	% of staff trained in universal precautions.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
3.1 Provide Administrative and Auxilliary Services	1,106	1,333	1,253	1,253	1,291
3.2 Provide Hospital Patient Care Services	3,582	4,948	3,865	3,865	3,931
3.3 Provide Diagnostic Services	720	912	905	835	878
3.4 Provide Domestic and Nutrition Services	1,161	1,240	1,160	1,160	1,210
Total	6,569	8,433	7,183	7,114	7,310

Portfolio	9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population
Programme	4. Flamboyant Nursing Home

Responsibility Centre
09 - Ministry of Health
09 - Permanent Secretary's Office / Health Authority
0904- Flamboyant Nursing Home

Officer in Charge	Manager
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Goals/Global Objectives
To improve the health of senior citizens.

Objective(s) for 2012	Expected Results	Performance Indicators
1. Provide adequate health care for senior citizens conducive to elderly care.	at least 80%	Improvement in health of the elderly.
2. To provide activities geared towards improving mobility of senior citizens.	80 - 85 participants	Number of seniors citizens mobile and participate.
	3 activities	Run at least 3 activities per week.

Financial Summary

Sub-Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2010	2011	2012	2013	2014
	(in thousands)				
4.1 Provide Geriatric Services	681	996	1,241	1,241	1,281
Total	681	996	1,241	1,241	1,281

Portfolio	9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population
Programme	5. Manage Public Sector Investment Projects (PSIP) for Ministry of Health

Responsibility Centre
09 - Ministry of Health
09 - Permanent Secretary's Office / Health Authority

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
Improve the capacity and infrastructure related to the delivery of health care services.

Objective(s) for 2012	Expected Results	Performance Indicators
1.Complete all projects on time and within budget.	100%	% of project completed vs planned.
	100%	% of budget expended.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
090150 - Improvement to Alexandra Hospital - Revenue	48	100	350	355	370
090161 Procurement of Medical Supplies- Revenue	461	400	550	550	450
090162 - Upgrade of Community Health Centres (Gingerland & Charlestown) - Revenue	4	50			
090163 - Nevis Environmental Work Programme - Revenue	541	550	424	425	325
090165 - New Brown Hill Health Centre - Development Aid	371				
090168 - Payment of Medical Services - Revenue	93	400		250	250
090170 - Upgrade and Expansion Cotton Ground Health Centre - Loans		400	750		
090170 - Upgrade and Expansion Cotton Ground Health Centre -Revenue		80	80	35	
090171 - Construction of Environmental Health Office at C/town Health Centre-Revenue		160	165		
090172 - Dental Services Equipment - Revenue	34	100	75	50	50
090173 - Purchase of Dialysis Machine			530	50	
090174 - Establishment of a Urology Centre			150	100	100
Total	1,551	2,240	3,074	1,815	1,545

Portfolio Programme	10. Manage the Ministry of Tourism 1. Administer services to promote Sustainable Tourism Product
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Responsibility Centre
10 - Ministry of Tourism 10 - Permanent Secretary's Office 1001 - Administration

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To deliver, upgrade, promote and sustain the tourism product of Nevis through innovative and technological marketing.

Objective(s) for 2012	Expected Results	Performance Indicators
1.Promote awareness and encourage tourist business operators and guides to adopt professional standards and practices to enhance the tourism product on Nevis.	at least 80%	Number of tourist operators and guides who follow guide lines.
2.To provide administrative services to enhance the deliverance of the tourism product for sustainable tourism development.	at least 4	Number of initiatives taken to enhance the tourism product.

Financial Summary

Sub-Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2010	2011	2012	2013	2014
	(in thousands)				
1.1 Provide General Administrative Services	1,004	1,197	2,665	3,045	3,113
1.2 Broaden the marketing thrust of the Nevis Tourism Authority	1,085	900	500	500	501
Total	2,089	2,097	3,165	3,545	3,614

Portfolio Programme	10. Manage the Ministry of Tourism 2. Develop a Sustainable Tourism Industry
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Responsibility Centre
10 - Ministry of Tourism 10 - Permanent Secretary's Office 1002 - Tourism Research & Development

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
Making Nevis the number one tourism destination in the Caribbean in terms of visitor arrivals.

Objective(s) for 2012	Expected Results	Performance Indicators
1. Increase the revenue generated by the Heritage Sites through innovative marketing.	10% increase	% of variation of revenue generated by Heritage sites and local attractions in comparison to previous year.
2. Promote Nevis as a viable tourism destination through the use of destination marketing campaigns, advertising and public relations, marketing and sales promotions and participation in trade shows.	40% increase	% increase in tourists arrivals.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
2.1 Provide effective Tourism Research, Documentation, Education, Awareness and Development	190	168	276	276	281
2.2 Manage the Development of the Tourism Industry.	1	2	2	2	2
Total	191	170	278	278	283

Portfolio Programme	10. Manage the Ministry of Tourism 3. Manage Public Sector Investment Projects (PSIP) for Ministry of Tourism
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Responsibility Centre	10 - Ministry of Tourism 10 - Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To manage the capital projects so as to alleviate cost over run.
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Financial Summary

Sub-Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2010	2011	2012	2013	2014
	(in thousands)				
100150 Tourism Development - Revenue	56	50	100	100	100
100156 - New River Project - Revenue		75			
100157 - Nevis Artisan Village - Revenue	17				
100158 - Maritime Tourism Project - Loans	200	200			
Total	273	325	100	100	100

Portfolio Programme	11. Manage Education and Library Services 1. Administer Education and Library Services
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Responsibility Centre	11 - Ministry of Education & Library Services 11 - Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	Support all educational programmes and provide the necessary resources in a timely manner.
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Objective(s) for 2012	Expected Results	Performance Indicators
1.Sustain the administrative support function for the ministry through innovative processing of all administrative duties.	by at least 12 %	Increase administrative support to departments.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
1.1 Provide Administrative Support	672	760	566	566	576
1.2 Distance Education Unit	1	18	7	7	3
Total	673	778	573	573	578

Portfolio Programme	11. Manage Education and Library Services 2. Manage Administration, Early-childhood, Primary, Special Education & Teacher Resources
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Responsibility Centre
11 - Ministry of Education & Library Services 11 - Permanent Secretary's Office 1102 - Education Department

Officer in Charge	Principal Education Officer
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Goals/Global Objectives
To prepare children between ages three to twelve to manage the secondary aspect of their education.

Objective(s) for 2012	Expected Results	Performance Indicators
1. Effectively manage and process all documents and related matters in early childhood, special education and teachers resources, center.	80%	% of documents that are processed in a timely manner.
	at least 80% solutions	Effective management and solution to matters arising from the deliverance of educational services.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
2.1 Provide Administrative Support for Education Services	1,763	1,678	1,729	1,732	1,762
2.2 Promote and Support Early Childhood Development	689	671	646	648	667
2.3 Deliver Special Education Services	275	265	146	149	157
2.4 Teacher Resource Centre	95	114	112	115	121
2.5 Support Private Schools	123	80	145	145	145
Total	2,945	2,807	2,778	2,789	2,851

Portfolio Programme	11. Manage Education and Library Services 3. Deliver Primary Education
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Responsibility Centre 11 - Ministry of Education & Library Services 11 - Permanent Secretary's Office 1103 - Primary Education

Officer in Charge	Principal Education Officer
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Goals/Global Objectives 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 students.

Objective(s) for 2012	Expected Results	Performance Indicators
1. Increase the number of students entering the main stream at secondary schools through the Test of Standards Examination.	70%	Percentage of children that are in the mainstream compared to those who graduate from the primary school.
2. Level of students who have attained comprehensive knowledge of primary education to perform at secondary school level.	at least 80%	Percentage (%) of students who attained the pass mark in fundamental subject areas.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
3.1. Deliver Primary Education Through the School Network	5,652	6,099	5,624	5,622	5,711
Total	5,652	6,099	5,624	5,622	5,711

Portfolio Programme	11. Manage Education and Library Services 4. Deliver Secondary & Tertiary Education
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Responsibility Centre
11 - Ministry of Education & Library Services 11 - Permanent Secretary's Office 1104 - Secondary Education

Officer in Charge	Principal Education Officer
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Goals/Global Objectives
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 the career choices in the high schools based on academic and to cater for basic requirement.

Objective(s) for 2012	Expected Results	Performance Indicators
1. Increase the % of students who graduate from Secondary School with passes in core subject areas.	75%	Students graduating with passes in core subject areas.
2. Increase the % of students who pass the CAPE/CSEC/CCSLC subjects versus those who register.	78%	Number of registrants who wrote the examinations.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
4.1. Charlestown Secondary School	3,326	3,271	3,176	3,176	3,259
4.2. Gingerland Secondary School	2,208	2,079	2,207	2,207	2,262
4.3. Multipurpose Centre	685	861	852	852	863
4.4. Nevis Sixth Form		165	132	132	136
Total	6,220	6,376	6,367	6,367	6,519

Portfolio Programme	11. Manage Education and Library Services 5. Manage Library Services
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Responsibility Centre 11 - Ministry of Education & Library Services 11 - Permanent Secretary's Office 1105 - Nevis Library Service

Officer in Charge	Chief Librarian
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Goals/Global Objectives Increase the capacity and quality of the reading and reference resources available to the public through the Public Library system.

Objective(s) for 2012	Expected Results	Performance Indicators
1.Continue to strengthen our resource base by providing opportunities to have qualified staff.	At least 1	To have staff qualified in Library Science and Information Technology .
	2	Improved technical skills relevant in sourcing information for researchers.
	10%	Continue to provide professional development for staff.
	10%	Increase readership.
	100%	% increase of annual membership in professional organizations.
2.Improve the level of literacy among the populace.	100%	To provide educational and informative presentations for annual library programmes.
	100%	To introduce an annual library journal and quarterly newsletter.
	100%	Continue programme for prospective tertiary level students.
	100%	Bi-annual Children's Book Festival.
	100%	To introduce a Toddler Lap Reading Area at the St. George's Branch Library.
3.Improvement and expansion of the Public Library Service System.	100%	Continue the Library Automation Programme.
	100%	Establish a specialized research collection.
	100%	Establish a research unit to facilitate study and research.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
5.1 Administration of Nevis Library Services	635	163	24	24	26
5.2 Co-ordination of Public Libraries	16	675	723	723	738
Total	651	838	747	747	764

Portfolio Programme	11. Manage Education and Library Services 6. Manage Public Sector Investment Projects (PSIP) for Ministry of Education
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Responsibility Centre	11 - Ministry of Education & Library Services 11 - Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To manage the capital projects in order to alleviate cost overrun.
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Objective(s) for 2012	Expected Results	Performance Indicators
1. Complete all projects on time and within budget.	100%	% of project completed vs planned.
	100%	% of budget expensed.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
110158 - Computerization of Schools - Revenue	408	75			
110163 - Provide Furniture for Schools - Revenue	25	150	100	150	150
110164 - School Meal Programme - Revenue	8	100	100	100	100
110165 - Special Maintenance of Schools - Revenue	146	150			
110166 - School Text Book Programme - Revenue	15	25			
110167 - Upgrade of Schools (Classrooms, Lunchrooms & Landscaping)	703	473	200	350	350
110167 - Upgrade of Schools (Classrooms, Lunchrooms & Landscaping)	230	50	150	50	50
110168- Refurbishment of Ministry of Education Building - Revenue		50			
110170 - Renovation of Gingerland Secondary School - Loans	44				
Total	1,579	1,073	550	650	650

Portfolio	12. Provide a Competent Workforce for National Development
Programme	1. Provide General Administration

Responsibility Centre
12 - Human Resources
12 - Permanent Secretary's Office
1201 - Administration
120101 - Administration

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To provide administrative support for the planning and delivery of all aspect of personnel.

Objective(s) for 2012	Expected Results	Performance Indicators
1. Effectively provide administrative services to enhance services offered by the Human Resource Ministry.	75-80	Number of effective service offered to the human resource of the Nevis Island Administration.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
1.1. Provide Administrative Support	453	590	464	464	488
1.2 Provide Financial Support to Associations		2			
Total	453	592	464	464	488

Portfolio	12. Provide a Competent Workforce for National Development
Programme	2. Provide Training to Human Resources

Responsibility Centre
12 - Human Resources
12 - Permanent Secretary's Office
1201 - Administration
120201- Training

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
Provide the opportunity to be trained.

Objective(s) for 2012	Expected Results	Performance Indicators
1.Create greater public awareness of the general mission and function of the public service.	20%	% increase in awareness through radio programmes.
2.Have a training programme that reflects the needs of the public service.	At least 10%	% increase of trained employees.
3.Increase the number of Nevisians assisted in pursuing first degree.	At least 25%	% increase of Nevisians assisted in pursuing higher learning.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
2.1 Plan and Train Human Resources	2,193	2,286	1,946	1,946	2,158
Total	2,193	2,286	1,946	1,946	2,158

Portfolio	13. Promote Meaningful Social Change through Community Development, Sports, and Social Services
Programme	1. Provide General Administration Services

Responsibility Centre
13 - Ministry of Social Development, Youths, Sports and Community Development
13 - Permanent Secretary Office
1301 - Administration

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To enhance the social support and services system within the ministry to bring about meaningful social change in the economy through participatory and sustainable programs in youths, sports, community development, social services and culture.

Objective(s) for 2012	Expected Results	Performance Indicators
1. Keep the administrative support function under 3.4 %.	Less than 3.4%	Cost of administration as a percentage of total ministry's costs.
2. To provide financial support to community development, sports and social welfare.	at least 1%	Cost of transfer as a percentage of total ministry's costs.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
1.1 Provide Administrative Support	2,170	705	906	906	938
1.3 Contributions to Local Organizations and Associations	329	180	300	310	320
1.4 Support Nevis Cultural Development Foundation (NCDF)	794	575	500	555	575
1.5 Support Nevis Performing Arts Centre (NEPAC)			300	300	300
Total	3,293	1,460	2,006	2,071	2,133

Portfolio	13. Promote Meaningful Social Change through Community Development, Sports, and Social Services
Programme	2. Provide Programmes and Services that Support Social Well-being

Responsibility Centre
13 - Ministry of Social Development, Youths, Sports and Community Development
13 - Permanent Secretary Office
1302 - Social Services

Officer in Charge	Director
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Goals/Global Objectives
To create and promote awareness for the ongoing improvement of the social well being of the community.

Objective(s) for 2012	Expected Results	Performance Indicators
1. Integrate programmes and services to promote awareness of ongoing social problems relating to family, senior, gender and youth.	10% increase in reporting	Provide quality programmes and services to address issues relating to domestic violence.
	10% increase	To increase child protection services to address issues relating to child abuse and placement of children in foster care.
	3 weekly activities	General improvement in the overall quality of life for seniors, by building the capacity for encouraging intergenerational unity/ support.
	80% satisfaction	Promote programmes to promote self sufficiency among clients with skills training geared towards obtaining meaningful employments.
2. Promote and provide training and job awareness for support service clients with linkage to the Labour Department in establishing job opportunities.	25% placement	Workshops and Training programmes gear towards potential job opportunities.

Financial Summary

Sub-Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2010	2011	2012	2013	2014
(in thousands)					
2.1 Provide Administrative Support	392	677	355	356	365
2.2 Provide Support to Families	430	472	437	437	444
2.3. Enhance the Social Well-being of Senior Citizens	219	225	464	464	477
2.4 Promote Awareness of Gender Related Issues	138	153	119	119	121
2.5 Support and Develop Youths	35	112	210	210	223
Total	1,214	1,638	1,585	1,585	1,631

Portfolio	13. Promote Meaningful Social Change through Community Development, Sports, and Social Services
Programme	3. Provide Programmes and Activities that Develop and Support Sports and Community

Responsibility Centre
13 - Ministry of Social Development, Youths, Sports and Community Development
13 - Permanent Secretary Office
1303- Sports and Community Development

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To enhance the human resources potential of all Nevisians through the provision of sustainable sporting and community based programmes in order to bring about meaningful social change.

Objective(s) for 2012	Expected Results	Performance Indicators
1. Empower persons of all ages to understand and meet their social needs through community development programmes.	At least 3 per parish	Number of community members empowered to meet their own social needs.
	At least 3 per parish	Level of improvement in social and economic status of community members.
	At least 3 per parish	Number of programmes implemented around the central issue per parish.
2. To provide opportunities to develop and improve sporting programmes through improved infrastructure, coaching, training, sports administration and sports tourism.	At least 3 per target area	Timetable of scheduled initiatives produced.
	At least 3 per target area	Number of initiatives completed successfully per target area.
	At least 3 per target area.	Survey developed to determine level of improvement in programme delivery.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
3.1 Support and Develop Sporting Programmes and Facilities	856	1,005	1,055	1,055	1,085
3.2 Support and Develop Community Programmes and Facilities	481	572	755	755	771
Total	1,337	1,578	1,811	1,811	1,855

Portfolio	13. Promote Meaningful Social Change through Community Development, Sports, and Social Services
Programme	4. Manage Public Sector Investment Projects (PSIP) for Ministry of Social Development

Responsibility Centre
13 - Ministry of Social Development, Youths, Sports and Community Development
13 - Permanent Secretary Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
Enhance the capacity in social services ,sports, youths and community development.

Objective(s) for 2012	Expected Results	Performance Indicators
1.Complete all projects on time and within budget.	100%	% of project completed vs planned.
	100%	% of budget expended.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
130150 - Maintenance of Community Centers - Revenue	62	125	220	170	100
130173 - Fine Arts Theatre - Loans	1,150	1,100			
130174 - Improvement and Maintenance of Sporting Facilities - Revenue	178	150	150	150	150
130175 - Tri-Star			75	75	75
130178 - National Training Programme (HYPE) - Revenue	68	200	75	75	75
130179 - Upgrade of Cotton Ground Playfields - Revenue		700			
130180 - Construction of Community Centres - Loans	331	3,834			
130180 - Construction of Community Centers - Revenue	168	200			
130181 - Barnes Ghaut Community Center - Revenue	123	100			
130182 - Senior Citizen Hotmeal Kitchen - Revenue	69				
130183 - Upgrade of Drag Strip			450	1,000	1,600
130184 - Community House Assistance			75	75	75
Total	2,148	6,409	1,045	1,545	2,075

Portfolio	14. Lead in Maintaining Trade, Industry, Consumer Affairs, Imports and Exports
Programme	1. Provide Administrative Services

Responsibility Centre
14- Ministry of Trade, Industry, Consumer Affairs, Import and Export Control
14 - Permanent Secretary Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To coordinate the affairs of the Ministry in a timely and efficient manner.

Objective(s) for 2012	Expected Results	Performance Indicators
1. Provide administrative support to foster future trade and economic growth.	at least 1.2% in growth	Efficiently manage the resources of the ministry while providing efficient and reliable service.
2. Support more local business with access to small loans and concession for start-up equipment.	10% increase	To make local business more viable.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
1.1 Administration	226	637	489	489	498
1.2 Support the Small Enterprise and Craft House	552	487	523	523	535
Total	777	1,123	1,012	1,012	1,033

Portfolio	14. Lead in Maintaining Trade, Industry, Consumer Affairs, Imports and Exports
Programme	2. Manage Trade and Consumer Affairs

Responsibility Centre
14- Ministry of Trade, Industry, Consumer Affairs, Import and Export Control
14 - Permanent Secretary Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To ensure the effectiveness and proper implementation of plans and programmes to create a fair and equitable trading environment.

Objective(s) for 2012	Expected Results	Performance Indicators
1. Actively increase the public awareness of trade and consumer issues.	At least 80% of consumers	To increase the number of publications in association with trade and consumer issues.
2. Increase sale and products offered at the Supply office.	at least 4 new items	Number of new items offered for sale to the general public.
	at least 10% increase	% increase in sale through best pricing.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
2.1 Trade and Consumer Affairs	303	357	579	579	591
2.2 Supply Office	6,367	5,633	6,056	6,056	6,206
Total	6,670	5,990	6,635	6,635	6,797

Portfolio	14. Lead in Maintaining Trade, Industry, Consumer Affairs, Imports and Exports
Programme	3. Maintain Industrial Development

Responsibility Centre
14- Ministry of Trade, Industry, Consumer Affairs, Import and Export Control
14 - Permanent Secretary Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To create an environment which will facilitate economic growth.

Objective(s) for 2012	Expected Results	Performance Indicators
1.To effectively manage industrial development on Nevis.	at least 80% compliance	To prepare guidelines for industrial development on Nevis.

Financial Summary

Sub-Programme	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
3.1 Support Industrial Development		19	6	6	6
Total		19	6	6	6

Portfolio	14. Lead in Maintaining Trade, Industry, Consumer Affairs, Imports and Exports
Programme	4. Manage Public Sector Investment Projects (PSIP) for Ministry of Trade

Responsibility Centre
14- Ministry of Trade, Industry, Consumer Affairs, Import and Export Control
14 - Permanent Secretary Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To manage the capital projects so as to alleviate cost over run.

Objective(s) for 2012	Expected Results	Performance Indicators
1. Effectively manage the Public Sector Investment within the Ministry to ensure economic growth and prosperity.	5%-10% social improvement	To ensure that investments are economically viable.

Financial Summary

Sub-Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2010	2011	2012	2013	2014
			(in thousands)		
140172 - Entrepreneurial Development Fund - Revenue		100			
140174 - Youth Enterprise Scheme - Revenue		75	75	75	75
140175 Renovation of Supply Office Compound - Revenue		100	75	75	
Total		275	150	150	75

1.4 Capital Estimates – Source of Funds Summary

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Development Aid	792	1,420	29,616	5,434	
Loans	5,232	21,577	5,950	4,850	3,350
Mixed		2,000	1,300	1,225	1,050
Revenue	13,581	19,369	14,935	14,370	14,241
Total	19,604	44,365	51,801	25,879	18,641

Nevis Island Administration

Estimate 2012

MAIN ESTIMATES BY OBJECT OF EXPENDITURE

Ministry 01

Deputy Governor General

Main Estimates by Object of Expenditure

Org Unit Name: 01 - Deputy Governor General

0101 Administration

Activity Type: Portfolio

Activity Name: 1. Represent the Queen in Nevis

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	298	352	315	315	317
Compensation of Employees	286	321	297	297	299
01-Personal Emoluments	204	215	216	216	217
02-Wages	79	103	79	79	79
03-Allowances	3	4	3	3	3
Use of Goods and Services	12	30	17	17	17
05-Travel and Subsistence		1			
06-Office and General Expenses	1	3	1	1	1
07-Supplies and Materials	1	4	2	2	2
08-Communication Expenses	3	4	3	3	3
09-Operating and Maintenance Services	5	7	9	9	9
14-Purchase of Tools, Instruments,	2	8	1	1	1
Furniture and Equipment					
16-Hosting and Entertainment		4	2	2	2
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	298	352	315	315	317
Total	298	352	315	315	317

Org Unit Name: 01 - Deputy Governor General

0101 Administration

Activity Type: Programme

Activity Name: 1. Represent the Queen in Nevis

1.1 Administer the affairs of the Deputy Governor General

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	298	352	315	315	317
Compensation of Employees	286	321	297	297	299
01-Personal Emoluments	204	215	216	216	217
02-Wages	79	103	79	79	79
03-Allowances	3	4	3	3	3
Use of Goods and Services	12	30	17	17	17
05-Travel and Subsistence		1			
06-Office and General Expenses	1	3	1	1	1
07-Supplies and Materials	1	4	2	2	2
08-Communication Expenses	3	4	3	3	3
09-Operating and Maintenance Services	5	7	9	9	9
14-Purchase of Tools, Instruments, Furniture and Equipment	2	8	1	1	1
16-Hosting and Entertainment		4	2	2	2
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	298	352	315	315	317
Total	298	352	315	315	317

Ministry 02

Legislature

Org Unit Name: 02 - Legislature

0201 - Administration

Activity Type: Portfolio

Activity Name: 2. Support the Legislative Functions of Government

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	530	637	572	593	604
Compensation of Employees	303	331	347	347	355
02-Wages	18	39	28	28	34
03-Allowances	15	18	16	16	17
23-Allowance to Unofficial Members	150	155	184	184	184
24-Constituency Allowance to Elected Members	120	120	120	120	120
Use of Goods and Services	226	305	225	246	249
05-Travel and Subsistence	221	272	202	223	225
06-Office and General Expenses		5	5	5	5
07-Supplies and Materials		3	1	1	1
08-Communication Expenses		1			
09-Operating and Maintenance Services	1	3	2	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment	3	4	4	4	4
15-Rental of Assets		15	10	10	11
16-Hosting and Entertainment	1	3	2	2	2
Other Expenses		1			
28-Sundry Expenses		1			
Total	530	637	572	593	604
Transfer Expenses		40	40	40	40
Grants		40	40	40	40
10-Grants and Contributions - Grants		40	40	40	40
Total		40	40	40	40
Total	530	677	612	633	644

Org Unit Name: 02 - Legislature

0201 - Administration

Activity Type: Programme

Activity Name: 2. Support the Legislative Functions of Government

1.1 Facilitate the Parliamentarians in the Execution of their duties

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	530	596	547	568	577
Compensation of Employees	303	311	337	337	345
02-Wages	18	19	18	18	24
03-Allowances	15	18	16	16	17
23-Allowance to Unofficial Members	150	155	184	184	184
24-Constituency Allowance to Elected Members	120	120	120	120	120
Use of Goods and Services	226	285	209	230	233
05-Travel and Subsistence	221	270	200	221	223
06-Office and General Expenses		3	3	3	4
07-Supplies and Materials		3	1	1	1
08-Communication Expenses		1			
09-Operating and Maintenance Services	1	2	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment	3	3	3	3	3
16-Hosting and Entertainment	1	3	2	2	2
Total	530	596	547	568	577
Total	530	596	547	568	577

Org Unit Name: 02 - Legislature

0201 - Administration

Activity Type: Programme

Activity Name: 2. Support the Legislative Functions of Government

1.2 Contribute to Parliamentary Association

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Transfer Expenses		40	40	40	40
Grants		40	40	40	40
10-Grants and Contributions - Grants		40	40	40	40
Total		40	40	40	40
Total		40	40	40	40

Org Unit Name: 02 - Legislature

0201 - Administration

Activity Type: Programme

Activity Name: 2. Support the Legislative Functions of Government

1.3 Provide assistance to the Office of the Opposition

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses		41	25	25	26
Compensation of Employees		20	10	10	10
02-Wages		20	10	10	10
Use of Goods and Services		21	15	15	16
05-Travel and Subsistence		2	2	2	2
06-Office and General Expenses		2	2	2	2
09-Operating and Maintenance Services		1	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
15-Rental of Assets		15	10	10	11
Other Expenses		1			
28-Sundry Expenses		1			
Total		41	25	25	26
Total		41	25	25	26

Ministry 03

Audit

Org Unit Name: 03 - Audit

Activity Type: Portfolio

Activity Name: 3. Report on Financial Out-Turn

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	239	340	275	275	290
Compensation of Employees	201	279	225	226	237
01-Personal Emoluments	189	263	210	210	221
02-Wages	11	12	13	13	13
03-Allowances	1	4	2	2	2
Use of Goods and Services	38	62	49	49	53
05-Travel and Subsistence	2	3	4	4	4
06-Office and General Expenses	5	5	1	1	1
07-Supplies and Materials	1	2	1	1	1
09-Operating and Maintenance Services		4	1	1	1
15-Rental of Assets	30	46	38	38	42
17-Training		2	5	5	5
Total	239	340	275	275	290
Total	239	340	275	275	290

Org Unit Name: 03 - Audit

Activity Type: Programme

Activity Name: 3. Report on Financial Out-Turn

1. Provide Administrative Support

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	92	161	150	150	160
Compensation of Employees	56	103	105	105	111
01-Personal Emoluments	44	89	90	90	95
02-Wages	11	12	13	13	13
03-Allowances		3	2	2	2
Use of Goods and Services	36	58	44	45	48
05-Travel and Subsistence	1	2	2	2	2
06-Office and General Expenses	4	2	1	1	1
07-Supplies and Materials	1	2	1	1	1
09-Operating and Maintenance Services		4	1	1	1
15-Rental of Assets	30	46	38	38	42
17-Training		2	3	3	3
Total	92	161	150	150	160
Total	92	161	150	150	160

Org Unit Name: 03 - Audit

Activity Type: Programme

Activity Name: 3. Report on Financial Out-Turn

2. Audits

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	147	179	125	125	131
Compensation of Employees	146	175	120	120	126
01-Personal Emoluments	145	174	120	120	126
03-Allowances	1	2			
Use of Goods and Services	2	4	5	5	5
05-Travel and Subsistence	1	1	2	2	2
06-Office and General Expenses		3			
07-Supplies and Materials					
17-Training			3	3	3
Total	147	179	125	125	131
Total	147	179	125	125	131

Ministry 04

Legal Services

Org Unit Name: 04 - Legal Services

Activity Type: Portfolio

Activity Name: 4. Provide Legal Advice and Protect the Interests of Nevisians

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	649	921	766	778	810
Compensation of Employees	607	820	705	705	718
01-Personal Emoluments	382	598	501	501	510
02-Wages	170	138	147	147	151
03-Allowances	55	84	58	58	58
Use of Goods and Services	42	101	61	72	92
05-Travel and Subsistence	12	22	15	15	15
06-Office and General Expenses	29	33	6	6	6
07-Supplies and Materials		2	1	1	1
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services		4	2	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment		4	2	2	2
15-Rental of Assets					
17-Training					
21-Professional and Consultancy Services		34	35	46	65
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	649	921	766	778	810
Total	649	921	766	778	810

Org Unit Name: 04 - Legal Services

0401 - Administer Legal Services

Activity Type: Programme

Activity Name: 4. Provide Legal Advice and Protect the Interests of Nevisians

1. Provide General Administrative Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	599	843	691	702	731
Compensation of Employees	560	749	633	633	642
01-Personal Emoluments	337	531	432	432	437
02-Wages	170	138	147	147	151
03-Allowances	52	80	54	54	54
Use of Goods and Services	39	93	58	69	88
05-Travel and Subsistence	12	22	15	15	15
06-Office and General Expenses	26	29	5	5	5
07-Supplies and Materials		1			
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services		3	1	1	2
14-Purchase of Tools, Instruments, Furniture and Equipment		3	1	1	1
15-Rental of Assets					
17-Training					
21-Professional and Consultancy Services		34	35	46	65
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	599	843	691	702	731
Total	599	843	691	702	731

Org Unit Name: 04 - Legal Services

0401 - Administer Legal Services

Activity Type: Sub-Programme

Activity Name: 4. Provide Legal Advice and Protect the Interests of Nevisians

1. Provide General Administrative Services

1.1 Provision of Legal Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	599	843	691	702	731
Compensation of Employees	560	749	633	633	642
01-Personal Emoluments	337	531	432	432	437
02-Wages	170	138	147	147	151
03-Allowances	52	80	54	54	54
Use of Goods and Services	39	93	58	69	88
05-Travel and Subsistence	12	22	15	15	15
06-Office and General Expenses	26	29	5	5	5
07-Supplies and Materials		1			
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services		3	1	1	2
14-Purchase of Tools, Instruments, Furniture and Equipment		3	1	1	1
15-Rental of Assets					
17-Training					
21-Professional and Consultancy Services		34	35	46	65
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	599	843	691	702	731
Total	599	843	691	702	731

Org Unit Name: 04 - Legal Services

0402 - Company Registry

Activity Type: Programme

Activity Name: 4. Provide Legal Advice and Protect the Interests of Nevisians

2. Register and Examine Companies Operating in Nevis

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	50	78	76	76	79
Compensation of Employees	47	71	73	73	76
01-Personal Emoluments	44	67	69	69	72
03-Allowances	3	4	4	4	4
Use of Goods and Services	3	7	3	3	3
06-Office and General Expenses	3	4	1	1	1
07-Supplies and Materials		1	1	1	1
09-Operating and Maintenance Services		1	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
Total	50	78	76	76	79
Total	50	78	76	76	79

Org Unit Name: 04 - Legal Services

0402 - Company Registry

Activity Type: Sub-Programme

Activity Name: 4. Provide Legal Advice and Protect the Interests of Nevisians
2. Register and Examine Companies Operating in Nevis

1.2 Provide Information and Advice to Companies Operating in Nevis

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	50	78	76	76	79
Compensation of Employees	47	71	73	73	76
01-Personal Emoluments	44	67	69	69	72
03-Allowances	3	4	4	4	4
Use of Goods and Services	3	7	3	3	3
06-Office and General Expenses	3	4	1	1	1
07-Supplies and Materials		1	1	1	1
09-Operating and Maintenance Services		1	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
Total	50	78	76	76	79
Total	50	78	76	76	79

Ministry 05

Premier's

Org Unit Name: 05 - Premier's Ministry

05 - Permanent Secretary's Office

Activity Type: Portfolio

Activity Name: 5. Provide Leadership in Nation Building

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	4,619	4,659	4,624	4,643	4,782
Compensation of Employees	3,689	3,931	4,045	4,046	4,123
01-Personal Emoluments	2,403	2,452	2,575	2,575	2,617
02-Wages	1,231	1,363	1,315	1,315	1,347
03-Allowances	55	116	154	156	159
Use of Goods and Services	923	719	570	587	649
05-Travel and Subsistence	104	103	104	104	107
06-Office and General Expenses	39	107	39	40	50
07-Supplies and Materials	22	30	20	21	23
08-Communication Expenses	1	7	3	3	3
09-Operating and Maintenance Services	57	77	48	49	58
14-Purchase of Tools, Instruments, Furniture and Equipment	12	28	12	14	13
15-Rental of Assets	128	24	2	4	4
16-Hosting and Entertainment	3	3	3	4	6
17-Training	8	21	11	11	12
21-Professional and Consultancy Services	417	225	258	268	294
27-Production and Marketing Expenses	132	96	72	72	79
Other Expenses	7	8	9	10	10
28-Sundry Expenses		2	2	2	2
31-Utilities	7	6	7	8	8
Total	4,619	4,659	4,624	4,643	4,782
Capital Expenses	1,802	2,541	1,413	735	576
Memorandum Items	1,802	2,541	1,413	735	576
40-Consultancy Feasibility, Tendering and Specialist Costs	632	1,000	563	525	365
42-Supplies and Materials	2	20			
44-Purchase of Equipment	125	375	150	211	211
45-Acquisition/Construction of Physical Assets	1,042	996	700		
48 Renovation and Upgrade		150			
Total	1,802	2,541	1,413	735	576
Transfer Expenses	14	14	14	14	14
Grants	14	14	14	14	14
10-Grants and Contributions - Grants	14	14	14	14	14
Total	14	14	14	14	14
Total	6,435	7,213	6,051	5,392	5,372

Org Unit Name: 05 - Premier's Ministry
05 - Permanent Secretary's Office
0501 - Administration

Activity Type: Programme

Activity Name: 5. Provide Leadership in Nation Building

1. Support and Facilitate the Activities of all Departments

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	2,399	2,124	2,063	2,075	2,131
Compensation of Employees	1,663	1,705	1,683	1,683	1,703
01-Personal Emoluments	1,026	892	986	986	992
02-Wages	601	726	566	566	580
03-Allowances	37	87	131	131	131
Use of Goods and Services	735	419	380	391	428
05-Travel and Subsistence	74	65	75	75	75
06-Office and General Expenses	20	62	25	25	30
07-Supplies and Materials	5	4	2	2	3
08-Communication Expenses		3	1	1	1
09-Operating and Maintenance Services	20	21	20	20	23
14-Purchase of Tools, Instruments, Furniture and Equipment	7	12	5	5	5
15-Rental of Assets	128	20	1	2	2
16-Hosting and Entertainment	1		1	2	3
17-Training	1	3	2	2	2
21-Professional and Consultancy Services	349	159	190	200	225
27-Production and Marketing Expenses	129	70	59	59	59
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	2,399	2,124	2,063	2,075	2,131
Transfer Expenses	14	14	14	14	14
Grants	14	14	14	14	14
10-Grants and Contributions - Grants	14	14	14	14	14
Total	14	14	14	14	14
Total	2,413	2,138	2,077	2,089	2,145

Org Unit Name: 05 - Premier's Ministry
05 - Permanent Secretary's Office
0501 - Administration

Activity Type: Sub-Programme

Activity Name: 5. Provide Leadership in Nation Building

1. Support and Facilitate the Activities of all Departments

1.1 Provide Administrative Support

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	2,399	2,124	2,063	2,075	2,131
Compensation of Employees	1,663	1,705	1,683	1,683	1,703
01-Personal Emoluments	1,026	892	986	986	992
02-Wages	601	726	566	566	580
03-Allowances	37	87	131	131	131
Use of Goods and Services	735	419	380	391	428
05-Travel and Subsistence	74	65	75	75	75
06-Office and General Expenses	20	62	25	25	30
07-Supplies and Materials	5	4	2	2	3
08-Communication Expenses		3	1	1	1
09-Operating and Maintenance Services	20	21	20	20	23
14-Purchase of Tools, Instruments, Furniture and Equipment	7	12	5	5	5
15-Rental of Assets	128	20	1	2	2
16-Hosting and Entertainment	1		1	2	3
17-Training	1	3	2	2	2
21-Professional and Consultancy Services	349	159	190	200	225
27-Production and Marketing Expenses	129	70	59	59	59
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	2,399	2,124	2,063	2,075	2,131
Total	2,399	2,124	2,063	2,075	2,131

Org Unit Name: 05 - Premier's Ministry
 05 - Permanent Secretary's Office
0501 - Administration

Activity Type: Sub-Programme

Activity Name: 5. Provide Leadership in Nation Building
 1. Support and Facilitate the Activities of all Departments
1.2 Support Non-Profit Organisation

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Transfer Expenses	14	14	14	14	14
Grants	14	14	14	14	14
10-Grants and Contributions - Grants	14	14	14	14	14
Total	14	14	14	14	14
Total	14	14	14	14	14

Org Unit Name: 05 - Premier's Ministry
05 - Permanent Secretary's Office
0502 - Registrar and High Court

Activity Type: Programme

Activity Name: 5. Provide Leadership in Nation Building

2. Adjudicate Civil and Criminal Cases

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	664	697	729	730	750
Compensation of Employees	628	652	697	697	714
01-Personal Emoluments	601	564	577	577	590
02-Wages	21	76	112	112	115
03-Allowances	6	12	7	7	10
Use of Goods and Services	29	39	25	25	28
05-Travel and Subsistence	11	10	12	12	12
06-Office and General Expenses	3	11	4	4	5
07-Supplies and Materials	3	5	3	4	4
08-Communication Expenses					
09-Operating and Maintenance Services	6	5	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment	3	5	1	1	1
16-Hosting and Entertainment	2	3	2	2	3
17-Training	1				
Other Expenses	7	6	7	8	8
31-Utilities	7	6	7	8	8
Total	664	697	729	730	750
Total	664	697	729	730	750

Org Unit Name: 05 - Premier's Ministry
05 - Permanent Secretary's Office
0502 - Registrar and High Court

Activity Type: Sub-Programme

Activity Name: 5. Provide Leadership in Nation Building
2. Adjudicate Civil and Criminal Cases

2.1 Administer the Adjudication of Civil and Criminal Cases

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	664	697	729	730	750
Compensation of Employees	628	652	697	697	714
01-Personal Emoluments	601	564	577	577	590
02-Wages	21	76	112	112	115
03-Allowances	6	12	7	7	10
Use of Goods and Services	29	39	25	25	28
05-Travel and Subsistence	11	10	12	12	12
06-Office and General Expenses	3	11	4	4	5
07-Supplies and Materials	3	5	3	4	4
08-Communication Expenses					
09-Operating and Maintenance Services	6	5	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment	3	5	1	1	1
16-Hosting and Entertainment	2	3	2	2	3
17-Training	1				
Other Expenses	7	6	7	8	8
31-Utilities	7	6	7	8	8
Total	664	697	729	730	750
Total	664	697	729	730	750

Org Unit Name: 05 - Premier's Ministry
05 - Permanent Secretary's Office
0503 - Magistrate Court

Activity Type: Programme

Activity Name: 5. Provide Leadership in Nation Building

3. Register Civil, Criminal and Traffic Cases

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	145	179	157	159	167
Compensation of Employees	133	165	144	144	149
01-Personal Emoluments	86	148	88	88	92
02-Wages	47	17	57	57	58
Use of Goods and Services	12	14	12	14	17
05-Travel and Subsistence	4	7	5	5	6
06-Office and General Expenses	3	3	3	3	4
07-Supplies and Materials	2	1	2	2	2
08-Communication Expenses					
09-Operating and Maintenance Services	3	2	2	2	3
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	3	2
Other Expenses			1	1	1
28-Sundry Expenses			1	1	1
Total	145	179	157	159	167
Total	145	179	157	159	167

Org Unit Name: 05 - Premier's Ministry
 05 - Permanent Secretary's Office
0503 - Magistrate Court

Activity Type: Sub-Programme

Activity Name: 5. Provide Leadership in Nation Building
 3. Register Civil, Criminal and Traffic Cases
3.1 Administer the Services of the Magistrate Court

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	145	179	157	159	167
Compensation of Employees	133	165	144	144	149
01-Personal Emoluments	86	148	88	88	92
02-Wages	47	17	57	57	58
Use of Goods and Services	12	14	12	14	17
05-Travel and Subsistence	4	7	5	5	6
06-Office and General Expenses	3	3	3	3	4
07-Supplies and Materials	2	1	2	2	2
08-Communication Expenses					
09-Operating and Maintenance Services	3	2	2	2	3
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	3	2
Other Expenses			1	1	1
28-Sundry Expenses			1	1	1
Total	145	179	157	159	167
Total	145	179	157	159	167

Org Unit Name: 05 - Premier's Ministry
05 - Permanent Secretary's Office
0504 - Labour Department

Activity Type: Programme

Activity Name: 5. Provide Leadership in Nation Building

4. Ensure Job Security and Employment Stability

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	275	343	336	337	350
Compensation of Employees	195	264	255	255	267
01-Personal Emoluments	153	196	189	189	200
02-Wages	42	67	66	66	68
03-Allowances		1			
Use of Goods and Services	80	78	81	81	82
05-Travel and Subsistence	6	8	6	6	6
06-Office and General Expenses	3	2	1	1	1
07-Supplies and Materials			1	1	1
09-Operating and Maintenance Services	3	2	3	4	4
14-Purchase of Tools, Instruments, Furniture and Equipment	1	1	1	1	1
17-Training		3	3	3	3
21-Professional and Consultancy Services	65	60	65	65	65
27-Production and Marketing Expenses	2	2	1	1	1
Other Expenses		1			
28-Sundry Expenses		1			
Total	275	343	336	337	350
Total	275	343	336	337	350

Org Unit Name: 05 - Premier's Ministry
 05 - Permanent Secretary's Office
0504 - Labour Department

Activity Type: Sub-Programme

Activity Name: 5. Provide Leadership in Nation Building

4. Ensure Job Security and Employment Stability

4.1 Administer the services rendered by the Labour Department

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	275	343	336	337	350
Compensation of Employees	195	264	255	255	267
01-Personal Emoluments	153	196	189	189	200
02-Wages	42	67	66	66	68
03-Allowances		1			
Use of Goods and Services	80	78	81	81	82
05-Travel and Subsistence	6	8	6	6	6
06-Office and General Expenses	3	2	1	1	1
07-Supplies and Materials			1	1	1
09-Operating and Maintenance Services	3	2	3	4	4
14-Purchase of Tools, Instruments, Furniture and Equipment	1	1	1	1	1
17-Training		3	3	3	3
21-Professional and Consultancy Services	65	60	65	65	65
27-Production and Marketing Expenses	2	2	1	1	1
Other Expenses		1			
28-Sundry Expenses		1			
Total	275	343	336	337	350
Total	275	343	336	337	350

Org Unit Name: 05 - Premier's Ministry

05 - Permanent Secretary's Office

0505 - Nevis Disaster Management Department

Activity Type: Programme

Activity Name: 5. Provide Leadership in Nation Building

5. Implement Comprehensive Disaster Management Plan

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	211	299	334	334	343
Compensation of Employees	188	234	312	312	316
01-Personal Emoluments	146	168	249	249	251
02-Wages	42	65	64	64	65
03-Allowances		1			
Use of Goods and Services	23	64	21	22	27
05-Travel and Subsistence	1	3	1	1	1
06-Office and General Expenses	3	8	3	3	4
07-Supplies and Materials	3	4	3	3	3
08-Communication Expenses		3	2	2	2
09-Operating and Maintenance Services	8	21	4	4	4
14-Purchase of Tools, Instruments, Furniture and Equipment		3	1	1	1
15-Rental of Assets		3			
17-Training	5	10	4	4	5
21-Professional and Consultancy Services	2	6	3	3	4
27-Production and Marketing Expenses	2	5	2	2	4
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	211	299	334	334	343
Total	211	299	334	334	343

Org Unit Name: 05 - Premier's Ministry

05 - Permanent Secretary's Office

0505 - Nevis Disaster Management Department

Activity Type: Sub-Programme

Activity Name: 5. Provide Leadership in Nation Building

5. Implement Comprehensive Disaster Management Plan

5.1 Monitor and Act on Disaster Management Plans

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	211	299	334	334	343
Compensation of Employees	188	234	312	312	316
01-Personal Emoluments	146	168	249	249	251
02-Wages	42	65	64	64	65
03-Allowances		1			
Use of Goods and Services	23	64	21	22	27
05-Travel and Subsistence	1	3	1	1	1
06-Office and General Expenses	3	8	3	3	4
07-Supplies and Materials	3	4	3	3	3
08-Communication Expenses		3	2	2	2
09-Operating and Maintenance Services	8	21	4	4	4
14-Purchase of Tools, Instruments, Furniture and Equipment		3	1	1	1
15-Rental of Assets		3			
17-Training	5	10	4	4	5
21-Professional and Consultancy Services	2	6	3	3	4
27-Production and Marketing Expenses	2	5	2	2	4
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	211	299	334	334	343
Total	211	299	334	334	343

Org Unit Name: 05 - Premier's Ministry

05 - Permanent Secretary's Office

0506 - Department of Information

Activity Type: Programme

Activity Name: 5. Provide Leadership in Nation Building

6. Inform and Enrich Nevisian Interests

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	752	841	844	847	872
Compensation of Employees	719	762	800	802	815
01-Personal Emoluments	334	424	424	424	428
02-Wages	372	323	360	360	369
03-Allowances	13	15	16	18	18
Use of Goods and Services	33	78	44	44	56
05-Travel and Subsistence	5	4	3	3	3
06-Office and General Expenses	2	7	2	2	3
07-Supplies and Materials	9	15	9	9	10
09-Operating and Maintenance Services	16	23	15	15	20
14-Purchase of Tools, Instruments, Furniture and Equipment		6	2	2	2
15-Rental of Assets		1	1	2	2
17-Training	1	5	2	2	2
27-Production and Marketing Expenses		18	10	10	15
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	752	841	844	847	872
Total	752	841	844	847	872

Org Unit Name: 05 - Premier's Ministry

05 - Permanent Secretary's Office

0506 - Department of Information

Activity Type: Sub-Programme

Activity Name: 5. Provide Leadership in Nation Building

6. Inform and Enrich Nevisian Interests

6.1 Administer the preservation and enrichment of the Nevisian Community

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	752	841	844	847	872
Compensation of Employees	719	762	800	802	815
01-Personal Emoluments	334	424	424	424	428
02-Wages	372	323	360	360	369
03-Allowances	13	15	16	18	18
Use of Goods and Services	33	78	44	44	56
05-Travel and Subsistence	5	4	3	3	3
06-Office and General Expenses	2	7	2	2	3
07-Supplies and Materials	9	15	9	9	10
09-Operating and Maintenance Services	16	23	15	15	20
14-Purchase of Tools, Instruments, Furniture and Equipment		6	2	2	2
15-Rental of Assets		1	1	2	2
17-Training	1	5	2	2	2
27-Production and Marketing Expenses		18	10	10	15
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	752	841	844	847	872
Total	752	841	844	847	872

Org Unit Name: 05 - Premier's Ministry
 05 - Permanent Secretary's Office
0507- Basic Needs Trust Fund

Activity Type: Programme

Activity Name: 5. Provide Leadership in Nation Building

7. Alleviate Poverty through Community Based Projects

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	174	176	161	162	169
Compensation of Employees	162	150	153	153	158
01-Personal Emoluments	57	59	62	62	65
02-Wages	106	91	91	91	93
Use of Goods and Services	12	26	8	9	11
05-Travel and Subsistence	3	6	3	3	5
06-Office and General Expenses	7	14	2	3	3
07-Supplies and Materials	1	2	1	1	1
09-Operating and Maintenance Services	1	2	1	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment			1	1	1
27-Production and Marketing Expenses		1			
Total	174	176	161	162	169
Total	174	176	161	162	169

Org Unit Name: 05 - Premier's Ministry

05 - Permanent Secretary's Office

Activity Type: Programme

Activity Name: 5. Provide Leadership in Nation Building

8. Manage Public Sector Investment Projects (PSIP) for Premier's Ministry

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital					
Expenses	1,802	2,541	1,413	735	576
Memorandum Items	1,802	2,541	1,413	735	576
40-Consultancy Feasibility, Tendering and	632	1,000	563	525	365
Specialist Costs					
42-Supplies and Materials	2	20			
44-Purchase of Equipment	125	375	150	211	211
45-Acquisition/Construction of Physical	1,042	996	700		
Assets					
48 Renovation and Upgrade		150			
Total	1,802	2,541	1,413	735	576
Total	1,802	2,541	1,413	735	576

Org Unit Name: 05 - Premier's Ministry

05 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 5. Provide Leadership in Nation Building

8. Manage Public Sector Investment Projects (PSIP) for Premier's Ministry

050150 - Upgrade of Disaster Management - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	13	300	100	150	150
Memorandum Items	13	300	100	150	150
44-Purchase of Equipment	13	300	100	150	150
Total	13	300	100	150	150
Total	13	300	100	150	150

Org Unit Name: 05 - Premier's Ministry

05 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 5. Provide Leadership in Nation Building

8. Manage Public Sector Investment Projects (PSIP) for Premier's Ministry

050150 - Upgrade of Disaster Management - Development Aid

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
			(in thousands)		
Capital Expenses		700	700		
Memorandum Items		700	700		
45-Acquisition/Construction of Physical Assets		700	700		
Total		700	700		
Total		700	700		

Org Unit Name: 05 - Premier's Ministry

05 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 5. Provide Leadership in Nation Building

8. Manage Public Sector Investment Projects (PSIP) for Premier's Ministry

050168 - Emergency Response Fund - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
			(in thousands)		
Capital Expenses		2	20		
Memorandum Items		2	20		
42-Supplies and Materials		2	20		
Total		2	20		
Total		2	20		

Org Unit Name: 05 - Premier's Ministry

05 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 5. Provide Leadership in Nation Building

8. Manage Public Sector Investment Projects (PSIP) for Premier's Ministry

050169 - Upgrade of Police Services - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	150	100			
Memorandum Items	150	100			
40-Consultancy Feasibility, Tendering and Specialist Costs	150	100			
Total	150	100			
Total	150	100			

Org Unit Name: 05 - Premier's Ministry

05 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 5. Provide Leadership in Nation Building

8. Manage Public Sector Investment Projects (PSIP) for Premier's Ministry

050170 - Commission of Inquiry - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	482	900	563	525	365
Memorandum Items	482	900	563	525	365
40-Consultancy Feasibility, Tendering and Specialist Costs	482	900	563	525	365
Total	482	900	563	525	365
Total	482	900	563	525	365

Org Unit Name: 05 - Premier's Ministry

05 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 5. Provide Leadership in Nation Building

8. Manage Public Sector Investment Projects (PSIP) for Premier's Ministry

050171 - Purchase of land and construction of New Cotton Ground Police Station - Loans

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	1,042	296			
Memorandum Items	1,042	296			
45-Acquisition/Construction of Physical Assets	1,042	296			
Total	1,042	296			
Total	1,042	296			

Org Unit Name: 05 - Premier's Ministry

05 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 5. Provide Leadership in Nation Building

8. Manage Public Sector Investment Projects (PSIP) for Premier's Ministry

050172 - Repairs to Old Police Station Cotton Ground - Loans

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses		150			
Memorandum Items		150			
48 Renovation and Upgrade		150			
Total		150			
Total		150			

Org Unit Name: 05 - Premier's Ministry

05 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 5. Provide Leadership in Nation Building

8. Manage Public Sector Investment Projects (PSIP) for Premier's Ministry

050173 - Development of Media Services - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	112	75	50	61	61
Memorandum Items	112	75	50	61	61
44-Purchase of Equipment	112	75	50	61	61
Total	112	75	50	61	61
Total	112	75	50	61	61

Ministry 06

Finance et al.

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

Activity Type: Portfolio

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	80,080	63,120	58,340	58,910	59,892
Compensation of Employees	5,025	5,936	6,115	6,118	6,307
01-Personal Emoluments	4,151	5,271	5,199	5,203	5,367
02-Wages	813	639	837	837	859
03-Allowances	60	26	78	78	81
Use of Goods and Services	2,711	2,862	3,059	3,121	3,264
05-Travel and Subsistence	157	148	90	92	99
06-Office and General Expenses	84	210	55	55	63
07-Supplies and Materials	49	83	844	900	903
08-Communication Expenses	629	504	602	602	607
09-Operating and Maintenance Services	321	450	303	303	366
14-Purchase of Tools, Instruments, Furniture and Equipment	12	55	12	12	14
15-Rental of Assets	235	277	231	231	232
16-Hosting and Entertainment	302	453	352	352	382
17-Training	74	171	110	113	124
21-Professional and Consultancy Services	715	312	279	279	285
27-Production and Marketing Expenses	132	199	180	180	190
Social Benefits	7,518	5,003	5,002	5,002	5,002
04-Retiring Benefits	7,518	5,000	5,000	5,000	5,000
13-Public Assistance		3	2	2	2
Grants	516	1,165	570	570	605
10-Grants and Contributions - Grants	516	1,165	570	570	605
Interest	55,756	39,500	35,600	35,600	35,600
18-Debt Servicing – Domestic	26,074	25,500	27,000	27,000	27,000
19-Debt Servicing – Foreign Interest	29,682	14,000	8,600	8,600	8,600
Other Expenses	8,554	8,654	7,994	8,499	9,115
12-Rewards and Incentives - Compensation of Employees	36	10	10	13	18
22-Insurance	957	800	820	820	820
20-Refunds	7	12	8	9	12
26-Claims Against Government	30	76	50	50	59
28-Sundry Expenses	2	6	7	7	7
29-Contingency Fund	604	750	600	600	700
31-Utilities	6,918	7,000	6,500	7,000	7,500
Total	80,080	63,120	58,340	58,910	59,892
Capital Expenses	1,395	1,585	1,643	900	885
Memorandum Items	1,395	1,585	1,643	900	885
40-Consultancy Feasibility, Tendering and Specialist Costs	14	250	643		
44-Purchase of Equipment	426	785	500	400	385
45-Acquisition/Construction of Physical Assets	225				
49 Vehicles	731	550	500	500	500

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
Total	1,395	1,585	1,643	900	885
Total	81,476	64,705	59,983	59,810	60,777

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

Activity Type: Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

01. Provide General Administration and Centralized Services to Government

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	11,710	12,929	12,400	12,963	13,747
Compensation of Employees	998	1,238	1,338	1,342	1,368
01-Personal Emoluments	894	1,175	1,211	1,215	1,235
02-Wages	92	59	112	112	116
03-Allowances	12	4	15	15	17
Use of Goods and Services	2,088	1,897	2,519	2,578	2,693
05-Travel and Subsistence	113	92	46	48	52
06-Office and General Expenses	15	77	22	22	24
07-Supplies and Materials	15	43	825	880	882
08-Communication Expenses	629	502	601	601	606
09-Operating and Maintenance Services	181	271	207	207	257
14-Purchase of Tools, Instruments, Furniture and Equipment	3	25	5	5	5
15-Rental of Assets	28	38	20	20	21
16-Hosting and Entertainment	302	450	350	350	380
17-Training	43	100	71	73	77
21-Professional and Consultancy Services	632	125	205	205	211
27-Production and Marketing Expenses	125	176	170	170	180
Grants	113	1,165	570	570	605
10-Grants and Contributions - Grants	113	1,165	570	570	605
Other Expenses	8,511	8,629	7,973	8,473	9,082
22-Insurance	957	800	820	820	820
26-Claims Against Government	30	76	50	50	59
28-Sundry Expenses	2	3	3	3	3
29-Contingency Fund	604	750	600	600	700
31-Utilities	6,918	7,000	6,500	7,000	7,500
Total	11,710	12,929	12,400	12,963	13,747
Total	11,710	12,929	12,400	12,963	13,747

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

0601 - Administration

060101 Administration

Activity Type: Sub-Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

01. Provide General Administration and Centralized Services to Government

1.1 Provide Administrative Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	11,278	11,797	10,544	11,051	11,818
Compensation of Employees	604	278	352	352	361
01-Personal Emoluments	542	242	294	294	299
02-Wages	50	32	44	44	46
03-Allowances	12	4	15	15	17
Use of Goods and Services	2,050	1,725	1,649	1,656	1,771
05-Travel and Subsistence	108	67	30	32	36
06-Office and General Expenses	12	48	15	15	17
07-Supplies and Materials	13	18	20	25	28
08-Communication Expenses	629	500	600	600	605
09-Operating and Maintenance Services	180	263	205	205	256
14-Purchase of Tools, Instruments,	2	12	4	4	5
Furniture and Equipment					
15-Rental of Assets	14	5	5	5	6
16-Hosting and Entertainment	302	450	350	350	380
17-Training	32	70	50	50	55
21-Professional and Consultancy Services	632	117	200	200	206
27-Production and Marketing Expenses	125	176	170	170	180
Grants	113	1,165	570	570	605
10-Grants and Contributions - Grants	113	1,165	570	570	605
Other Expenses	8,511	8,629	7,973	8,473	9,082
22-Insurance	957	800	820	820	820
26-Claims Against Government	30	76	50	50	59
28-Sundry Expenses	2	3	3	3	3
29-Contingency Fund	604	750	600	600	700
31-Utilities	6,918	7,000	6,500	7,000	7,500
Total	11,278	11,797	10,544	11,051	11,818
Total	11,278	11,797	10,544	11,051	11,818

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

0601 - Administration

060102 - Information Technology Division

Activity Type: Sub-Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

01. Provide General Administration and Centralized Services to Government

1.2 Provide Information and Communication Technology Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	358	540	510	510	514
Compensation of Employees	331	449	474	474	477
01-Personal Emoluments	289	422	405	405	408
02-Wages	42	27	69	69	70
Use of Goods and Services	26	91	36	36	36
05-Travel and Subsistence	5	12	7	7	7
06-Office and General Expenses	1	12	1	1	1
07-Supplies and Materials	3	16	4	4	4
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	1	4	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment	1	11	1	1	1
15-Rental of Assets	14	15	15	15	15
17-Training	1	12	3	3	3
21-Professional and Consultancy Services		8	5	5	5
Total	358	540	510	510	514
Total	358	540	510	510	514

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

0601 - Administration

060103 - Central Purchasing Unit

Activity Type: Sub-Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

01. Provide General Administration and Centralized Services to Government

1.3 Provide Central Procurement Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	11	29	823	874	875
Compensation of Employees	11	23	23	24	25
01-Personal Emoluments	11	23	23	24	25
Use of Goods and Services		7	800	850	850
06-Office and General Expenses		2			
07-Supplies and Materials		5	800	850	850
08-Communication Expenses		1			
Total	11	29	823	874	875
Total	11	29	823	874	875

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

0601 - Administration

060104 - Internal Audit

Activity Type: Sub-Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

01. Provide General Administration and Centralized Services to Government

1.4 Provide Internal Audit Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	52	132	110	114	120
Compensation of Employees	52	96	103	106	113
01-Personal Emoluments	52	96	103	106	113
Use of Goods and Services		36	7	8	7
05-Travel and Subsistence		3	3	4	4
06-Office and General Expenses		4	1	1	1
07-Supplies and Materials		5	1	1	1
09-Operating and Maintenance Services		3	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		2			
15-Rental of Assets		18			
17-Training		2	2	3	2
Total	52	132	110	114	120
Total	52	132	110	114	120

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

0601 - Administration

060105 - Budget & Fiscal Division

Activity Type: Sub-Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

01. Provide General Administration and Centralized Services to Government

1.5 Prepare Budget and Implement Fiscal and Economic Programmes

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	11	430	413	414	421
Compensation of Employees		392	386	386	392
01-Personal Emoluments		392	386	386	392
Use of Goods and Services	11	39	27	28	29
05-Travel and Subsistence		11	6	6	6
06-Office and General Expenses	1	12	5	5	5
17-Training	10	16	16	17	18
Total	11	430	413	414	421
Total	11	430	413	414	421

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

0602 - Treasury Department

Activity Type: Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

02. Provide Accounting and Public Debt Management

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	63,794	45,078	41,111	41,111	41,121
Compensation of Employees	445	487	462	462	470
01-Personal Emoluments	417	450	448	448	457
02-Wages	28	37	13	13	13
03-Allowances		1	1	1	1
Use of Goods and Services	75	90	48	48	50
05-Travel and Subsistence		5	4	4	4
06-Office and General Expenses	5	6	2	2	2
07-Supplies and Materials	30	27	16	16	16
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	33	38	20	20	22
14-Purchase of Tools, Instruments, Furniture and Equipment	4	6	1	1	1
17-Training	3	7	5	5	5
Social Benefits	7,518	5,000	5,000	5,000	5,000
04-Retiring Benefits	7,518	5,000	5,000	5,000	5,000
Interest	55,756	39,500	35,600	35,600	35,600
18-Debt Servicing – Domestic	26,074	25,500	27,000	27,000	27,000
19-Debt Servicing – Foreign Interest	29,682	14,000	8,600	8,600	8,600
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	63,794	45,078	41,111	41,111	41,121
Total	63,794	45,078	41,111	41,111	41,121

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

0602 - Treasury Department

Activity Type: Sub-Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

02. Provide Accounting and Public Debt Management

2.1 Administer and Report on Public Debt

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	63,404	44,679	40,703	40,703	40,707
Compensation of Employees	110	145	90	90	94
01-Personal Emoluments	110	145	90	90	94
Use of Goods and Services	20	34	13	13	13
05-Travel and Subsistence		4	4	4	4
06-Office and General Expenses	5	5	1	1	1
07-Supplies and Materials			1	1	1
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	15	17	5	5	5
14-Purchase of Tools, Instruments, Furniture and Equipment		3	1	1	1
17-Training		3	2	2	2
Social Benefits	7,518	5,000	5,000	5,000	5,000
04-Retiring Benefits	7,518	5,000	5,000	5,000	5,000
Interest	55,756	39,500	35,600	35,600	35,600
18-Debt Servicing – Domestic	26,074	25,500	27,000	27,000	27,000
19-Debt Servicing – Foreign Interest	29,682	14,000	8,600	8,600	8,600
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	63,404	44,679	40,703	40,703	40,707
Total	63,404	44,679	40,703	40,703	40,707

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

0602 - Treasury Department

Activity Type: Sub-Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

02. Provide Accounting and Public Debt Management

2.2 Account for Government Expenditure and Revenues

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	390	399	408	408	414
Compensation of Employees	335	342	372	372	376
01-Personal Emoluments	307	304	358	358	362
02-Wages	28	37	13	13	13
03-Allowances		1	1	1	1
Use of Goods and Services	55	57	35	35	37
05-Travel and Subsistence		1	1	1	1
06-Office and General Expenses	1	1	1	1	1
07-Supplies and Materials	30	27	15	15	15
09-Operating and Maintenance Services	18	21	15	15	17
14-Purchase of Tools, Instruments, Furniture and Equipment	3	3	1	1	1
17-Training	3	4	3	3	3
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	390	399	408	408	414
Total	390	399	408	408	414

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

0603 - Customs Department

Activity Type: Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

03. Collect Customs Duties and Prevent Illegal Imports

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	1,190	1,336	1,328	1,332	1,379
Compensation of Employees	1,129	1,217	1,264	1,264	1,296
01-Personal Emoluments	977	1,083	1,024	1,024	1,049
02-Wages	147	131	239	239	245
03-Allowances	5	3	1	1	1
Use of Goods and Services	42	104	47	47	56
05-Travel and Subsistence	10	15	13	13	13
06-Office and General Expenses	11	34	15	15	21
07-Supplies and Materials	1	5	3	3	3
09-Operating and Maintenance Services	21	24	4	4	4
14-Purchase of Tools, Instruments, Furniture and Equipment		7	4	4	5
17-Training		19	8	8	10
Social Benefits		3	2	2	2
13-Public Assistance		3	2	2	2
Other Expenses	19	13	15	19	25
12-Rewards and Incentives - Compensation of Employees	12	4	10	13	17
20-Refunds	7	8	5	5	7
28-Sundry Expenses		1	1	1	1
Total	1,190	1,336	1,328	1,332	1,379
Total	1,190	1,336	1,328	1,332	1,379

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

0603 - Customs Department

Activity Type: Sub-Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

03. Collect Customs Duties and Prevent Illegal Imports

3.1 Support Administrative Control and Revenue Collection

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	607	611	783	785	813
Compensation of Employees	582	556	749	749	768
01-Personal Emoluments	455	453	535	535	549
02-Wages	122	100	213	213	218
03-Allowances	5	3	1	1	1
Use of Goods and Services	11	42	22	22	27
05-Travel and Subsistence	2	5	4	4	4
06-Office and General Expenses	5	7	5	5	7
07-Supplies and Materials	1	1	1	1	1
09-Operating and Maintenance Services	3	3	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		7	4	4	5
17-Training		19	8	8	10
Social Benefits		3	2	2	2
13-Public Assistance		3	2	2	2
Other Expenses	14	9	10	13	16
12-Rewards and Incentives - Compensation of Employees	7	1	5	8	10
20-Refunds	7	8	5	5	7
28-Sundry Expenses					
Total	607	611	783	785	813
Total	607	611	783	785	813

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

0603 - Customs Department

Activity Type: Sub-Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

03. Collect Customs Duties and Prevent Illegal Imports

3.2 Enforce and Monitor the Custom Control and Management Act

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	220	238	175	175	181
Compensation of Employees	199	203	166	166	170
01-Personal Emoluments	174	172	139	139	142
02-Wages	25	31	27	27	28
Use of Goods and Services	19	35	7	7	8
05-Travel and Subsistence	1	3	2	2	2
06-Office and General Expenses	2	11	3	3	4
07-Supplies and Materials		1	1	1	1
09-Operating and Maintenance Services	16	19	2	2	2
Other Expenses	2	1	2	2	4
12-Rewards and Incentives - Compensation of Employees	2	1	2	2	4
Total	220	238	175	175	181
Total	220	238	175	175	181

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

0603 - Customs Department

Activity Type: Sub-Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

03. Collect Customs Duties and Prevent Illegal Imports

3.3 Support Collection of Customs Duties at the Seaport

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	164	271	213	213	220
Compensation of Employees	159	262	206	206	211
01-Personal Emoluments	159	262	206	206	211
Use of Goods and Services	4	8	6	6	7
06-Office and General Expenses	4	7	4	4	5
07-Supplies and Materials		1	1	1	1
09-Operating and Maintenance Services			1	1	1
Other Expenses	2	1	1	2	2
12-Rewards and Incentives - Compensation of Employees	2	1	1	2	2
Total	164	271	213	213	220
Total	164	271	213	213	220

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

0603 - Customs Department

Activity Type: Sub-Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

03. Collect Customs Duties and Prevent Illegal Imports

3.4 Support Collection of Customs Duties at the Airport

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	199	216	158	158	165
Compensation of Employees	189	196	144	144	147
01-Personal Emoluments	189	196	144	144	147
Use of Goods and Services	9	18	12	13	15
05-Travel and Subsistence	7	7	8	8	8
06-Office and General Expenses	1	8	3	3	5
07-Supplies and Materials		1	1	1	1
09-Operating and Maintenance Services	1	2	1	1	1
Other Expenses	2	1	2	2	3
12-Rewards and Incentives - Compensation of Employees	2	1	2	2	2
28-Sundry Expenses			1	1	1
Total	199	216	158	158	165
Total	199	216	158	158	165

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

0604 - Inland Revenue Department

Activity Type: Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

04. Administer and Collect Taxes on Domestic Goods and Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	1,240	1,751	1,460	1,462	1,528
Compensation of Employees	1,134	1,610	1,415	1,415	1,475
01-Personal Emoluments	739	1,366	1,216	1,216	1,270
02-Wages	385	241	199	199	204
03-Allowances	10	2	1	1	1
Use of Goods and Services	82	131	41	41	46
05-Travel and Subsistence	7	10	13	13	15
06-Office and General Expenses	37	60	8	9	9
07-Supplies and Materials					
08-Communication Expenses		1			
09-Operating and Maintenance Services	21	36	12	12	12
14-Purchase of Tools, Instruments, Furniture and Equipment	4	8	2	2	2
17-Training	12	10	5	6	7
27-Production and Marketing Expenses		6	1	1	1
Other Expenses	25	10	4	5	7
12-Rewards and Incentives - Compensation of Employees	25	6			1
20-Refunds		4	3	4	5
28-Sundry Expenses		1	1	1	1
Total	1,240	1,751	1,460	1,462	1,528
Total	1,240	1,751	1,460	1,462	1,528

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

0604 - Inland Revenue Department

Activity Type: Sub-Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

04. Administer and Collect Taxes on Domestic Goods and Services

4.1 To Administer and Support the Collection of Taxes on Domestic Goods and Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	343	204	150	151	154
Compensation of Employees	312	167	135	135	135
01-Personal Emoluments	228	124	122	122	122
02-Wages	74	42	12	12	13
03-Allowances	9	1			
Use of Goods and Services	27	30	12	12	14
05-Travel and Subsistence	4	4	5	5	6
06-Office and General Expenses	5	7	1	1	1
08-Communication Expenses					
09-Operating and Maintenance Services	6	8	2	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
17-Training	12	7	3	3	4
27-Production and Marketing Expenses		3			
Other Expenses	4	7	4	5	6
12-Rewards and Incentives - Compensation of Employees	4	3			
20-Refunds		4	3	4	5
28-Sundry Expenses		1	1	1	1
Total	343	204	150	151	154
Total	343	204	150	151	154

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

0604 - Inland Revenue Department

Activity Type: Sub-Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

04. Administer and Collect Taxes on Domestic Goods and Services

4.2 Audit the Application of Taxation

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	253	233	193	193	207
Compensation of Employees	229	213	187	187	200
01-Personal Emoluments	196	188	135	135	147
02-Wages	33	25	52	52	53
Use of Goods and Services	15	19	6	6	6
05-Travel and Subsistence	3	2	2	2	2
06-Office and General Expenses	6	6	1	1	1
09-Operating and Maintenance Services	5	8	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment	2	4	1	1	1
Other Expenses	9	1			1
12-Rewards and Incentives - Compensation of Employees	9	1			1
Total	253	233	193	193	207
Total	253	233	193	193	207

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

0604 - Inland Revenue Department

Activity Type: Sub-Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

04. Administer and Collect Taxes on Domestic Goods and Services

4.3 Collect Taxes and Enforce Collection

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	386	407	335	335	344
Compensation of Employees	348	365	327	327	335
01-Personal Emoluments	229	260	234	234	240
02-Wages	118	104	91	91	93
03-Allowances	1	1	1	1	1
Use of Goods and Services	29	41	8	9	9
05-Travel and Subsistence					
06-Office and General Expenses	24	32	5	6	6
09-Operating and Maintenance Services	5	7	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment		2	1	1	1
Other Expenses	9	1			
12-Rewards and Incentives - Compensation of Employees	9	1			
Total	386	407	335	335	344
Total	386	407	335	335	344

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

0604 - Inland Revenue Department

Activity Type: Sub-Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

04. Administer and Collect Taxes on Domestic Goods and Services

4.4 Property Valuation Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	99	260	216	216	240
Compensation of Employees	90	245	212	212	236
01-Personal Emoluments	50	192	212	212	236
02-Wages	40	53			
Use of Goods and Services	6	14	4	4	4
05-Travel and Subsistence			1	1	1
06-Office and General Expenses		3			
09-Operating and Maintenance Services	6	10	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment		1			
Other Expenses	2	1			
12-Rewards and Incentives - Compensation of Employees	2	1			
Total	99	260	216	216	240
Total	99	260	216	216	240

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

0604 - Inland Revenue Department

060405 - Tax Reform Unit

Activity Type: Sub-Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

04. Administer and Collect Taxes on Domestic Goods and Services

4.5 Regulate & Supervise Tax Reform Process

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	160	647	567	567	583
Compensation of Employees	154	620	555	555	569
01-Personal Emoluments	35	602	512	512	525
02-Wages	119	18	43	43	44
Use of Goods and Services	6	27	11	12	13
05-Travel and Subsistence		5	5	5	6
06-Office and General Expenses	2	13	1	1	1
07-Supplies and Materials					
08-Communication Expenses					
09-Operating and Maintenance Services		4	2	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment	3				
17-Training		3	2	3	3
27-Production and Marketing Expenses		3	1	1	1
Other Expenses			1	1	1
28-Sundry Expenses			1	1	1
Total	160	647	567	567	583
Total	160	647	567	567	583

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

0605 - Statistics and Economic Planning Department

Activity Type: Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

05. Prepare Reliable Data on Nevis for Planning Purpose

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	468	636	490	491	494
Compensation of Employees	411	552	437	437	439
01-Personal Emoluments	377	413	333	333	333
02-Wages	33	139	104	104	106
Use of Goods and Services	58	84	53	54	54
05-Travel and Subsistence	11	14	8	8	8
06-Office and General Expenses	3	8	2	2	2
07-Supplies and Materials		4	1	1	1
08-Communication Expenses		1	1	1	
09-Operating and Maintenance Services	6	3	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment	1	2	1	1	1
15-Rental of Assets	36	36	36	36	36
17-Training		10	3	4	5
21-Professional and Consultancy Services		4			
27-Production and Marketing Expenses		2	2	2	2
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	468	636	490	491	494
Total	468	636	490	491	494

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

0605 - Statistics and Economic Planning Department

Activity Type: Sub-Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

05. Prepare Reliable Data on Nevis for Planning Purpose

5.1 Prepare Reliable Economic and Social Data

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	286	491	401	401	403
Compensation of Employees	237	412	352	352	355
01-Personal Emoluments	204	324	248	248	248
02-Wages	33	89	104	104	106
Use of Goods and Services	49	78	48	48	48
05-Travel and Subsistence	4	12	6	6	6
06-Office and General Expenses	1	7	1	1	1
07-Supplies and Materials		4	1	1	1
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	6	3	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment	1	2	1	1	1
15-Rental of Assets	36	36	36	36	36
17-Training		8	1	1	1
21-Professional and Consultancy Services		4			
27-Production and Marketing Expenses		2	2	2	2
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	286	491	401	401	403
Total	286	491	401	401	403

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

0605 - Statistics and Economic Planning Department

Activity Type: Sub-Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

05. Prepare Reliable Data on Nevis for Planning Purpose

5.2 Analyse Information and Assist Policy Makers

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	183	145	89	90	91
Compensation of Employees	174	139	85	85	85
01-Personal Emoluments	174	89	85	85	85
02-Wages		50			
Use of Goods and Services	9	6	5	6	6
05-Travel and Subsistence	7	2	2	2	2
06-Office and General Expenses	2	1	1	1	1
17-Training		3	2	3	4
Total	183	145	89	90	91
Total	183	145	89	90	91

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

0606 - Development and Marketing Department

Activity Type: Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

06. Promote Financial and Investment Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	654	99	208	208	239
Compensation of Employees	240	99	208	208	239
01-Personal Emoluments	149	99	127	127	155
02-Wages	73		64	64	65
03-Allowances	18		18	18	18
Use of Goods and Services	11				
05-Travel and Subsistence	1				
21-Professional and Consultancy Services	10				
Grants	403				
10-Grants and Contributions - Grants	403				
Total	654	99	208	208	239
Total	654	99	208	208	239

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

0606 - Development and Marketing Department

Activity Type: Sub-Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

06. Promote Financial and Investment Services

6.1 Provide General Administration Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	654	99	208	208	239
Compensation of Employees	240	99	208	208	239
01-Personal Emoluments	149	99	127	127	155
02-Wages	73		64	64	65
03-Allowances	18		18	18	18
Use of Goods and Services	11				
05-Travel and Subsistence	1				
21-Professional and Consultancy Services	10				
Grants	403				
10-Grants and Contributions - Grants	403				
Total	654	99	208	208	239
Total	654	99	208	208	239

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

0607 - Regulation and Supervision Department

Activity Type: Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

07. Regulate and Supervise the International Financial Services Sector

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	1,024	1,290	1,343	1,343	1,384
Compensation of Employees	668	733	990	990	1,020
01-Personal Emoluments	599	685	841	841	867
02-Wages	54	32	107	107	109
03-Allowances	14	16	43	43	43
Use of Goods and Services	356	556	352	352	364
05-Travel and Subsistence	13	12	7	7	7
06-Office and General Expenses	14	24	7	7	7
07-Supplies and Materials	2	5	1	1	1
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	60	78	60	60	70
14-Purchase of Tools, Instruments, Furniture and Equipment		6			
15-Rental of Assets	171	204	175	175	175
16-Hosting and Entertainment		3	2	2	2
17-Training	16	25	18	18	20
21-Professional and Consultancy Services	73	184	74	74	74
27-Production and Marketing Expenses	7	15	7	7	8
Other Expenses		1	1	1	
28-Sundry Expenses		1	1	1	
Total	1,024	1,290	1,343	1,343	1,384
Total	1,024	1,290	1,343	1,343	1,384

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

0607 - Regulation and Supervision Department

Activity Type: Sub-Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

07. Regulate and Supervise the International Financial Services Sector

7.1 Monitor and Administer Corporate Entities and Service Providers

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	1,024	1,290	1,343	1,343	1,384
Compensation of Employees	668	733	990	990	1,020
01-Personal Emoluments	599	685	841	841	867
02-Wages	54	32	107	107	109
03-Allowances	14	16	43	43	43
Use of Goods and Services	356	556	352	352	364
05-Travel and Subsistence	13	12	7	7	7
06-Office and General Expenses	14	24	7	7	7
07-Supplies and Materials	2	5	1	1	1
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	60	78	60	60	70
14-Purchase of Tools, Instruments, Furniture and Equipment		6			
15-Rental of Assets	171	204	175	175	175
16-Hosting and Entertainment		3	2	2	2
17-Training	16	25	18	18	20
21-Professional and Consultancy Services	73	184	74	74	74
27-Production and Marketing Expenses	7	15	7	7	8
Other Expenses		1	1	1	
28-Sundry Expenses		1	1	1	
Total	1,024	1,290	1,343	1,343	1,384
Total	1,024	1,290	1,343	1,343	1,384

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

Activity Type: Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

09. Manage Public Sector Investment Projects (PSIP) for Ministry of Finance

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital					
Expenses	1,395	1,585	1,643	900	885
Memorandum Items	1,395	1,585	1,643	900	885
40-Consultancy Feasibility, Tendering and Specialist Costs	14	250	643		
44-Purchase of Equipment	426	785	500	400	385
45-Acquisition/Construction of Physical Assets	225				
49 Vehicles	731	550	500	500	500
Total	1,395	1,585	1,643	900	885
Total	1,395	1,585	1,643	900	885

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

09. Manage Public Sector Investment Projects (PSIP) for Ministry of Finance

060150 Computerization of Government Services - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	61	250	350	250	200
Memorandum Items	61	250	350	250	200
44-Purchase of Equipment	61	250	350	250	200
Total	61	250	350	250	200
Total	61	250	350	250	200

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

09. Manage Public Sector Investment Projects (PSIP) for Ministry of Finance

060151 Government Equipment, Furniture and other Items - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	365	350	150	150	185
Memorandum Items	365	350	150	150	185
44-Purchase of Equipment	365	350	150	150	185
Total	365	350	150	150	185
Total	365	350	150	150	185

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

09. Manage Public Sector Investment Projects (PSIP) for Ministry of Finance

060153 Housing and Population Census (2011) - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	14	250	100		
Memorandum Items	14	250	100		
40-Consultancy Feasibility, Tendering and Specialist Costs	14	250	100		
Total	14	250	100		
Total	14	250	100		

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

09. Manage Public Sector Investment Projects (PSIP) for Ministry of Finance

060163 Vehicles - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	731	550	500	500	500
Memorandum Items	731	550	500	500	500
49 Vehicles	731	550	500	500	500
Total	731	550	500	500	500
Total	731	550	500	500	500

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

09. Manage Public Sector Investment Projects (PSIP) for Ministry of Finance

060172 - Feasibility Study - Airport Expansion

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses			543		
Memorandum Items			543		
40-Consultancy Feasibility, Tendering and Specialist Costs			543		
Total			543		
Total			543		

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

09. Manage Public Sector Investment Projects (PSIP) for Ministry of Finance

060171 IBM System Upgrade - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses		185			
Memorandum Items		185			
44-Purchase of Equipment		185			
Total		185			
Total		185			

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

09. Manage Public Sector Investment Projects (PSIP) for Ministry of Finance

060175 Construction of Police Barracks at Butlers - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	225				
Memorandum Items	225				
45-Acquisition/Construction of Physical Assets	225				
Total	225				
Total	225				

Ministry 07

Communications et al.

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

Activity Type: Portfolio

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical
Planning, Natural Resources & Env.

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	8,069	10,070	9,829	9,837	10,126
Compensation of Employees	7,049	8,292	7,647	7,647	7,867
01-Personal Emoluments	2,742	3,656	3,309	3,309	3,435
02-Wages	4,306	4,574	4,282	4,282	4,376
03-Allowances	2	63	56	56	56
Use of Goods and Services	1,019	1,765	2,178	2,185	2,255
05-Travel and Subsistence	73	68	78	78	82
06-Office and General Expenses	35	73	42	44	46
07-Supplies and Materials	237	531	328	330	357
08-Communication Expenses	8	9	9	9	9
09-Operating and Maintenance Services	385	633	1,346	1,346	1,387
14-Purchase of Tools, Instruments, Furniture and Equipment	11	61	40	40	47
15-Rental of Assets	71	180	153	157	144
17-Training	14	64	16	16	16
21-Professional and Consultancy Services	185	140	165	165	165
27-Production and Marketing Expenses		6	2	2	2
Grants		8			
10-Grants and Contributions - Grants		8			
Other Expenses	1	5	5	5	4
28-Sundry Expenses	1	5	5	5	4
Total	8,069	10,070	9,829	9,837	10,126
Capital Expenses	10,099	27,341	13,800	13,600	11,635
Memorandum Items	10,099	27,341	13,800	13,600	11,635
40-Consultancy Feasibility, Tendering and Specialist Costs	136	500	150	150	200
42-Supplies and Materials	2,855	12,200	7,000	6,075	4,600
45-Acquisition/Construction of Physical Assets	2,736	6,955	3,650	4,255	3,610
46-Other costs to be capitalised	2,533	2,635	2,700	2,700	2,700
48 Renovation and Upgrade	1,838	5,050	300	420	525
Total	10,099	27,341	13,800	13,600	11,635
Transfer Expenses		35	35	35	35
Grants		35	35	35	35
10-Grants and Contributions - Grants		35	35	35	35
Total		35	35	35	35
Total	18,168	37,445	23,664	23,472	21,796

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

0701 - Administration

Activity Type: Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

1. Provide Administrative Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	981	1,313	1,214	1,214	1,234
Compensation of Employees	676	1,014	947	947	967
01-Personal Emoluments	492	640	579	579	593
02-Wages	185	319	313	313	319
03-Allowances		55	55	55	55
Use of Goods and Services	304	298	267	267	267
05-Travel and Subsistence	35	18	30	30	30
06-Office and General Expenses	8	12	2	2	2
07-Supplies and Materials	10	13	6	6	6
08-Communication Expenses	4	3	4	4	4
09-Operating and Maintenance Services	7	10	5	5	5
14-Purchase of Tools, Instruments, Furniture and Equipment		2	1	1	1
15-Rental of Assets	42	43	43	43	43
17-Training	14	55	10	10	10
21-Professional and Consultancy Services	185	140	165	165	165
27-Production and Marketing Expenses		2	2	2	2
Other Expenses		1	1	1	
28-Sundry Expenses		1	1	1	
Total	981	1,313	1,214	1,214	1,234
Total	981	1,313	1,214	1,214	1,234

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

0701 - Administration

070101 - Administration

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

1. Provide Administrative Services

1.1 Administer Works, Public Utilities and Posts

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	721	916	738	738	747
Compensation of Employees	466	650	510	510	519
01-Personal Emoluments	410	417	389	389	397
02-Wages	56	178	66	66	67
03-Allowances		55	55	55	55
Use of Goods and Services	255	265	228	228	228
05-Travel and Subsistence	32	12	25	25	25
06-Office and General Expenses	6	9	1	1	1
07-Supplies and Materials	5	10	4	4	4
08-Communication Expenses	1	1	1	1	1
09-Operating and Maintenance Services	7	7	2	2	2
15-Rental of Assets	42	43	43	43	43
17-Training	2	42	5	5	5
21-Professional and Consultancy Services	161	140	145	145	145
27-Production and Marketing Expenses		2	2	2	2
Other Expenses					
28-Sundry Expenses					
Total	721	916	738	738	747
Total	721	916	738	738	747

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

0701 - Administration

070102 - Philatelic Services

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

1. Provide Administrative Services

1.2 Provide Philatelic Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	102	151	147	147	150
Compensation of Employees	99	141	141	141	145
02-Wages	99	141	141	141	145
Use of Goods and Services	3	10	6	6	6
07-Supplies and Materials		2	1	1	1
08-Communication Expenses	3	3	3	3	3
09-Operating and Maintenance Services		2	2	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment		2	1	1	1
Other Expenses					
28-Sundry Expenses					
Total	102	151	147	147	150
Total	102	151	147	147	150

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

0701 - Administration

070103 - Project Management Unit

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

1. Provide Administrative Services

1.3 Project Management Unit

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	1	76	150	150	153
Compensation of Employees		73	148	148	151
01-Personal Emoluments		73	131	131	134
02-Wages			17	17	17
Use of Goods and Services	1	4	2	2	2
06-Office and General Expenses	1	2	1	1	1
07-Supplies and Materials		1	1	1	1
09-Operating and Maintenance Services		1	1	1	1
Total	1	76	150	150	153
Total	1	76	150	150	153

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

0701 - Administration

070104 - Geothermal and Electrical Unit

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

1. Provide Administrative Services

1.4 Geothermal and Electrical Commision Unit

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	156	169	180	180	184
Compensation of Employees	111	150	148	148	153
01-Personal Emoluments	82	150	59	59	63
02-Wages	29		90	90	90
Use of Goods and Services	45	20	31	31	31
05-Travel and Subsistence	3	6	5	5	5
06-Office and General Expenses	1	1	1	1	1
07-Supplies and Materials	5				
09-Operating and Maintenance Services			1	1	1
17-Training	12	13	5	5	5
21-Professional and Consultancy Services	24		20	20	20
Total	156	169	180	180	184
Total	156	169	180	180	184

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

0702 - Physical Planning Department

Activity Type: Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

2. Develop and Implement Physical Planning Systems

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	688	849	666	666	704
Compensation of Employees	673	809	658	658	696
01-Personal Emoluments	467	636	497	497	531
02-Wages	204	171	161	161	165
03-Allowances	1	2			
Use of Goods and Services	15	32	7	7	7
05-Travel and Subsistence	2	5	3	3	3
06-Office and General Expenses	5	6	2	2	2
07-Supplies and Materials		5	1	1	1
09-Operating and Maintenance Services	8	9	2	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment		3	1	1	1
27-Production and Marketing Expenses		4			
Grants		8			
10-Grants and Contributions - Grants		8			
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
Total	688	849	666	666	704
Total	688	849	666	666	704

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

0702 - Physical Planning Department

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

2. Develop and Implement Physical Planning Systems

2.1 Provide Administration to Physical Planning

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	688	849	666	666	704
Compensation of Employees	673	809	658	658	696
01-Personal Emoluments	467	636	497	497	531
02-Wages	204	171	161	161	165
03-Allowances	1	2			
Use of Goods and Services	15	32	7	7	7
05-Travel and Subsistence	2	5	3	3	3
06-Office and General Expenses	5	6	2	2	2
07-Supplies and Materials		5	1	1	1
09-Operating and Maintenance Services	8	9	2	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment		3	1	1	1
27-Production and Marketing Expenses		4			
Grants		8			
10-Grants and Contributions - Grants		8			
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
Total	688	849	666	666	704
Total	688	849	666	666	704

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

0703 - Public Works Department

Activity Type: Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

3. Maintain and Develop Physical Infrastructure

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	3,253	4,125	4,665	4,671	4,818
Compensation of Employees	2,904	3,436	3,172	3,172	3,272
01-Personal Emoluments	605	974	926	926	970
02-Wages	2,299	2,459	2,246	2,246	2,302
03-Allowances		3			
Use of Goods and Services	349	688	1,492	1,498	1,545
05-Travel and Subsistence	10	12	15	15	17
06-Office and General Expenses	5	8	11	11	12
07-Supplies and Materials	89	263	154	156	174
08-Communication Expenses					
09-Operating and Maintenance Services	232	353	1,257	1,257	1,293
14-Purchase of Tools, Instruments,	4	16	21	21	26
Furniture and Equipment					
15-Rental of Assets	9	37	35	39	24
Other Expenses		2	2	2	2
28-Sundry Expenses		2	2	2	2
Total	3,253	4,125	4,665	4,671	4,818
Total	3,253	4,125	4,665	4,671	4,818

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

0703 - Public Works Department

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

3. Maintain and Develop Physical Infrastructure

3.1 Provide Administration Services to Public Works

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	396	614	1,560	1,560	1,598
Compensation of Employees	385	597	544	544	579
01-Personal Emoluments	322	568	519	519	554
02-Wages	63	27	24	24	25
03-Allowances		3			
Use of Goods and Services	11	16	1,017	1,017	1,019
05-Travel and Subsistence	4	5	5	5	5
06-Office and General Expenses	4	5	5	5	5
07-Supplies and Materials	2	2	4	4	5
08-Communication Expenses					
09-Operating and Maintenance Services	2	2	1,002	1,002	1,003
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
Other Expenses		1			
28-Sundry Expenses		1			
Total	396	614	1,560	1,560	1,598
Total	396	614	1,560	1,560	1,598

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

0703 - Public Works Department

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

3. Maintain and Develop Physical Infrastructure

3.2 Maintain Roads and Bridges

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	823	1,011	831	831	863
Compensation of Employees	728	830	675	675	692
01-Personal Emoluments	100	102	102	102	104
02-Wages	628	728	573	573	588
Use of Goods and Services	95	181	156	156	171
05-Travel and Subsistence	2	3	3	3	3
07-Supplies and Materials	8	88	50	50	55
09-Operating and Maintenance Services	80	75	90	90	100
14-Purchase of Tools, Instruments, Furniture and Equipment		3	3	3	3
15-Rental of Assets	4	13	10	10	10
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	823	1,011	831	831	863
Total	823	1,011	831	831	863

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

0703 - Public Works Department

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

3. Maintain and Develop Physical Infrastructure

3.3 Construct and Maintain Government Buildings

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	1,218	1,490	1,348	1,348	1,394
Compensation of Employees	1,127	1,299	1,237	1,237	1,267
01-Personal Emoluments	41	41	41	41	42
02-Wages	1,085	1,258	1,195	1,195	1,225
Use of Goods and Services	91	191	111	111	127
05-Travel and Subsistence	2	3	4	4	5
07-Supplies and Materials	45	94	50	50	55
09-Operating and Maintenance Services	42	83	50	50	60
14-Purchase of Tools, Instruments, Furniture and Equipment	2	1	2	2	2
15-Rental of Assets	1	10	5	5	5
Total	1,218	1,490	1,348	1,348	1,394
Total	1,218	1,490	1,348	1,348	1,394

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

0703 - Public Works Department

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

3. Maintain and Develop Physical Infrastructure

3.4 Maintain Government Vehicles and Equipment

	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual	Estimated	Planned	Projected	Projected
	2010	2011	2012	2013	2014
(in thousands)					
Recurrent					
Expenses	550	608	609	611	637
Compensation of Employees	426	431	469	469	480
01-Personal Emoluments	104	148	192	192	197
02-Wages	321	282	276	276	283
Use of Goods and Services	124	177	140	142	156
05-Travel and Subsistence	1	2	3	3	4
06-Office and General Expenses	1	2	4	4	4
07-Supplies and Materials	28	56	30	32	34
09-Operating and Maintenance Services	92	107	90	90	100
14-Purchase of Tools, Instruments, Furniture and Equipment	2	7	5	5	5
15-Rental of Assets		4	8	9	9
Other Expenses			1	1	1
28-Sundry Expenses			1	1	1
Total	550	608	609	611	637
Total	550	608	609	611	637

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

0703 - Public Works Department

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

3. Maintain and Develop Physical Infrastructure

**3.5 Supply Asphalt for Road Construction, Improvement and
Maintenance**

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	266	403	318	321	327
Compensation of Employees	239	279	248	248	254
01-Personal Emoluments	37	115	71	71	73
02-Wages	201	164	177	177	181
Use of Goods and Services	27	124	70	73	73
06-Office and General Expenses	1	1	3	3	3
07-Supplies and Materials	6	23	20	20	25
09-Operating and Maintenance Services	16	85	25	25	30
14-Purchase of Tools, Instruments, Furniture and Equipment		4	10	10	15
15-Rental of Assets	4	10	12	15	
Other Expenses			1	1	1
28-Sundry Expenses			1	1	1
Total	266	403	318	321	327
Total	266	403	318	321	327

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

0704 - Water Department

Activity Type: Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

4. Supply and Manage Water

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	2,388	2,975	2,462	2,464	2,523
Compensation of Employees	2,080	2,284	2,091	2,091	2,135
01-Personal Emoluments	628	854	715	715	735
02-Wages	1,452	1,429	1,376	1,376	1,400
03-Allowances		2			
Use of Goods and Services	308	690	369	371	387
05-Travel and Subsistence	5	9	8	8	8
06-Office and General Expenses	10	34	21	23	23
07-Supplies and Materials	133	240	163	163	171
08-Communication Expenses		2	1	1	1
09-Operating and Maintenance Services	134	258	80	80	85
14-Purchase of Tools, Instruments,	6	39	16	16	17
Furniture and Equipment					
15-Rental of Assets	21	100	75	75	77
17-Training		9	6	6	6
Other Expenses		2	2	2	2
28-Sundry Expenses		2	2	2	2
Total	2,388	2,975	2,462	2,464	2,523
Transfer Expenses		35	35	35	35
Grants		35	35	35	35
10-Grants and Contributions - Grants		35	35	35	35
Total		35	35	35	35
Total	2,388	3,010	2,497	2,499	2,558

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

0704 - Water Department

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

4. Supply and Manage Water

4.1 Provide Administration and Customer Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	478	633	487	489	502
Compensation of Employees	437	541	449	449	462
01-Personal Emoluments	366	464	375	375	386
02-Wages	70	76	74	74	76
03-Allowances		2			
Use of Goods and Services	42	92	37	39	39
05-Travel and Subsistence	2	5	5	5	5
06-Office and General Expenses	7	23	15	17	17
07-Supplies and Materials	18	41	2	2	2
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	12	9	7	7	7
14-Purchase of Tools, Instruments, Furniture and Equipment	3	5	3	3	3
17-Training		8	5	5	5
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	478	633	487	489	502
Total	478	633	487	489	502

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment
07 - Permanent Secretary's Office

0704 - Water Department

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.
4. Supply and Manage Water

4.2 Support Regional Water Conferences

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Transfer					
Expenses		35	35	35	35
Grants		35	35	35	35
10-Grants and Contributions - Grants		35	35	35	35
Total		35	35	35	35
Total		35	35	35	35

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

0704 - Water Department

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

4. Supply and Manage Water

4.3 Produce Water

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	758	965	693	693	710
Compensation of Employees	573	670	552	552	566
01-Personal Emoluments	178	277	168	168	172
02-Wages	395	392	385	385	395
Use of Goods and Services	185	295	141	141	144
05-Travel and Subsistence	3	4	3	3	3
06-Office and General Expenses	1	6	3	3	3
07-Supplies and Materials	75	59	55	55	58
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	89	155	35	35	35
14-Purchase of Tools, Instruments, Furniture and Equipment	3	11	8	8	8
15-Rental of Assets	14	60	35	35	35
17-Training		1	1	1	1
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	758	965	693	693	710
Total	758	965	693	693	710

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

0704 - Water Department

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

4. Supply and Manage Water

4.4 Distribute Water

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	1,148	1,258	1,177	1,177	1,203
Compensation of Employees	1,070	1,007	1,000	1,000	1,014
01-Personal Emoluments	84	46	83	83	85
02-Wages	986	960	917	917	929
Use of Goods and Services	78	251	177	177	189
06-Office and General Expenses	2	4	2	2	2
07-Supplies and Materials	37	117	100	100	105
09-Operating and Maintenance Services	33	91	35	35	40
15-Rental of Assets	6	40	40	40	42
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	1,148	1,258	1,177	1,177	1,203
Total	1,148	1,258	1,177	1,177	1,203

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

0704 - Water Department

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

4. Supply and Manage Water

4.5 Control the Quality of Water

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	4	118	105	105	108
Compensation of Employees		67	90	90	93
01-Personal Emoluments		67	90	90	93
Use of Goods and Services	4	51	15	15	16
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials	4	23	6	6	6
09-Operating and Maintenance Services		4	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment		23	5	5	6
Total	4	118	105	105	108
Total	4	118	105	105	108

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

0705 - Post Office

Activity Type: Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

5. Provide Postal Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	759	808	822	822	846
Compensation of Employees	717	750	779	779	796
01-Personal Emoluments	550	553	593	593	605
02-Wages	166	195	186	186	190
03-Allowances		2	1	1	1
Use of Goods and Services	42	57	43	43	50
05-Travel and Subsistence	22	24	24	24	26
06-Office and General Expenses	8	13	7	7	8
07-Supplies and Materials	4	11	5	5	6
08-Communication Expenses	3	4	4	4	4
09-Operating and Maintenance Services	5	4	2	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment		2	2	2	3
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	759	808	822	822	846
Total	759	808	822	822	846

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

0705 - Post Office

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

5. Provide Postal Services

5.1 Provide Administration and Customer Service

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	269	366	371	371	379
Compensation of Employees	261	352	364	364	371
01-Personal Emoluments	260	350	364	364	370
03-Allowances		2	1	1	1
Use of Goods and Services	9	13	7	7	8
06-Office and General Expenses	6	8	4	4	4
07-Supplies and Materials	2	4	2	2	3
14-Purchase of Tools, Instruments, Furniture and Equipment		2	1	1	2
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	269	366	371	371	379
Total	269	366	371	371	379

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

0705 - Post Office

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

5. Provide Postal Services

5.2 Postal Deliveries and Dispatch

	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual	Estimated	Planned	Projected	Projected
	2010	2011	2012	2013	2014
(in thousands)					
Recurrent					
Expenses	490	442	451	451	467
Compensation of Employees	456	398	414	414	425
01-Personal Emoluments	290	203	229	229	235
02-Wages	166	195	186	186	190
Use of Goods and Services	34	44	36	36	42
05-Travel and Subsistence	22	24	24	24	26
06-Office and General Expenses	2	5	3	3	4
07-Supplies and Materials	2	7	3	3	4
08-Communication Expenses	3	4	4	4	4
09-Operating and Maintenance Services	5	4	2	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment			1	1	1
Total	490	442	451	451	467
Total	490	442	451	451	467

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

Activity Type: Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

**6. Manage Public Sector Investment Projects (PSIP) for Ministry
of Communications**

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital					
Expenses	10,099	27,341	13,800	13,600	11,635
Memorandum Items	10,099	27,341	13,800	13,600	11,635
40-Consultancy Feasibility, Tendering and Specialist Costs	136	500	150	150	200
42-Supplies and Materials	2,855	12,200	7,000	6,075	4,600
45-Acquisition/Construction of Physical Assets	2,736	6,955	3,650	4,255	3,610
46-Other costs to be capitalised	2,533	2,635	2,700	2,700	2,700
48 Renovation and Upgrade	1,838	5,050	300	420	525
Total	10,099	27,341	13,800	13,600	11,635
Total	10,099	27,341	13,800	13,600	11,635

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

6. Manage Public Sector Investment Projects (PSIP) for Ministry of
Communications

070119 Road Improvement Project - Funded by Loans

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	2,855				
Memorandum Items	2,855				
42-Supplies and Materials	2,855				
Total	2,855				
Total	2,855				

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

6. Manage Public Sector Investment Projects (PSIP) for Ministry of
Communications

070120 Land Settlement - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	789	1,000	750	810	900
Memorandum Items	789	1,000	750	810	900
45-Acquisition/Construction of Physical Assets	789	1,000	750	810	900
Total	789	1,000	750	810	900
Total	789	1,000	750	810	900

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

6. Manage Public Sector Investment Projects (PSIP) for Ministry of
Communications

070122 Technical Assistance - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	12	125			
Memorandum Items	12	125			
46-Other costs to be capitalised	12	125			
Total	12	125			
Total	12	125			

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

6. Manage Public Sector Investment Projects (PSIP) for Ministry of
Communications

070175 Water Development Project - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses		200	1,700	1,850	1,550
Memorandum Items		200	1,700	1,850	1,550
42-Supplies and Materials		200	1,700	1,850	1,550
Total		200	1,700	1,850	1,550
Total		200	1,700	1,850	1,550

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

6. Manage Public Sector Investment Projects (PSIP) for Ministry of
Communications

070175 Water Development Project - Loans

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital					
Expenses		2,000	1,000	1,500	1,000
Memorandum Items		2,000	1,000	1,500	1,000
45-Acquisition/Construction of Physical Assets		2,000	1,000	1,500	1,000
Total		2,000	1,000	1,500	1,000
Total		2,000	1,000	1,500	1,000

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

6. Manage Public Sector Investment Projects (PSIP) for Ministry of
Communications

070175 Water Development Project - Development Aid

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses		500	500	350	150
Memorandum Items		500	500	350	150
42-Supplies and Materials		500	500	350	150
Total		500	500	350	150
Total		500	500	350	150

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

6. Manage Public Sector Investment Projects (PSIP) for Ministry of
Communications

070176 Water Drilling - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	2,521	2,510	2,700	2,700	2,700
Memorandum Items	2,521	2,510	2,700	2,700	2,700
46-Other costs to be capitalised	2,521	2,510	2,700	2,700	2,700
Total	2,521	2,510	2,700	2,700	2,700
Total	2,521	2,510	2,700	2,700	2,700

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

6. Manage Public Sector Investment Projects (PSIP) for Ministry of
Communications

070180 - Police Barracks at Belle Vue - Development Aid

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	421				
Memorandum Items	421				
45-Acquisition/Construction of Physical Assets	421				
Total	421				
Total	421				

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

6. Manage Public Sector Investment Projects (PSIP) for Ministry of
Communications

070181 Expansion to St. Thomas' Primary - Loans

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	157				
Memorandum Items	157				
45-Acquisition/Construction of Physical Assets	157				
Total	157				
Total	157				

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

6. Manage Public Sector Investment Projects (PSIP) for Ministry of
Communications

070182 Renewable Energy - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	136	500	150	150	200
Memorandum Items	136	500	150	150	200
40-Consultancy Feasibility, Tendering and Specialist Costs	136	500	150	150	200
Total	136	500	150	150	200
Total	136	500	150	150	200

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

6. Manage Public Sector Investment Projects (PSIP) for Ministry of
Communications

070183 - Road Repairs and Drainage System - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	1,130	1,400			
Memorandum Items	1,130	1,400			
48 Renovation and Upgrade	1,130	1,400			
Total	1,130	1,400			
Total	1,130	1,400			

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

6. Manage Public Sector Investment Projects (PSIP) for Ministry of
Communications

070312 Secondary Village Roads - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	563	1,200	1,000	1,050	1,100
Memorandum Items	563	1,200	1,000	1,050	1,100
45-Acquisition/Construction of Physical Assets	563	1,200	1,000	1,050	1,100
Total	563	1,200	1,000	1,050	1,100
Total	563	1,200	1,000	1,050	1,100

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

6. Manage Public Sector Investment Projects (PSIP) for Ministry of
Communications

070319 Road Improvement Project - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses		1,500	800	875	900
Memorandum Items		1,500	800	875	900
42-Supplies and Materials		1,500	800	875	900
Total		1,500	800	875	900
Total		1,500	800	875	900

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

6. Manage Public Sector Investment Projects (PSIP) for Ministry of
Communications

070332 Special Maintenance of Schools - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	143	200	100	150	175
Memorandum Items	143	200	100	150	175
48 Renovation and Upgrade	143	200	100	150	175
Total	143	200	100	150	175
Total	143	200	100	150	175

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

6. Manage Public Sector Investment Projects (PSIP) for Ministry of
Communications

070361 Purchase/Maintenance Asphalt Plant - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	69	200	50	50	75
Memorandum Items	69	200	50	50	75
48 Renovation and Upgrade	69	200	50	50	75
Total	69	200	50	50	75
Total	69	200	50	50	75

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

6. Manage Public Sector Investment Projects (PSIP) for Ministry of
Communications

070361 Purchase/Maintenance of Asphalt Plant - Loans

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses		3,000			
Memorandum Items		3,000			
48 Renovation and Upgrade		3,000			
Total		3,000			
Total		3,000			

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

6. Manage Public Sector Investment Projects (PSIP) for Ministry of
Communications

**070373 Renovation and Expansion of Government Buildings -
Revenue**

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	200	250	150	220	275
Memorandum Items	200	250	150	220	275
48 Renovation and Upgrade	200	250	150	220	275
Total	200	250	150	220	275
Total	200	250	150	220	275

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

6. Manage Public Sector Investment Projects (PSIP) for Ministry of
Communications

070378 Island Road Drainage Project - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital					
Expenses	59	200	100	100	150
Memorandum Items	59	200	100	100	150
45-Acquisition/Construction of Physical	59	200	100	100	150
Assets					
Total	59	200	100	100	150
Total	59	200	100	100	150

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

6. Manage Public Sector Investment Projects (PSIP) for Ministry of
Communications

070388 Renovation of Government House - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital					
Expenses	26	1,000		45	10
Memorandum Items	26	1,000		45	10
45-Acquisition/Construction of Physical	26	1,000		45	10
Assets					
Total	26	1,000		45	10
Total	26	1,000		45	10

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

6. Manage Public Sector Investment Projects (PSIP) for Ministry of
Communications

070396 Hamilton and Government Road Project - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses		1,000	1,500	1,000	750
Memorandum Items		1,000	1,500	1,000	750
42-Supplies and Materials		1,000	1,500	1,000	750
Total		1,000	1,500	1,000	750
Total		1,000	1,500	1,000	750

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

6. Manage Public Sector Investment Projects (PSIP) for Ministry of
Communications

070396 Construction of Labour Department Office - Loans

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	258				
Memorandum Items	258				
45-Acquisition/Construction of Physical Assets	258				
Total	258				
Total	258				

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

6. Manage Public Sector Investment Projects (PSIP) for Ministry of
Communications

070459 Water Services Upgrade - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital					
Expenses	464	1,555	800	750	450
Memorandum Items	464	1,555	800	750	450
45-Acquisition/Construction of Physical	464	1,555	800	750	450
Assets					
Total	464	1,555	800	750	450
Total	464	1,555	800	750	450

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

6. Manage Public Sector Investment Projects (PSIP) for Ministry of
Communications

070396 Hamilton and Government Road Project - Loans

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses		9,000	2,500	2,000	1,250
Memorandum Items		9,000	2,500	2,000	1,250
42-Supplies and Materials		9,000	2,500	2,000	1,250
Total		9,000	2,500	2,000	1,250
Total		9,000	2,500	2,000	1,250

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

6. Manage Public Sector Investment Projects (PSIP) for Ministry of
Communications

070184 Call Centre- Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	296				
Memorandum Items	296				
48 Renovation and Upgrade	296				
Total	296				
Total	296				

Ministry 08

Agriculture et al.

Org Unit Name: 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries

08 - Permanent Secretary's Office

Activity Type: Portfolio

Activity Name: 8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	4,140	4,938	4,327	4,327	4,447
Compensation of Employees	3,802	4,428	4,023	4,023	4,114
01-Personal Emoluments	1,643	2,108	1,920	1,920	1,959
02-Wages	2,159	2,319	2,103	2,103	2,156
03-Allowances		1			
Use of Goods and Services	294	451	250	250	278
05-Travel and Subsistence	42	59	42	42	45
06-Office and General Expenses	15	37	7	7	9
07-Supplies and Materials	89	140	82	82	90
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	108	116	48	48	50
14-Purchase of Tools, Instruments, Furniture and Equipment	4	27	6	6	8
15-Rental of Assets	3	11	22	22	23
17-Training	24	28	22	22	28
21-Professional and Consultancy Services	1	4	1	1	2
27-Production and Marketing Expenses	8	29	20	20	22
Social Benefits	43	52	52	52	53
13-Public Assistance	43	52	52	52	53
Grants		3			
10-Grants and Contributions - Grants		3			
Other Expenses	1	4	2	2	2
12-Rewards and Incentives - Compensation of Employees		2			
28-Sundry Expenses	1	2	2	2	2
Total	4,140	4,938	4,327	4,327	4,447
Capital Expenses	697	2,578	30,025	6,384	1,100
Memorandum Items	697	2,578	30,025	6,384	1,100
40-Consultancy Feasibility, Tendering and Specialist Costs	54	175	125		
42-Supplies and Materials	308	583	984	950	1,100
44-Purchase of Equipment	89	120			
45-Acquisition/Construction of Physical Assets			27,169	5,434	
46-Other costs to be capitalised	27	150			
48 Renovation and Upgrade	219	1,550	1,747		
Total	697	2,578	30,025	6,384	1,100
Transfer Expenses	8	10	6	6	7
Grants	8	10	6	6	7
10-Grants and Contributions - Grants	8	10	6	6	7
Total	8	10	6	6	7

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
Total	4,846	7,525	34,358	10,716	5,554

Org Unit Name: 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries

08 - Permanent Secretary's Office

Activity Type: Programme

Activity Name: 8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries

1. Provide General Administration

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	517	589	448	448	466
Compensation of Employees	446	512	397	397	404
01-Personal Emoluments	398	424	352	352	359
02-Wages	49	87	44	44	46
03-Allowances		1			
Use of Goods and Services	70	76	50	50	61
05-Travel and Subsistence	16	20	15	15	16
06-Office and General Expenses	4	2	1	1	2
07-Supplies and Materials	6	7	5	5	7
08-Communication Expenses					
09-Operating and Maintenance Services	14	16	7	7	7
14-Purchase of Tools, Instruments, Furniture and Equipment	1	4	1	1	2
15-Rental of Assets					
17-Training	24	25	20	20	25
21-Professional and Consultancy Services	1	2	1	1	2
27-Production and Marketing Expenses	2				
Grants		1			
10-Grants and Contributions - Grants		1			
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
Total	517	589	448	448	466
Total	517	589	448	448	466

Org Unit Name: 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries

08 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries

1. Provide General Administration

1.1 Provide Administrative Support

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	517	589	448	448	466
Compensation of Employees	446	512	397	397	404
01-Personal Emoluments	398	424	352	352	359
02-Wages	49	87	44	44	46
03-Allowances		1			
Use of Goods and Services	70	76	50	50	61
05-Travel and Subsistence	16	20	15	15	16
06-Office and General Expenses	4	2	1	1	2
07-Supplies and Materials	6	7	5	5	7
08-Communication Expenses					
09-Operating and Maintenance Services	14	16	7	7	7
14-Purchase of Tools, Instruments, Furniture and Equipment	1	4	1	1	2
15-Rental of Assets					
17-Training	24	25	20	20	25
21-Professional and Consultancy Services	1	2	1	1	2
27-Production and Marketing Expenses	2				
Grants		1			
10-Grants and Contributions - Grants		1			
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
Total	517	589	448	448	466
Total	517	589	448	448	466

Org Unit Name: 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries

08 - Permanent Secretary's Office

Activity Type: Programme

Activity Name: 8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries

2. Support the Development of Agriculture

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	3,225	3,859	3,367	3,367	3,456
Compensation of Employees	2,970	3,472	3,150	3,150	3,222
01-Personal Emoluments	965	1,339	1,235	1,235	1,259
02-Wages	2,005	2,133	1,915	1,915	1,963
Use of Goods and Services	212	332	165	165	181
05-Travel and Subsistence	20	28	21	21	23
06-Office and General Expenses	5	21	4	4	5
07-Supplies and Materials	83	131	75	75	81
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	93	97	39	39	41
14-Purchase of Tools, Instruments, Furniture and Equipment	2	17	3	3	4
15-Rental of Assets	3	11	4	4	5
27-Production and Marketing Expenses	6	27	19	19	21
Social Benefits	43	52	52	52	53
13-Public Assistance	43	52	52	52	53
Other Expenses		3	1	1	1
12-Rewards and Incentives - Compensation of Employees		2			
28-Sundry Expenses		1	1	1	1
Total	3,225	3,859	3,367	3,367	3,456
Transfer Expenses	8	10	6	6	7
Grants	8	10	6	6	7
10-Grants and Contributions - Grants	8	10	6	6	7
Total	8	10	6	6	7
Total	3,233	3,868	3,372	3,372	3,463

Org Unit Name: 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries

08 - Permanent Secretary's Office

0802 - Department of Agriculture

Activity Type: Sub-Programme

Activity Name: 8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries

2. Support the Development of Agriculture

2.1 Provide Administrative and Logistic Services to Agriculture

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	653	697	589	589	608
Compensation of Employees	585	600	513	513	528
01-Personal Emoluments	328	262	189	189	196
02-Wages	257	338	324	324	332
Use of Goods and Services	24	45	24	24	26
05-Travel and Subsistence	5	7	5	5	5
06-Office and General Expenses	5	8	1	1	1
07-Supplies and Materials	4	7	7	7	8
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	10	16	9	9	9
14-Purchase of Tools, Instruments, Furniture and Equipment	1	5	1	1	2
15-Rental of Assets		1	1	1	2
27-Production and Marketing Expenses					
Social Benefits	43	52	52	52	53
13-Public Assistance	43	52	52	52	53
Total	653	697	589	589	608
Total	653	697	589	589	608

Org Unit Name: 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries

08 - Permanent Secretary's Office

0802 - Department of Agriculture

Activity Type: Sub-Programme

Activity Name: 8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries

2. Support the Development of Agriculture

2.2 Provide Marketing Support to Farmers

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	161	211	149	149	153
Compensation of Employees	154	201	144	144	148
01-Personal Emoluments	46	68	68	68	70
02-Wages	108	133	76	76	78
Use of Goods and Services	7	10	5	5	5
06-Office and General Expenses		2	1	1	1
07-Supplies and Materials	3	2	3	3	3
09-Operating and Maintenance Services	3	5	2	2	2
Total	161	211	149	149	153
Total	161	211	149	149	153

Org Unit Name: 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries

08 - Permanent Secretary's Office

0802 - Department of Agriculture

Activity Type: Sub-Programme

Activity Name: 8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries

2. Support the Development of Agriculture

2.3 Provide Technical Support for Animal Health

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	762	947	763	763	785
Compensation of Employees	726	872	736	736	754
01-Personal Emoluments	237	304	282	282	289
02-Wages	489	568	454	454	465
Use of Goods and Services	36	75	28	28	31
05-Travel and Subsistence		1	1	1	1
06-Office and General Expenses		4	1	1	1
07-Supplies and Materials	20	41	20	20	22
09-Operating and Maintenance Services	14	22	5	5	5
14-Purchase of Tools, Instruments, Furniture and Equipment		3	1	1	2
15-Rental of Assets	1	3	1	1	2
Total	762	947	763	763	785
Total	762	947	763	763	785

Org Unit Name: 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries

08 - Permanent Secretary's Office

0802 - Department of Agriculture

Activity Type: Sub-Programme

Activity Name: 8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries

2. Support the Development of Agriculture

2.4 Provide Technical Support for Crop Farmers

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	1,649	2,004	1,866	1,866	1,910
Compensation of Employees	1,504	1,799	1,757	1,757	1,791
01-Personal Emoluments	353	705	696	696	703
02-Wages	1,151	1,094	1,062	1,062	1,088
Use of Goods and Services	145	202	108	108	119
05-Travel and Subsistence	15	20	15	15	18
06-Office and General Expenses		6	2	2	3
07-Supplies and Materials	56	81	46	46	49
09-Operating and Maintenance Services	66	53	24	24	26
14-Purchase of Tools, Instruments, Furniture and Equipment	1	8	1	1	1
15-Rental of Assets	2	7	2	2	2
27-Production and Marketing Expenses	5	27	19	19	21
Other Expenses		3	1	1	1
12-Rewards and Incentives - Compensation of Employees		2			
28-Sundry Expenses		1	1	1	1
Total	1,649	2,004	1,866	1,866	1,910
Total	1,649	2,004	1,866	1,866	1,910

Org Unit Name: 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries

08 - Permanent Secretary's Office

0802 - Department of Agriculture

Activity Type: Sub-Programme

Activity Name: 8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries

2. Support the Development of Agriculture

2.5 Provide Assistance to Agricultural Farmers

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Transfer					
Expenses	8	10	6	6	7
Grants	8	10	6	6	7
10-Grants and Contributions - Grants	8	10	6	6	7
Total	8	10	6	6	7
Total	8	10	6	6	7

Org Unit Name: 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries

08 - Permanent Secretary's Office

0803 - Department of Co-operatives

Activity Type: Programme

Activity Name: 8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries

3. Promote and Regulate the Cooperative Movement

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	182	228	276	276	285
Compensation of Employees	175	203	248	248	256
01-Personal Emoluments	125	146	169	169	175
02-Wages	50	57	79	79	81
Use of Goods and Services	7	23	27	27	28
05-Travel and Subsistence	2	5	3	3	3
06-Office and General Expenses	2	6	1	1	1
07-Supplies and Materials	1	1	1	1	1
09-Operating and Maintenance Services	1	2	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment	1	1	1	1	1
15-Rental of Assets			18	18	18
17-Training		3	2	2	3
21-Professional and Consultancy Services		2			
27-Production and Marketing Expenses		2	2	2	2
Grants		2			
10-Grants and Contributions - Grants		2			
Other Expenses		1			
28-Sundry Expenses		1			
Total	182	228	276	276	285
Total	182	228	276	276	285

Org Unit Name: 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries

08 - Permanent Secretary's Office

0804 - Fisheries Department

Activity Type: Programme

Activity Name: 8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries

4. Provide Fishery Management and Technical Support

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	217	262	237	237	241
Compensation of Employees	211	241	229	229	232
01-Personal Emoluments	156	199	164	164	166
02-Wages	56	42	65	65	66
Use of Goods and Services	6	21	8	8	8
05-Travel and Subsistence	3	7	3	3	3
06-Office and General Expenses	3	7	2	2	2
07-Supplies and Materials		1	1	1	1
09-Operating and Maintenance Services		1	2	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment		5	1	1	1
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	217	262	237	237	241
Total	217	262	237	237	241

Org Unit Name: 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries

08 - Permanent Secretary's Office

Activity Type: Programme

Activity Name: 8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries

5. Manage Public Sector Investment Projects (PSIP) for Ministry of Agriculture

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital					
Expenses	697	2,578	30,025	6,384	1,100
Memorandum Items	697	2,578	30,025	6,384	1,100
40-Consultancy Feasibility, Tendering and Specialist Costs	54	175	125		
42-Supplies and Materials	308	583	984	950	1,100
44-Purchase of Equipment	89	120			
45-Acquisition/Construction of Physical Assets			27,169	5,434	
46-Other costs to be capitalised	27	150			
48 Renovation and Upgrade	219	1,550	1,747		
Total	697	2,578	30,025	6,384	1,100
Total	697	2,578	30,025	6,384	1,100

Org Unit Name: 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries
08 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries
 5. Manage Public Sector Investment Projects (PSIP) for Ministry of Agriculture

080153 Farm Machinery and Equipment - Loans

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses		31			
Memorandum Items		31			
44-Purchase of Equipment		31			
Total		31			
Total		31			

Org Unit Name: 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries
08 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries
5. Manage Public Sector Investment Projects (PSIP) for Ministry of Agriculture

080154 Agricultural Diversification Thrust - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital					
Expenses	251	200	750	900	1,100
Memorandum Items	251	200	750	900	1,100
42-Supplies and Materials	251	200	750	900	1,100
Total	251	200	750	900	1,100
Total	251	200	750	900	1,100

Org Unit Name: 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries
08 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries
5. Manage Public Sector Investment Projects (PSIP) for Ministry of Agriculture

080164 Agro-Processing Plant - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	58	120			
Memorandum Items	58	120			
44-Purchase of Equipment	58	120			
Total	58	120			
Total	58	120			

Org Unit Name: 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries

08 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries
5. Manage Public Sector Investment Projects (PSIP) for Ministry of Agriculture

080167 Caribbean Ammblyomma Programme (C.A.P) - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses		30			
Memorandum Items		30			
42-Supplies and Materials		30			
Total		30			
Total		30			

Org Unit Name: 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries
08 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries
 5. Manage Public Sector Investment Projects (PSIP) for Ministry of Agriculture

080168 Upgrade Charlestown Public Market - Loans

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	20	450			
Memorandum Items	20	450			
48 Renovation and Upgrade	20	450			
Total	20	450			
Total	20	450			

Org Unit Name: 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries
08 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries
 5. Manage Public Sector Investment Projects (PSIP) for Ministry of Agriculture

080168 Upgrade of Charlestown Market-Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	168	105			
Memorandum Items	168	105			
48 Renovation and Upgrade	168	105			
Total	168	105			
Total	168	105			

Org Unit Name: 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries

08 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries
5. Manage Public Sector Investment Projects (PSIP) for Ministry of Agriculture

080169 Lethal Yellowing Management in Coconuts - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	50	50			
Memorandum Items	50	50			
40-Consultancy Feasibility, Tendering and Specialist Costs	50	50			
Total	50	50			
Total	50	50			

Org Unit Name: 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries
08 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries
 5. Manage Public Sector Investment Projects (PSIP) for Ministry of Agriculture

080172 Fisheries Biodiversity Project-Development Aid

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses			27,169	5,434	
Memorandum Items			27,169	5,434	
45-Acquisition/Construction of Physical Assets			27,169	5,434	
Total			27,169	5,434	
Total			27,169	5,434	

Org Unit Name: 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries
08 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries
 5. Manage Public Sector Investment Projects (PSIP) for Ministry of Agriculture

080172 Fisheries Biodiversity Project - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital					
Expenses	4	125	125		
Memorandum Items	4	125	125		
40-Consultancy Feasibility, Tendering and Specialist Costs	4	125	125		
Total	4	125	125		
Total	4	125	125		

Org Unit Name: 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries

08 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries

5. Manage Public Sector Investment Projects (PSIP) for Ministry of Agriculture

080175 Sea Island Cotton Production - Loans

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
			(in thousands)		
Capital					
Expenses		18			
Memorandum Items		18			
42-Supplies and Materials		18			
Total		18			
Total		18			

Org Unit Name: 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries

08 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries

5. Manage Public Sector Investment Projects (PSIP) for Ministry of Agriculture

080175 Sea Island Cotton Production - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	39	100			
Memorandum Items	39	100			
42-Supplies and Materials	39	100			
Total	39	100			
Total	39	100			

Org Unit Name: 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries

08 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries
5. Manage Public Sector Investment Projects (PSIP) for Ministry of Agriculture

080178 Expansion & Upgrade of Veterinary Clinic - Loans

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	32	125			
Memorandum Items	32	125			
48 Renovation and Upgrade	32	125			
Total	32	125			
Total	32	125			

Org Unit Name: 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries

08 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries

5. Manage Public Sector Investment Projects (PSIP) for Ministry of Agriculture

080179 Animal Control - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses					
Memorandum Items	27	50			
46-Other costs to be capitalised	27	50			
Total	27	50			
Total	27	50			

Org Unit Name: 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries

08 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries
5. Manage Public Sector Investment Projects (PSIP) for Ministry of Agriculture

080181 Renovation of Old Cardi Building - Loans

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses		150			
Memorandum Items		150			
48 Renovation and Upgrade		150			
Total		150			
Total		150			

Org Unit Name: 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries

08 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries

5. Manage Public Sector Investment Projects (PSIP) for Ministry of Agriculture

080183- Indian Castle Well - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses		253	234	50	
Memorandum Items		253	234	50	
42-Supplies and Materials		253	234	50	
Total		253	234	50	
Total		253	234	50	

Org Unit Name: 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries

08 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries

5. Manage Public Sector Investment Projects (PSIP) for Ministry of Agriculture

080183- Indian Castle Well - Development Aid

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses		720	1,747		
Memorandum Items		720	1,747		
48 Renovation and Upgrade		720	1,747		
Total		720	1,747		
Total		720	1,747		

Org Unit Name: 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries

08 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries
5. Manage Public Sector Investment Projects (PSIP) for Ministry of Agriculture

080153- Farm Machinery and Equipment- Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses		100			
Memorandum Items		100			
46-Other costs to be capitalised		100			
Total		100			
Total		100			

Ministry 09

Health

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

Activity Type: Portfolio

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	11,215	14,352	12,693	12,624	12,950
Compensation of Employees	9,581	12,168	11,104	11,104	11,314
01-Personal Emoluments	6,318	7,747	6,741	6,741	6,840
02-Wages	2,899	3,980	3,975	3,975	4,057
03-Allowances	363	441	388	388	417
Use of Goods and Services	1,406	1,947	1,368	1,298	1,415
05-Travel and Subsistence	87	112	107	107	113
06-Office and General Expenses	68	100	55	55	61
07-Supplies and Materials	895	1,183	668	618	696
08-Communication Expenses	1	2	2	2	2
09-Operating and Maintenance Services	197	227	222	202	215
14-Purchase of Tools, Instruments, Furniture and Equipment	10	37	9	9	11
15-Rental of Assets	21	66	97	97	97
17-Training	44	45	57	57	58
21-Professional and Consultancy Services	81	174	153	153	161
Social Benefits	229	235	220	220	221
13-Public Assistance	229	235	220	220	221
Other Expenses		2	1	1	1
28-Sundry Expenses		2	1	1	1
Total	11,215	14,352	12,693	12,624	12,950
Capital Expenses	1,551	2,240	3,074	1,815	1,545
Memorandum Items	1,551	2,240	3,074	1,815	1,545
40-Consultancy Feasibility, Tendering and Specialist Costs	93	400		250	250
41-Wages	541	550	424	425	325
42-Supplies and Materials	461	400	550	550	450
44-Purchase of Equipment	34	100	755	200	150
45-Acquisition/Construction of Physical Assets	371	400	750		
48 Renovation and Upgrade	52	390	595	390	370
Total	1,551	2,240	3,074	1,815	1,545
Transfer Expenses	643	550	510	510	550
Grants	643	550	510	510	550
10-Grants and Contributions - Grants	643	550	510	510	550
Total	643	550	510	510	550
Total	13,409	17,142	16,277	14,949	15,045

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

Activity Type: Programme

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

1. Coordinate the Management of the Nevis Island Health Strategy

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	1,215	1,644	1,424	1,424	1,454
Compensation of Employees	885	1,198	995	995	1,017
01-Personal Emoluments	852	956	740	740	756
02-Wages	32	241	255	255	262
03-Allowances		1			
Use of Goods and Services	102	225	214	214	221
05-Travel and Subsistence	23	29	23	23	26
06-Office and General Expenses	9	15	3	3	4
07-Supplies and Materials	6	13	3	3	4
08-Communication Expenses		1			
09-Operating and Maintenance Services	2	5	4	4	5
14-Purchase of Tools, Instruments, Furniture and Equipment	7	14	3	3	3
15-Rental of Assets	11	51	70	70	70
17-Training	43	45	57	57	58
21-Professional and Consultancy Services	1	52	51	51	51
Social Benefits	229	220	215	215	215
13-Public Assistance	229	220	215	215	215
Other Expenses		1			
28-Sundry Expenses		1			
Total	1,215	1,644	1,424	1,424	1,454
Transfer Expenses	643	550	510	510	550
Grants	643	550	510	510	550
10-Grants and Contributions - Grants	643	550	510	510	550
Total	643	550	510	510	550
Total	1,859	2,194	1,934	1,934	2,004

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

Activity Type: Sub-Programme

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

1. Coordinate the Management of the Nevis Island Health Strategy

1.1 Provide Administrative Support in Response to Prevention and Health Care Needs

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	906	1,126	975	975	994
Compensation of Employees	608	775	630	630	644
01-Personal Emoluments	608	597	535	535	547
02-Wages		177	95	95	98
03-Allowances		1			
Use of Goods and Services	69	136	135	135	139
05-Travel and Subsistence	20	20	20	20	22
06-Office and General Expenses	3	5	1	1	1
07-Supplies and Materials	2	4	1	1	1
08-Communication Expenses					
09-Operating and Maintenance Services	1	2	2	2	2
14-Purchase of Tools, Instruments,		2	1	1	1
Furniture and Equipment					
15-Rental of Assets	1	7	7	7	7
17-Training	40	45	55	55	57
21-Professional and Consultancy Services	1	51	49	49	49
Social Benefits	229	214	210	210	210
13-Public Assistance	229	214	210	210	210
Other Expenses					
28-Sundry Expenses					
Total	906	1,126	975	975	994
Total	906	1,126	975	975	994

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

0901 - Administration

090102 - Health Information and HIV/AIDS Unit

Activity Type: Sub-Programme

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

1. Coordinate the Management of the Nevis Island Health Strategy

1.2 Management of Health Data & Promotion of HIV/AIDS Awareness

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	306	515	368	368	376
Compensation of Employees	277	423	289	289	295
01-Personal Emoluments	244	360	205	205	209
02-Wages	32	63	84	84	86
Use of Goods and Services	30	86	74	74	76
05-Travel and Subsistence	3	9	4	4	4
06-Office and General Expenses	5	9	1	1	2
07-Supplies and Materials	3	9	1	1	1
08-Communication Expenses					
09-Operating and Maintenance Services	1	3	2	2	3
14-Purchase of Tools, Instruments, Furniture and Equipment	7	11	1	1	1
15-Rental of Assets	10	44	64	64	64
21-Professional and Consultancy Services		1	2	2	2
Social Benefits		6	5	5	5
13-Public Assistance		6	5	5	5
Other Expenses					
28-Sundry Expenses					
Total	306	515	368	368	376
Total	306	515	368	368	376

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

0901 - Administration

090104 - Health Disaster Co-ordinating Unit

Activity Type: Sub-Programme

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

1. Coordinate the Management of the Nevis Island Health Strategy

1.4 Strengthen Health Sector's Response to Disaster

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	3	3	81	81	84
Compensation of Employees			76	76	78
02-Wages			76	76	78
Use of Goods and Services	3	3	5	5	7
05-Travel and Subsistence					1
06-Office and General Expenses			1	1	1
07-Supplies and Materials			1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment			1	1	1
17-Training	3		2	2	2
21-Professional and Consultancy Services			1	1	1
Total	3	3	81	81	84
Total	3	3	81	81	84

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

Activity Type: Sub-Programme

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

1. Coordinate the Management of the Nevis Island Health Strategy

1.5 Provide Assistance to Local Institution

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Transfer Expenses	643	550	510	510	550
Grants	643	550	510	510	550
10-Grants and Contributions - Grants	643	550	510	510	550
Total	643	550	510	510	550
Total	643	550	510	510	550

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

Activity Type: Programme

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

2. Deliver Community Based Health Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	2,749	3,279	2,845	2,845	2,906
Compensation of Employees	2,395	2,804	2,589	2,589	2,628
01-Personal Emoluments	1,309	1,585	1,453	1,453	1,480
02-Wages	1,078	1,195	1,125	1,125	1,138
03-Allowances	8	24	10	10	11
Use of Goods and Services	354	469	255	255	277
05-Travel and Subsistence	40	60	48	48	51
06-Office and General Expenses	18	33	4	4	5
07-Supplies and Materials	165	234	110	110	120
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	63	82	21	21	21
14-Purchase of Tools, Instruments, Furniture and Equipment	3	14	4	4	6
15-Rental of Assets	7	13	17	17	17
21-Professional and Consultancy Services	57	33	52	52	56
Social Benefits		5			
13-Public Assistance		5			
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	2,749	3,279	2,845	2,845	2,906
Total	2,749	3,279	2,845	2,845	2,906

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

0902 - Community Based Health Services

Activity Type: Sub-Programme

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

2. Deliver Community Based Health Services

2.1 Provide Administrative and Information Support

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	299	398	375	375	385
Compensation of Employees	278	358	359	359	368
01-Personal Emoluments	229	297	316	316	324
02-Wages	50	49	34	34	35
03-Allowances		12	9	9	10
Use of Goods and Services	21	40	16	16	17
05-Travel and Subsistence	10	18	10	10	10
06-Office and General Expenses	8	5	1	1	1
07-Supplies and Materials	1	2	1	1	1
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	1	13	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment	1	1	1	1	2
Total	299	398	375	375	385
Total	299	398	375	375	385

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

0902 - Community Based Health Services

Activity Type: Sub-Programme

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

2. Deliver Community Based Health Services

2.2 Deliver Oral Health Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	381	419	384	384	397
Compensation of Employees	348	312	345	345	354
01-Personal Emoluments	284	243	300	300	307
02-Wages	56	57	45	45	46
03-Allowances	8	12	1	1	1
Use of Goods and Services	33	106	38	38	42
05-Travel and Subsistence	3	7	4	4	4
06-Office and General Expenses	2	9	1	1	1
07-Supplies and Materials	27	76	30	30	33
09-Operating and Maintenance Services	1	5	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		5	1	1	2
21-Professional and Consultancy Services		4	2	2	2
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	381	419	384	384	397
Total	381	419	384	384	397

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

0902 - Community Based Health Services

Activity Type: Sub-Programme

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

2. Deliver Community Based Health Services

2.3 Deliver Community Nursing Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	915	1,058	870	870	884
Compensation of Employees	777	930	811	811	822
01-Personal Emoluments	497	596	487	487	490
02-Wages	280	334	324	324	332
Use of Goods and Services	138	128	58	58	61
05-Travel and Subsistence	16	20	20	20	22
06-Office and General Expenses	2	6	1	1	1
07-Supplies and Materials	114	94	30	30	30
09-Operating and Maintenance Services	6	5	6	6	6
14-Purchase of Tools, Instruments, Furniture and Equipment		4	1	1	2
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	915	1,058	870	870	884
Total	915	1,058	870	870	884

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

0902 - Community Based Health Services

Activity Type: Sub-Programme

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

2. Deliver Community Based Health Services

2.4 Provide and Maintain Environmental Health Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	943	1,043	946	946	958
Compensation of Employees	843	919	899	899	906
01-Personal Emoluments	257	314	277	277	284
02-Wages	585	606	622	622	622
Use of Goods and Services	101	124	48	48	52
05-Travel and Subsistence	9	12	11	11	12
06-Office and General Expenses	6	5	1	1	2
07-Supplies and Materials	22	35	15	15	18
09-Operating and Maintenance Services	56	59	11	11	11
14-Purchase of Tools, Instruments, Furniture and Equipment	1	5	1	1	1
15-Rental of Assets	7	9	9	9	9
Total	943	1,043	946	946	958
Total	943	1,043	946	946	958

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

0902 - Community Based Health Services

Activity Type: Sub-Programme

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

2. Deliver Community Based Health Services

2.5 Provide Patient Care

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	83	90	114	114	123
Compensation of Employees	26	26	26	26	26
02-Wages	26	26	26	26	26
Use of Goods and Services	57	64	89	89	97
05-Travel and Subsistence					
06-Office and General Expenses		8	1	1	1
07-Supplies and Materials		23	30	30	34
15-Rental of Assets		4	8	8	8
21-Professional and Consultancy Services	57	29	50	50	54
Total	83	90	114	114	123
Total	83	90	114	114	123

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

0902 - Community Based Health Services

Activity Type: Sub-Programme

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

2. Deliver Community Based Health Services

2.6 Provide Psychiatric Health Care

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	129	271	156	156	160
Compensation of Employees	124	258	148	148	152
01-Personal Emoluments	43	135	73	73	75
02-Wages	81	123	75	75	77
Use of Goods and Services	5	8	8	8	8
05-Travel and Subsistence	2	4	3	3	3
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials	2	4	4	4	4
Social Benefits		5			
13-Public Assistance		5			
Total	129	271	156	156	160
Total	129	271	156	156	160

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

0903 - Alexandra Hospital

Activity Type: Programme

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

3. Deliver Institution Based General Medical and Health Care Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	6,569	8,433	7,183	7,114	7,310
Compensation of Employees	5,649	7,221	6,400	6,400	6,523
01-Personal Emoluments	4,074	4,872	4,295	4,295	4,346
02-Wages	1,221	1,936	1,729	1,729	1,772
03-Allowances	355	414	377	377	405
Use of Goods and Services	920	1,212	783	713	787
05-Travel and Subsistence	24	23	35	35	36
06-Office and General Expenses	41	51	48	48	52
07-Supplies and Materials	707	902	460	410	467
08-Communication Expenses	1	1	1	1	1
09-Operating and Maintenance Services	119	134	177	158	164
14-Purchase of Tools, Instruments, Furniture and Equipment		9	2	2	2
15-Rental of Assets	3	2	10	10	10
17-Training	1				
21-Professional and Consultancy Services	23	89	50	50	54
Total	6,569	8,433	7,183	7,114	7,310
Total	6,569	8,433	7,183	7,114	7,310

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

0903 - Alexandra Hospital

Activity Type: Sub-Programme

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

3. Deliver Institution Based General Medical and Health Care Services

3.1 Provide Administrative and Auxilliary Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	1,106	1,333	1,253	1,253	1,291
Compensation of Employees	896	1,121	1,098	1,098	1,122
01-Personal Emoluments	508	634	593	593	598
02-Wages	332	477	449	449	461
03-Allowances	57	10	55	55	63
Use of Goods and Services	210	212	156	156	169
05-Travel and Subsistence	24	23	35	35	36
06-Office and General Expenses	19	21	4	4	4
07-Supplies and Materials	65	59	50	50	57
08-Communication Expenses	1	1	1	1	1
09-Operating and Maintenance Services	94	91	40	40	45
14-Purchase of Tools, Instruments, Furniture and Equipment		5	1	1	1
15-Rental of Assets	3	2	10	10	10
17-Training	1				
21-Professional and Consultancy Services	3	12	15	15	16
Total	1,106	1,333	1,253	1,253	1,291
Total	1,106	1,333	1,253	1,253	1,291

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

0903 - Alexandra Hospital

Activity Type: Sub-Programme

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

3. Deliver Institution Based General Medical and Health Care Services

3.2 Provide Hospital Patient Care Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	3,582	4,948	3,865	3,865	3,931
Compensation of Employees	3,336	4,645	3,694	3,694	3,749
01-Personal Emoluments	2,984	3,710	3,089	3,089	3,120
02-Wages	83	559	314	314	322
03-Allowances	269	376	290	290	307
Use of Goods and Services	246	303	171	172	182
06-Office and General Expenses	14	24	15	15	17
07-Supplies and Materials	232	263	100	100	106
09-Operating and Maintenance Services			45	46	47
14-Purchase of Tools, Instruments, Furniture and Equipment		5	1	1	1
21-Professional and Consultancy Services		12	10	10	12
Total	3,582	4,948	3,865	3,865	3,931
Total	3,582	4,948	3,865	3,865	3,931

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

0903 - Alexandra Hospital

Activity Type: Sub-Programme

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

3. Deliver Institution Based General Medical and Health Care Services

3.3 Provide Diagnostic Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	720	912	905	835	878
Compensation of Employees	529	561	702	702	722
01-Personal Emoluments	499	433	517	517	530
02-Wages		101	153	153	157
03-Allowances	30	28	32	32	35
Use of Goods and Services	191	351	203	133	155
06-Office and General Expenses	6	6	6	6	6
07-Supplies and Materials	140	257	130	80	100
09-Operating and Maintenance Services	25	21	42	22	23
21-Professional and Consultancy Services	20	66	25	25	27
Total	720	912	905	835	878
Total	720	912	905	835	878

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

0903 - Alexandra Hospital

Activity Type: Sub-Programme

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

3. Deliver Institution Based General Medical and Health Care Services

3.4 Provide Domestic and Nutrition Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	1,161	1,240	1,160	1,160	1,210
Compensation of Employees	888	894	907	907	930
01-Personal Emoluments	83	95	95	95	97
02-Wages	805	799	812	812	832
Use of Goods and Services	273	345	253	253	281
06-Office and General Expenses	2	1	23	23	26
07-Supplies and Materials	271	323	180	180	205
09-Operating and Maintenance Services		21	50	50	50
Total	1,161	1,240	1,160	1,160	1,210
Total	1,161	1,240	1,160	1,160	1,210

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

0904- Flamboyant Nursing Home

Activity Type: Programme

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

4. Flamboyant Nursing Home

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	681	996	1,241	1,241	1,281
Compensation of Employees	652	945	1,120	1,120	1,145
01-Personal Emoluments	84	333	253	253	258
02-Wages	568	609	866	866	886
03-Allowances		3	1	1	1
Use of Goods and Services	30	42	116	116	130
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials	17	34	95	95	105
09-Operating and Maintenance Services	13	6	20	20	25
Social Benefits		10	5	5	6
13-Public Assistance		10	5	5	6
Total	681	996	1,241	1,241	1,281
Total	681	996	1,241	1,241	1,281

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

0904- Flamboyant Nursing Home

Activity Type: Sub-Programme

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

4. Flamboyant Nursing Home

4.1 Provide Geriatric Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	681	996	1,241	1,241	1,281
Compensation of Employees	652	945	1,120	1,120	1,145
01-Personal Emoluments	84	333	253	253	258
02-Wages	568	609	866	866	886
03-Allowances		3	1	1	1
Use of Goods and Services	30	42	116	116	130
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials	17	34	95	95	105
09-Operating and Maintenance Services	13	6	20	20	25
Social Benefits		10	5	5	6
13-Public Assistance		10	5	5	6
Total	681	996	1,241	1,241	1,281
Total	681	996	1,241	1,241	1,281

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

Activity Type: Programme

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

5. Manage Public Sector Investment Projects (PSIP) for Ministry of Health

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital					
Expenses	1,551	2,240	3,074	1,815	1,545
Memorandum Items	1,551	2,240	3,074	1,815	1,545
40-Consultancy Feasibility, Tendering and Specialist Costs	93	400		250	250
41-Wages	541	550	424	425	325
42-Supplies and Materials	461	400	550	550	450
44-Purchase of Equipment	34	100	755	200	150
45-Acquisition/Construction of Physical Assets	371	400	750		
48 Renovation and Upgrade	52	390	595	390	370
Total	1,551	2,240	3,074	1,815	1,545
Total	1,551	2,240	3,074	1,815	1,545

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

Activity Type: Sub-Programme

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

5. Manage Public Sector Investment Projects (PSIP) for Ministry of Health

090150 - Improvement to Alexandra Hospital - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	48	100	350	355	370
Memorandum Items	48	100	350	355	370
48 Renovation and Upgrade	48	100	350	355	370
Total	48	100	350	355	370
Total	48	100	350	355	370

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

Activity Type: Sub-Programme

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

5. Manage Public Sector Investment Projects (PSIP) for Ministry of Health

090161 Procurement of Medical Supplies- Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	461	400	550	550	450
Memorandum Items	461	400	550	550	450
42-Supplies and Materials	461	400	550	550	450
Total	461	400	550	550	450
Total	461	400	550	550	450

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

Activity Type: Sub-Programme

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

5. Manage Public Sector Investment Projects (PSIP) for Ministry of Health

090162 - Upgrade of Community Health Centres (Gingerland & Charlestown) - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	4	50			
Memorandum Items	4	50			
48 Renovation and Upgrade	4	50			
Total	4	50			
Total	4	50			

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

Activity Type: Sub-Programme

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

5. Manage Public Sector Investment Projects (PSIP) for Ministry of Health

090163 - Nevis Environmental Work Programme - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	541	550	424	425	325
Memorandum Items	541	550	424	425	325
41-Wages	541	550	424	425	325
Total	541	550	424	425	325
Total	541	550	424	425	325

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

Activity Type: Sub-Programme

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

5. Manage Public Sector Investment Projects (PSIP) for Ministry of Health

090165 - New Brown Hill Health Centre - Development Aid

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	371				
Memorandum Items	371				
45-Acquisition/Construction of Physical Assets	371				
Total	371				
Total	371				

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

Activity Type: Sub-Programme

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

5. Manage Public Sector Investment Projects (PSIP) for Ministry of Health

090168 - Payment of Medical Services - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	93	400		250	250
Memorandum Items	93	400		250	250
40-Consultancy Feasibility, Tendering and Specialist Costs	93	400		250	250
Total	93	400		250	250
Total	93	400		250	250

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

Activity Type: Sub-Programme

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

5. Manage Public Sector Investment Projects (PSIP) for Ministry of Health

090170 - Upgrade and Expansion Cotton Ground Health Centre - Loans

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses		400	750		
Memorandum Items		400	750		
45-Acquisition/Construction of Physical Assets		400	750		
Total		400	750		
Total		400	750		

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

Activity Type: Sub-Programme

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

5. Manage Public Sector Investment Projects (PSIP) for Ministry of Health

090170 - Upgrade and Expansion Cotton Ground Health Centre - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses		80	80	35	
Memorandum Items		80	80	35	
48 Renovation and Upgrade		80	80	35	
Total		80	80	35	
Total		80	80	35	

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

Activity Type: Sub-Programme

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

5. Manage Public Sector Investment Projects (PSIP) for Ministry of Health

090171 - Construction of Environmental Health Office at C/town Health Centre-Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses		160	165		
Memorandum Items		160	165		
48 Renovation and Upgrade		160	165		
Total		160	165		
Total		160	165		

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

Activity Type: Sub-Programme

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

5. Manage Public Sector Investment Projects (PSIP) for Ministry of Health

090172 - Dental Services Equipment - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	34	100	75	50	50
Memorandum Items	34	100	75	50	50
44-Purchase of Equipment	34	100	75	50	50
Total	34	100	75	50	50
Total	34	100	75	50	50

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

Activity Type: Sub-Programme

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

5. Manage Public Sector Investment Projects (PSIP) for Ministry of Health

090173 - Purchase of Dialysis Machine

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
			(in thousands)		
Capital Expenses			530	50	
Memorandum Items			530	50	
44-Purchase of Equipment			530	50	
Total			530	50	
Total			530	50	

Org Unit Name: 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

Activity Type: Sub-Programme

Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population

5. Manage Public Sector Investment Projects (PSIP) for Ministry of Health

090174 - Establishment of a Urology Centre

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses			150	100	100
Memorandum Items			150	100	100
44-Purchase of Equipment			150	100	100
Total			150	100	100
Total			150	100	100

Ministry 10

Tourism

Org Unit Name: 10 - Ministry of Tourism

10 - Permanent Secretary's Office

Activity Type: Portfolio

Activity Name: 10. Manage the Ministry of Tourism

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	1,194	1,365	2,941	3,321	3,395
Compensation of Employees	1,048	1,096	1,258	1,258	1,268
01-Personal Emoluments	507	554	631	631	641
02-Wages	540	542	626	626	626
Use of Goods and Services	145	268	1,682	2,062	2,126
05-Travel and Subsistence	29	36	30	30	35
06-Office and General Expenses	3	12	2	2	2
07-Supplies and Materials	2	13	3	3	4
08-Communication Expenses		3	1	1	2
09-Operating and Maintenance Services	6	10	4	4	4
14-Purchase of Tools, Instruments, Furniture and Equipment	3	13	4	4	4
15-Rental of Assets	11	2	3	3	3
16-Hosting and Entertainment	42	50	40	40	40
17-Training	9	9	10	10	16
21-Professional and Consultancy Services	10	70	15	15	15
27-Production and Marketing Expenses	29	52	1,571	1,951	2,002
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
Total	1,194	1,365	2,941	3,321	3,395
Capital Expenses	273	325	100	100	100
Memorandum Items	273	325	100	100	100
42-Supplies and Materials		75			
45-Acquisition/Construction of Physical Assets	217	200			
48 Renovation and Upgrade	56	50	100	100	100
Total	273	325	100	100	100
Transfer Expenses	1,086	902	502	502	503
Grants	1,086	902	502	502	503
10-Grants and Contributions - Grants	1,086	902	502	502	503
Total	1,086	902	502	502	503
Total	2,553	2,592	3,543	3,923	3,997

Org Unit Name: 10 - Ministry of Tourism

10 - Permanent Secretary's Office

1001 - Administration

Activity Type: Programme

Activity Name: 10. Manage the Ministry of Tourism

1. Administer services to promote Sustainable Tourism Product

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	1,004	1,197	2,665	3,045	3,113
Compensation of Employees	860	943	987	987	992
01-Personal Emoluments	320	401	360	360	366
02-Wages	540	542	626	626	626
Use of Goods and Services	142	254	1,678	2,058	2,120
05-Travel and Subsistence	29	36	30	30	35
06-Office and General Expenses	2	6	2	2	2
07-Supplies and Materials	1	9	2	2	2
08-Communication Expenses		2	1	1	1
09-Operating and Maintenance Services	6	10	4	4	4
14-Purchase of Tools, Instruments, Furniture and Equipment	3	10	3	3	3
15-Rental of Assets	11	2	3	3	3
16-Hosting and Entertainment	42	50	40	40	40
17-Training	9	9	10	10	16
21-Professional and Consultancy Services	10	70	15	15	15
27-Production and Marketing Expenses	29	50	1,570	1,950	2,000
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
Total	1,004	1,197	2,665	3,045	3,113
Transfer Expenses	1,085	900	500	500	501
Grants	1,085	900	500	500	501
10-Grants and Contributions - Grants	1,085	900	500	500	501
Total	1,085	900	500	500	501
Total	2,089	2,097	3,165	3,545	3,614

Org Unit Name: 10 - Ministry of Tourism

10 - Permanent Secretary's Office

1001 - Administration

Activity Type: Sub-Programme

Activity Name: 10. Manage the Ministry of Tourism

1. Administer services to promote Sustainable Tourism Product

1.1 Provide General Administrative Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	1,004	1,197	2,665	3,045	3,113
Compensation of Employees	860	943	987	987	992
01-Personal Emoluments	320	401	360	360	366
02-Wages	540	542	626	626	626
Use of Goods and Services	142	254	1,678	2,058	2,120
05-Travel and Subsistence	29	36	30	30	35
06-Office and General Expenses	2	6	2	2	2
07-Supplies and Materials	1	9	2	2	2
08-Communication Expenses		2	1	1	1
09-Operating and Maintenance Services	6	10	4	4	4
14-Purchase of Tools, Instruments, Furniture and Equipment	3	10	3	3	3
15-Rental of Assets	11	2	3	3	3
16-Hosting and Entertainment	42	50	40	40	40
17-Training	9	9	10	10	16
21-Professional and Consultancy Services	10	70	15	15	15
27-Production and Marketing Expenses	29	50	1,570	1,950	2,000
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
Total	1,004	1,197	2,665	3,045	3,113
Total	1,004	1,197	2,665	3,045	3,113

Org Unit Name: 10 - Ministry of Tourism

10 - Permanent Secretary's Office

1002 - Tourism Research & Development

Activity Type: Programme

Activity Name: 10. Manage the Ministry of Tourism

2. Develop a Sustainable Tourism Industry

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	190	168	276	276	281
Compensation of Employees	187	153	271	271	275
01-Personal Emoluments	187	153	271	271	275
Use of Goods and Services	3	14	4	4	6
06-Office and General Expenses	1	5	1	1	1
07-Supplies and Materials	1	4	1	1	2
08-Communication Expenses		1			
14-Purchase of Tools, Instruments, Furniture and Equipment		3	1	1	1
27-Production and Marketing Expenses	1	2	1	1	2
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	190	168	276	276	281
Transfer Expenses	1	2	2	2	2
Grants	1	2	2	2	2
10-Grants and Contributions - Grants	1	2	2	2	2
Total	1	2	2	2	2
Total	191	170	278	278	283

Org Unit Name: 10 - Ministry of Tourism

10 - Permanent Secretary's Office

1002 - Tourism Research & Development

Activity Type: Sub-Programme

Activity Name: 10. Manage the Ministry of Tourism

2. Develop a Sustainable Tourism Industry

**2.1 Provide effective Tourism Research, Documentation,
Education, Awareness and Development**

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	190	168	276	276	281
Compensation of Employees	187	153	271	271	275
01-Personal Emoluments	187	153	271	271	275
Use of Goods and Services	3	14	4	4	6
06-Office and General Expenses	1	5	1	1	1
07-Supplies and Materials	1	4	1	1	2
08-Communication Expenses		1			
14-Purchase of Tools, Instruments, Furniture and Equipment		3	1	1	1
27-Production and Marketing Expenses	1	2	1	1	2
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	190	168	276	276	281
Total	190	168	276	276	281

Org Unit Name: 10 - Ministry of Tourism

10 - Permanent Secretary's Office

Activity Type: Programme

Activity Name: 10. Manage the Ministry of Tourism

3. Manage Public Sector Investment Projects (PSIP) for Ministry of Tourism

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital					
Expenses	273	325	100	100	100
Memorandum Items	273	325	100	100	100
42-Supplies and Materials		75			
45-Acquisition/Construction of Physical	217	200			
Assets					
48 Renovation and Upgrade	56	50	100	100	100
Total	273	325	100	100	100
Total	273	325	100	100	100

Org Unit Name: 10 - Ministry of Tourism

10 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 10. Manage the Ministry of Tourism

3. Manage Public Sector Investment Projects (PSIP) for Ministry of Tourism

100150 Tourism Development - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	56	50	100	100	100
Memorandum Items	56	50	100	100	100
48 Renovation and Upgrade	56	50	100	100	100
Total	56	50	100	100	100
Total	56	50	100	100	100

Org Unit Name: 10 - Ministry of Tourism

10 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 10. Manage the Ministry of Tourism

3. Manage Public Sector Investment Projects (PSIP) for Ministry of Tourism

100156 - New River Project - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses		75			
Memorandum Items		75			
42-Supplies and Materials		75			
Total		75			
Total		75			

Org Unit Name: 10 - Ministry of Tourism

10 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 10. Manage the Ministry of Tourism

3. Manage Public Sector Investment Projects (PSIP) for Ministry of Tourism

100157 - Nevis Artisan Village - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
			(in thousands)		
Capital Expenses		17			
Memorandum Items		17			
45-Acquisition/Construction of Physical Assets		17			
Total		17			
Total		17			

Ministry 11

Education and Library Services

Org Unit Name: 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

Activity Type: Portfolio

Activity Name: 11. Manage Education and Library Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	16,018	16,819	15,944	15,953	16,278
Compensation of Employees	15,370	15,711	15,140	15,140	15,429
01-Personal Emoluments	13,319	14,013	13,495	13,495	13,744
02-Wages	2,051	1,694	1,644	1,644	1,685
03-Allowances		5			
Use of Goods and Services	630	1,075	773	780	812
05-Travel and Subsistence	91	102	100	100	97
06-Office and General Expenses	27	63	50	50	52
07-Supplies and Materials	151	346	176	178	193
08-Communication Expenses	3	12	5	5	5
09-Operating and Maintenance Services	92	150	123	124	134
14-Purchase of Tools, Instruments, Furniture and Equipment	14	86	48	51	57
15-Rental of Assets	86	82	85	85	85
16-Hosting and Entertainment		6	5	5	5
17-Training	31	24	17	18	19
21-Professional and Consultancy Services	135	205	165	165	165
Grants		2	1	1	1
10-Grants and Contributions - Grants		2	1	1	1
Other Expenses	18	31	31	33	35
12-Rewards and Incentives - Compensation of Employees	14	10	10	10	10
25-Student Education Learning Fund (S.E.L.F)	4	18	19	21	23
28-Sundry Expenses		3	2	2	2
Total	16,018	16,819	15,944	15,953	16,278
Capital Expenses	1,579	1,073	550	650	650
Memorandum Items	1,579	1,073	550	650	650
42-Supplies and Materials	169	275	100	100	100
44-Purchase of Equipment	433	225	100	150	150
45-Acquisition/Construction of Physical Assets	44				
48 Renovation and Upgrade	933	573	350	400	400
Total	1,579	1,073	550	650	650
Transfer Expenses	123	80	145	145	145
Grants	123	80	145	145	145
10-Grants and Contributions - Grants	123	80	145	145	145
Total	123	80	145	145	145
Total	17,720	17,971	16,639	16,748	17,073

Org Unit Name: 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

Activity Type: Programme

Activity Name: 11. Manage Education and Library Services

1. Administer Education and Library Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	673	778	573	573	578
Compensation of Employees	445	454	300	300	307
01-Personal Emoluments	427	414	283	283	290
02-Wages	18	36	17	17	17
03-Allowances		5			
Use of Goods and Services	224	316	266	266	263
05-Travel and Subsistence	14	16	14	14	10
06-Office and General Expenses	3	6	5	5	6
07-Supplies and Materials	3	8	6	6	7
08-Communication Expenses		1	1	1	
09-Operating and Maintenance Services	14	9	9	9	9
14-Purchase of Tools, Instruments, Furniture and Equipment		8	6	6	6
15-Rental of Assets	56	57	60	60	60
17-Training		7	1	1	1
21-Professional and Consultancy Services	135	205	165	165	165
Other Expenses	4	9	8	8	8
25-Student Education Learning Fund (S.E.L.F)	4	8	7	7	8
28-Sundry Expenses		1	1	1	
Total	673	778	573	573	578
Total	673	778	573	573	578

Org Unit Name: 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 11. Manage Education and Library Services

1. Administer Education and Library Services

1.1 Provide Administrative Support

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditur Projected 2014
	(in thousands)				
Recurrent Expenses	672	760	566	566	576
Compensation of Employees	445	453	300	300	307
01-Personal Emoluments	427	414	283	283	290
02-Wages	18	36	17	17	17
03-Allowances		3			
Use of Goods and Services	223	299	259	259	261
05-Travel and Subsistence	13	12	10	10	10
06-Office and General Expenses	3	5	4	4	5
07-Supplies and Materials	3	5	4	4	5
08-Communication Expenses		1	1	1	
09-Operating and Maintenance Services	14	9	9	9	9
14-Purchase of Tools, Instruments, Furniture and Equipment		8	6	6	6
15-Rental of Assets	56	55	60	60	60
17-Training		5	1	1	1
21-Professional and Consultancy Services	135	200	165	165	165
Other Expenses	4	9	8	8	8
25-Student Education Learning Fund (S.E.L.F)	4	8	7	7	8
28-Sundry Expenses		1	1	1	
Total	672	760	566	566	576
Total	672	760	566	566	576

Org Unit Name: 11 - Ministry of Education & Library Services
 11 - Permanent Secretary's Office
 1101 - Administration
110102 - Distance Education Programme

Activity Type: Sub-Programme

Activity Name: 11. Manage Education and Library Services
 1. Administer Education and Library Services
1.2 Distance Education Unit

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	1	18	7	7	3
Compensation of Employees		2			
03-Allowances		2			
Use of Goods and Services	1	17	7	7	3
05-Travel and Subsistence	1	4	4	4	
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials		2	2	2	2
08-Communication Expenses		1			
15-Rental of Assets		2			
17-Training		2			
21-Professional and Consultancy Services		5			
Total	1	18	7	7	3
Total	1	18	7	7	3

Org Unit Name: 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

1102 - Education Department

Activity Type: Programme

Activity Name: 11. Manage Education and Library Services

2. Manage Administration, Early-childhood, Primary, Special Education & Teacher Resources

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	2,822	2,727	2,633	2,644	2,706
Compensation of Employees	2,532	2,320	2,340	2,340	2,380
01-Personal Emoluments	1,633	1,455	1,477	1,477	1,496
02-Wages	899	865	863	863	884
Use of Goods and Services	276	387	271	280	300
05-Travel and Subsistence	78	75	80	80	80
06-Office and General Expenses	3	6	4	4	5
07-Supplies and Materials	67	152	62	64	70
08-Communication Expenses	3	10	3	3	4
09-Operating and Maintenance Services	66	85	73	75	83
14-Purchase of Tools, Instruments, Furniture and Equipment		14	6	10	13
15-Rental of Assets	30	25	25	25	25
16-Hosting and Entertainment		6	5	5	5
17-Training	29	14	13	14	15
Other Expenses	14	21	23	25	26
12-Rewards and Incentives - Compensation of Employees	14	10	10	10	10
25-Student Education Learning Fund (S.E.L.F)		10	12	14	15
28-Sundry Expenses		1	1	1	1
Total	2,822	2,727	2,633	2,644	2,706
Transfer Expenses	123	80	145	145	145
Grants	123	80	145	145	145
10-Grants and Contributions - Grants	123	80	145	145	145
Total	123	80	145	145	145
Total	2,945	2,807	2,778	2,789	2,851

Org Unit Name: 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

1102 - Education Department

Activity Type: Sub-Programme

Activity Name: 11. Manage Education and Library Services

2. Manage Administration, Early-childhood, Primary, Special Education & Teacher Resources

2.1 Provide Administrative Support for Education Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	1,763	1,678	1,729	1,732	1,762
Compensation of Employees	1,507	1,402	1,477	1,477	1,495
01-Personal Emoluments	937	860	896	896	899
02-Wages	570	543	581	581	596
Use of Goods and Services	242	255	229	230	241
05-Travel and Subsistence	78	75	80	80	80
06-Office and General Expenses	3	6	4	4	5
07-Supplies and Materials	33	47	32	32	35
08-Communication Expenses	3	10	3	3	4
09-Operating and Maintenance Services	66	76	70	70	75
14-Purchase of Tools, Instruments, Furniture and Equipment		1	2	3	4
15-Rental of Assets	30	25	25	25	25
16-Hosting and Entertainment		6	5	5	5
17-Training	29	10	8	8	8
Other Expenses	14	21	23	25	26
12-Rewards and Incentives - Compensation of Employees	14	10	10	10	10
25-Student Education Learning Fund (S.E.L.F)		10	12	14	15
28-Sundry Expenses		1	1	1	1
Total	1,763	1,678	1,729	1,732	1,762
Total	1,763	1,678	1,729	1,732	1,762

Org Unit Name: 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

1102 - Education Department

Activity Type: Sub-Programme

Activity Name: 11. Manage Education and Library Services

2. Manage Administration, Early-childhood, Primary, Special Education & Teacher Resources

2.2 Promote and Support Early Childhood Development

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	689	671	646	648	667
Compensation of Employees	661	583	635	635	652
01-Personal Emoluments	411	346	385	385	395
02-Wages	249	238	251	251	257
Use of Goods and Services	29	88	11	13	15
07-Supplies and Materials	29	82	10	11	12
14-Purchase of Tools, Instruments, Furniture and Equipment		6	1	2	3
Total	689	671	646	648	667
Total	689	671	646	648	667

Org Unit Name: 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

1102 - Education Department

Activity Type: Sub-Programme

Activity Name: 11. Manage Education and Library Services

2. Manage Administration, Early-childhood, Primary, Special Education & Teacher Resources

2.3 Deliver Special Education Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	275	265	146	149	157
Compensation of Employees	273	240	132	132	136
01-Personal Emoluments	194	155	102	102	104
02-Wages	79	85	31	31	31
Use of Goods and Services	2	25	14	17	21
07-Supplies and Materials	2	12	7	7	8
09-Operating and Maintenance Services		5	1	2	3
14-Purchase of Tools, Instruments, Furniture and Equipment		4	1	2	3
17-Training		4	5	6	7
Total	275	265	146	149	157
Total	275	265	146	149	157

Org Unit Name: 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

1102 - Education Department

Activity Type: Sub-Programme

Activity Name: 11. Manage Education and Library Services

2. Manage Administration, Early-childhood, Primary, Special Education
& Teacher Resources

2.4 Teacher Resource Centre

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	95	114	112	115	121
Compensation of Employees	91	95	95	95	98
01-Personal Emoluments	91	95	95	95	98
Use of Goods and Services	4	19	17	20	23
07-Supplies and Materials	4	12	13	14	15
09-Operating and Maintenance Services		4	2	3	5
14-Purchase of Tools, Instruments, Furniture and Equipment		4	2	3	3
Total	95	114	112	115	121
Total	95	114	112	115	121

Org Unit Name: 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

1102 - Education Department

Activity Type: Sub-Programme

Activity Name: 11. Manage Education and Library Services

2. Manage Administration, Early-childhood, Primary, Special Education
& Teacher Resources

2.5 Support Private Schools

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
			(in thousands)		
Transfer					
Expenses	123	80	145	145	145
Grants	123	80	145	145	145
10-Grants and Contributions - Grants	123	80	145	145	145
Total	123	80	145	145	145
Total	123	80	145	145	145

Org Unit Name: 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

1103 - Primary Education

Activity Type: Programme

Activity Name: 11. Manage Education and Library Services

3. Deliver Primary Education

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	5,652	6,099	5,624	5,622	5,711
Compensation of Employees	5,616	6,018	5,575	5,575	5,664
01-Personal Emoluments	5,098	5,656	5,242	5,242	5,323
02-Wages	519	362	333	333	341
Use of Goods and Services	36	81	49	47	47
07-Supplies and Materials	36	64	45	45	45
09-Operating and Maintenance Services		11	2	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		6	2	1	1
Other Expenses		1			
28-Sundry Expenses		1			
Total	5,652	6,099	5,624	5,622	5,711
Total	5,652	6,099	5,624	5,622	5,711

Org Unit Name: 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

1103 - Primary Education

Activity Type: Sub-Programme

Activity Name: 11. Manage Education and Library Services

3. Deliver Primary Education

3.1. Deliver Primary Education Through the School Network

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	5,652	6,099	5,624	5,622	5,711
Compensation of Employees	5,616	6,018	5,575	5,575	5,664
01-Personal Emoluments	5,098	5,656	5,242	5,242	5,323
02-Wages	519	362	333	333	341
Use of Goods and Services	36	81	49	47	47
07-Supplies and Materials	36	64	45	45	45
09-Operating and Maintenance Services		11	2	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		6	2	1	1
Other Expenses		1			
28-Sundry Expenses		1			
Total	5,652	6,099	5,624	5,622	5,711
Total	5,652	6,099	5,624	5,622	5,711

Org Unit Name: 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

1104 - Secondary Education

Activity Type: Programme

Activity Name: 11. Manage Education and Library Services

4. Deliver Secondary & Tertiary Education

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	6,220	6,376	6,367	6,367	6,519
Compensation of Employees	6,148	6,192	6,232	6,232	6,373
01-Personal Emoluments	5,803	5,987	6,059	6,059	6,196
02-Wages	345	205	173	173	178
Use of Goods and Services	72	183	135	135	145
06-Office and General Expenses	18	35	29	29	29
07-Supplies and Materials	37	83	48	48	54
09-Operating and Maintenance Services	7	28	30	30	31
14-Purchase of Tools, Instruments, Furniture and Equipment	11	37	28	28	31
Other Expenses		1	1	1	2
28-Sundry Expenses		1	1	1	2
Total	6,220	6,376	6,367	6,367	6,519
Total	6,220	6,376	6,367	6,367	6,519

Org Unit Name: 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

1104 - Secondary Education

Activity Type: Sub-Programme

Activity Name: 11. Manage Education and Library Services

4. Deliver Secondary & Tertiary Education

4.1. Charlestown Secondary School

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	3,326	3,271	3,176	3,176	3,259
Compensation of Employees	3,290	3,209	3,133	3,133	3,212
01-Personal Emoluments	3,057	3,118	3,025	3,025	3,100
02-Wages	233	91	109	109	111
Use of Goods and Services	37	62	43	43	47
06-Office and General Expenses	13	11	11	11	11
07-Supplies and Materials	19	32	20	20	22
09-Operating and Maintenance Services	2	10	6	6	7
14-Purchase of Tools, Instruments, Furniture and Equipment	3	11	6	6	7
Other Expenses					1
28-Sundry Expenses					1
Total	3,326	3,271	3,176	3,176	3,259
Total	3,326	3,271	3,176	3,176	3,259

Org Unit Name: 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

1104 - Secondary Education

Activity Type: Sub-Programme

Activity Name: 11. Manage Education and Library Services

4. Deliver Secondary & Tertiary Education

4.2 Gingerland Secondary School

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	2,208	2,079	2,207	2,207	2,262
Compensation of Employees	2,197	2,034	2,182	2,182	2,236
01-Personal Emoluments	2,085	1,954	2,117	2,117	2,170
02-Wages	112	79	65	65	66
Use of Goods and Services	11	44	25	25	25
06-Office and General Expenses		12	7	7	7
07-Supplies and Materials	8	16	8	8	8
09-Operating and Maintenance Services		6	6	6	6
14-Purchase of Tools, Instruments, Furniture and Equipment	4	10	4	4	4
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	2,208	2,079	2,207	2,207	2,262
Total	2,208	2,079	2,207	2,207	2,262

Org Unit Name: 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

1104 - Secondary Education

Activity Type: Sub-Programme

Activity Name: 11. Manage Education and Library Services

4. Deliver Secondary & Tertiary Education

4.3 Multipurpose Centre

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	685	861	852	852	863
Compensation of Employees	661	806	801	801	807
01-Personal Emoluments	661	806	801	801	807
Use of Goods and Services	24	55	51	51	56
06-Office and General Expenses	5	6	6	6	6
07-Supplies and Materials	10	28	15	15	18
09-Operating and Maintenance Services	5	9	15	15	15
14-Purchase of Tools, Instruments, Furniture and Equipment	4	13	15	15	17
Total	685	861	852	852	863
Total	685	861	852	852	863

Org Unit Name: 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

1104 - Secondary Education

Activity Type: Sub-Programme

Activity Name: 11. Manage Education and Library Services

4. Deliver Secondary & Tertiary Education

4.4 Nevis Sixth Form

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses		165	132	132	136
Compensation of Employees		144	116	116	119
01-Personal Emoluments		109	116	116	119
02-Wages		35			
Use of Goods and Services		21	16	16	17
06-Office and General Expenses		7	5	5	5
07-Supplies and Materials		7	5	5	6
09-Operating and Maintenance Services		3	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment		4	3	3	3
Total		165	132	132	136
Total		165	132	132	136

Org Unit Name: 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

1105 - Nevis Library Service

Activity Type: Programme

Activity Name: 11. Manage Education and Library Services

5. Manage Library Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	651	838	747	747	764
Compensation of Employees	630	727	693	693	705
01-Personal Emoluments	358	501	434	434	439
02-Wages	271	225	259	259	266
Use of Goods and Services	21	109	53	53	58
05-Travel and Subsistence		11	6	6	7
06-Office and General Expenses	2	16	12	12	13
07-Supplies and Materials	8	39	16	16	18
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	5	18	9	9	10
14-Purchase of Tools, Instruments, Furniture and Equipment	3	21	6	6	6
15-Rental of Assets					
17-Training	2	3	3	3	3
Grants		2	1	1	1
10-Grants and Contributions - Grants		2	1	1	1
Other Expenses					
28-Sundry Expenses					
Total	651	838	747	747	764
Total	651	838	747	747	764

Org Unit Name: 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

1105 - Nevis Library Service

110501- Administration

Activity Type: Sub-Programme

Activity Name: 11. Manage Education and Library Services

5. Manage Library Services

5.1 Administration of Nevis Library Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	635	163	24	24	26
Compensation of Employees	630	104			
01-Personal Emoluments	358	104			
02-Wages	271				
Use of Goods and Services	6	56	23	23	25
05-Travel and Subsistence		8	3	3	3
06-Office and General Expenses		11	7	7	8
07-Supplies and Materials		20	8	8	9
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	3	7	4	4	4
14-Purchase of Tools, Instruments, Furniture and Equipment		10	1	1	1
17-Training	2				
Grants		2	1	1	1
10-Grants and Contributions - Grants		2	1	1	1
Other Expenses					
28-Sundry Expenses					
Total	635	163	24	24	26
Total	635	163	24	24	26

Org Unit Name: 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

1105 - Nevis Library Service

110502- Public Libraries

Activity Type: Sub-Programme

Activity Name: 11. Manage Education and Library Services

5. Manage Library Services

5.2 Co-ordination of Public Libraries

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	16	675	723	723	738
Compensation of Employees		622	693	693	705
01-Personal Emoluments		397	434	434	439
02-Wages		225	259	259	266
Use of Goods and Services	15	52	30	30	33
05-Travel and Subsistence		3	3	3	4
06-Office and General Expenses	2	5	5	5	5
07-Supplies and Materials	7	19	8	8	9
08-Communication Expenses					
09-Operating and Maintenance Services	2	11	5	5	6
14-Purchase of Tools, Instruments, Furniture and Equipment	3	12	5	5	5
15-Rental of Assets					
17-Training	1	3	3	3	3
Grants					
10-Grants and Contributions - Grants					
Total	16	675	723	723	738
Total	16	675	723	723	738

Org Unit Name: 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

Activity Type: Programme

Activity Name: 11. Manage Education and Library Services

6. Manage Public Sector Investment Projects (PSIP) for Ministry of Education

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital					
Expenses	1,579	1,073	550	650	650
Memorandum Items	1,579	1,073	550	650	650
42-Supplies and Materials	169	275	100	100	100
44-Purchase of Equipment	433	225	100	150	150
45-Acquisition/Construction of Physical	44				
Assets					
48 Renovation and Upgrade	933	573	350	400	400
Total	1,579	1,073	550	650	650
Total	1,579	1,073	550	650	650

Org Unit Name: 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 11. Manage Education and Library Services

6. Manage Public Sector Investment Projects (PSIP) for Ministry of Education

110158 - Computerization of Schools - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	408	75			
Memorandum Items	408	75			
44-Purchase of Equipment	408	75			
Total	408	75			
Total	408	75			

Org Unit Name: 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 11. Manage Education and Library Services

6. Manage Public Sector Investment Projects (PSIP) for Ministry of Education

110163 - Provide Furniture for Schools - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	25	150	100	150	150
Memorandum Items	25	150	100	150	150
44-Purchase of Equipment	25	150	100	150	150
Total	25	150	100	150	150
Total	25	150	100	150	150

Org Unit Name: 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 11. Manage Education and Library Services

6. Manage Public Sector Investment Projects (PSIP) for Ministry of Education

110164 - School Meal Programme - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	8	100	100	100	100
Memorandum Items	8	100	100	100	100
42-Supplies and Materials	8	100	100	100	100
Total	8	100	100	100	100
Total	8	100	100	100	100

Org Unit Name: 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 11. Manage Education and Library Services

6. Manage Public Sector Investment Projects (PSIP) for Ministry of Education

110167 - Upgrade of Schools (Classrooms, Lunchrooms & Landscaping)

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	703	473	200	350	350
Memorandum Items	703	473	200	350	350
48 Renovation and Upgrade	703	473	200	350	350
Total	703	473	200	350	350
Total	703	473	200	350	350

Org Unit Name: 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 11. Manage Education and Library Services

6. Manage Public Sector Investment Projects (PSIP) for Ministry of Education

110167 - Upgrade of Schools (Classrooms, Lunchrooms & Landscaping)

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	230	50	150	50	50
Memorandum Items	230	50	150	50	50
48 Renovation and Upgrade	230	50	150	50	50
Total	230	50	150	50	50
Total	230	50	150	50	50

Org Unit Name: 11 - Ministry of Education & Library Services

11 - Permanent Secretary's Office

Activity Type: Sub-Programme

Activity Name: 11. Manage Education and Library Services

6. Manage Public Sector Investment Projects (PSIP) for Ministry of Education

110168- Refurbishment of Ministry of Education Building - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses		50			
Memorandum Items		50			
48 Renovation and Upgrade		50			
Total		50			
Total		50			

Ministry 12

Human Resources

Org Unit Name: 12 - Human Resources

12 - Permanent Secretary's Office

Activity Type: Portfolio

Activity Name: 12. Provide a Competent Workforce for National Development

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	2,646	2,877	2,410	2,410	2,646
Compensation of Employees	356	525	444	444	462
01-Personal Emoluments	290	365	358	358	366
02-Wages	20	59	21	21	21
03-Allowances	45	100	65	65	75
Use of Goods and Services	2,291	2,336	1,957	1,957	2,175
05-Travel and Subsistence	61	212	82	82	93
06-Office and General Expenses	4	14	1	1	1
08-Communication Expenses					
14-Purchase of Tools, Instruments, Furniture and Equipment		9	4	4	5
15-Rental of Assets	62	100	70	70	75
17-Training	2,161	2,000	1,800	1,800	2,000
21-Professional and Consultancy Services	3				
Grants		2			
10-Grants and Contributions - Grants		2			
Other Expenses		15	9	9	10
12-Rewards and Incentives - Compensation of Employees		15	8	8	9
28-Sundry Expenses		1	1	1	1
Total	2,646	2,877	2,410	2,410	2,646
Total	2,646	2,877	2,410	2,410	2,646

Org Unit Name: 12 - Human Resources

12 - Permanent Secretary's Office

1201 - Administration

120101 - Administration

Activity Type: Programme

Activity Name: 12. Provide a Competent Workforce for National Development

1. Provide General Administration

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	453	592	464	464	488
Compensation of Employees	356	439	368	368	384
01-Personal Emoluments	290	280	282	282	288
02-Wages	20	59	21	21	21
03-Allowances	45	100	65	65	75
Use of Goods and Services	98	135	87	87	94
05-Travel and Subsistence	19	12	12	12	13
06-Office and General Expenses	4	14	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		9	4	4	5
15-Rental of Assets	62	100	70	70	75
17-Training	10				
21-Professional and Consultancy Services	3				
Grants		2			
10-Grants and Contributions - Grants		2			
Other Expenses		15	9	9	10
12-Rewards and Incentives - Compensation of Employees		15	8	8	9
28-Sundry Expenses		1	1	1	1
Total	453	592	464	464	488
Total	453	592	464	464	488

Org Unit Name: 12 - Human Resources

12 - Permanent Secretary's Office

1201 - Administration

120101 - Administration

Activity Type: Sub-Programme

Activity Name: 12. Provide a Competent Workforce for National Development

1. Provide General Administration

1.1. Provide Administrative Support

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	453	590	464	464	488
Compensation of Employees	356	439	368	368	384
01-Personal Emoluments	290	280	282	282	288
02-Wages	20	59	21	21	21
03-Allowances	45	100	65	65	75
Use of Goods and Services	98	135	87	87	94
05-Travel and Subsistence	19	12	12	12	13
06-Office and General Expenses	4	14	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		9	4	4	5
15-Rental of Assets	62	100	70	70	75
17-Training	10				
21-Professional and Consultancy Services	3				
Other Expenses		15	9	9	10
12-Rewards and Incentives - Compensation of Employees		15	8	8	9
28-Sundry Expenses		1	1	1	1
Total	453	590	464	464	488
Total	453	590	464	464	488

Org Unit Name: 12 - Human Resources

12 - Permanent Secretary's Office

1201 - Administration

120101 - Administration

Activity Type: Sub-Programme

Activity Name: 12. Provide a Competent Workforce for National Development

1. Provide General Administration

1.2 Provide Financial Support to Associations

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses					
Grants			2		
10-Grants and Contributions - Grants			2		
Total			2		
Total			2		

Org Unit Name: 12 - Human Resources

12 - Permanent Secretary's Office

1201 - Administration

120201- Training

Activity Type: Programme

Activity Name: 12. Provide a Competent Workforce for National Development

2. Provide Training to Human Resources

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	2,193	2,286	1,946	1,946	2,158
Compensation of Employees		85	76	76	78
01-Personal Emoluments		85	76	76	78
Use of Goods and Services	2,193	2,200	1,870	1,870	2,080
05-Travel and Subsistence	43	200	70	70	80
08-Communication Expenses					
17-Training	2,150	2,000	1,800	1,800	2,000
Total	2,193	2,286	1,946	1,946	2,158
Total	2,193	2,286	1,946	1,946	2,158

Org Unit Name: 12 - Human Resources
 12 - Permanent Secretary's Office
 1201 - Administration
120201- Training

Activity Type: Sub-Programme

Activity Name: 12. Provide a Competent Workforce for National Development
 2. Provide Training to Human Resources
2.1 Plan and Train Human Resources

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	2,193	2,286	1,946	1,946	2,158
Compensation of Employees		85	76	76	78
01-Personal Emoluments		85	76	76	78
Use of Goods and Services	2,193	2,200	1,870	1,870	2,080
05-Travel and Subsistence	43	200	70	70	80
08-Communication Expenses					
17-Training	2,150	2,000	1,800	1,800	2,000
Total	2,193	2,286	1,946	1,946	2,158
Total	2,193	2,286	1,946	1,946	2,158

Ministry 13

Social Development et al.

Org Unit Name: 13 - Ministry of Social Development, Youths, Sports and Community Development

13 - Permanent Secretary Office

Activity Type: Portfolio

Activity Name: 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	4,721	3,921	4,302	4,303	4,424
Compensation of Employees	2,871	2,855	3,544	3,544	3,642
01-Personal Emoluments	1,214	1,185	1,645	1,645	1,708
02-Wages	1,657	1,663	1,899	1,899	1,934
03-Allowances		7			
Use of Goods and Services	449	646	500	500	524
05-Travel and Subsistence	65	92	88	89	90
06-Office and General Expenses	41	56	14	14	15
07-Supplies and Materials	89	107	91	91	96
08-Communication Expenses	2	2	1	1	1
09-Operating and Maintenance Services	31	31	18	18	19
14-Purchase of Tools, Instruments, Furniture and Equipment	3	6	4	4	5
15-Rental of Assets	90	123	120	120	120
17-Training	76	118	82	82	91
21-Professional and Consultancy Services	51	111	83	83	89
27-Production and Marketing Expenses		2			
Social Benefits	277	413	258	258	258
13-Public Assistance	277	413	258	258	258
Grants	1,124	1			
10-Grants and Contributions - Grants	1,124	1			
Other Expenses	1	6	1	1	1
12-Rewards and Incentives - Compensation of Employees		5			
28-Sundry Expenses		1	1	1	1
Total	4,721	3,921	4,302	4,303	4,424
Capital Expenses	2,148	6,409	1,045	1,545	2,075
Memorandum Items	2,148	6,409	1,045	1,545	2,075
40-Consultancy Feasibility, Tendering and Specialist Costs	68	200	75	75	75
42-Supplies and Materials	69		75	75	75
45-Acquisition/Construction of Physical Assets	1,441	2,100	450	1,000	1,600
46-Other costs to be capitalised			75	75	75
47 Purchase of Assets	62	125	220	170	100
48 Renovation and Upgrade	509	3,984	150	150	150
Total	2,148	6,409	1,045	1,545	2,075
Transfer Expenses	1,124	755	1,100	1,165	1,195
Social Benefits			300	300	300
13-Public Assistance			300	300	300
Grants	1,124	755	800	865	895

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
10-Grants and Contributions - Grants	1,124	755	800	865	895
Total	1,124	755	1,100	1,165	1,195
Total	7,993	11,085	6,447	7,013	7,694

Org Unit Name: 13 - Ministry of Social Development, Youths, Sports and Community Development

13 - Permanent Secretary Office

1301 - Administration

Activity Type: Programme

Activity Name: 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

1. Provide General Administration Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	2,170	705	906	906	938
Compensation of Employees	872	510	784	784	813
01-Personal Emoluments	455	325	479	479	503
02-Wages	417	184	306	306	311
03-Allowances		2			
Use of Goods and Services	174	193	122	122	124
05-Travel and Subsistence	16	20	15	15	15
06-Office and General Expenses	6	8	1	1	1
07-Supplies and Materials	4	5	2	2	2
08-Communication Expenses	1	1	1	1	1
09-Operating and Maintenance Services	3	4	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment		2	1	1	1
15-Rental of Assets	90	81	55	55	55
17-Training	36	60	35	35	38
21-Professional and Consultancy Services	18	12	10	10	10
Grants	1,124	1			
10-Grants and Contributions - Grants	1,124	1			
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	2,170	705	906	906	938
Transfer Expenses	1,124	755	1,100	1,165	1,195
Social Benefits			300	300	300
13-Public Assistance			300	300	300
Grants	1,124	755	800	865	895
10-Grants and Contributions - Grants	1,124	755	800	865	895
Total	1,124	755	1,100	1,165	1,195
Total	3,293	1,460	2,006	2,071	2,133

Org Unit Name: 13 - Ministry of Social Development, Youths, Sports and Community Development

13 - Permanent Secretary Office

1301 - Administration

130101-Office of Permanent Secretary

Activity Type: Sub-Programme

Activity Name: 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

1. Provide General Administration Services

1.1 Provide Administrative Support

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	2,170	705	906	906	938
Compensation of Employees	872	510	784	784	813
01-Personal Emoluments	455	325	479	479	503
02-Wages	417	184	306	306	311
03-Allowances		2			
Use of Goods and Services	174	193	122	122	124
05-Travel and Subsistence	16	20	15	15	15
06-Office and General Expenses	6	8	1	1	1
07-Supplies and Materials	4	5	2	2	2
08-Communication Expenses	1	1	1	1	1
09-Operating and Maintenance Services	3	4	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment		2	1	1	1
15-Rental of Assets	90	81	55	55	55
17-Training	36	60	35	35	38
21-Professional and Consultancy Services	18	12	10	10	10
Grants	1,124	1			
10-Grants and Contributions - Grants	1,124	1			
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	2,170	705	906	906	938
Total	2,170	705	906	906	938

Org Unit Name: 13 - Ministry of Social Development, Youths, Sports and Community Development

13 - Permanent Secretary Office

1301 - Administration

130101-Office of Permanent Secretary

Activity Type: Sub-Programme

Activity Name: 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

1. Provide General Administration Services

1.3 Contributions to Local Organizations and Associations

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Transfer Expenses	329	180	300	310	320
Grants	329	180	300	310	320
10-Grants and Contributions - Grants	329	180	300	310	320
Total	329	180	300	310	320
Total	329	180	300	310	320

Org Unit Name: 13 - Ministry of Social Development, Youths, Sports and Community Development

13 - Permanent Secretary Office

1301 - Administration

130101-Office of Permanent Secretary

Activity Type: Sub-Programme

Activity Name: 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

1. Provide General Administration Services

1.4 Support Nevis Cultural Development Foundation (NCDF)

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Transfer Expenses	794	575	500	555	575
Grants	794	575	500	555	575
10-Grants and Contributions - Grants	794	575	500	555	575
Total	794	575	500	555	575
Total	794	575	500	555	575

Org Unit Name: 13 - Ministry of Social Development, Youths, Sports and Community Development

13 - Permanent Secretary Office

1301 - Administration

130101-Office of Permanent Secretary

Activity Type: Sub-Programme

Activity Name: 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

1. Provide General Administration Services

1.5 Support Nevis Performing Arts Centre (NEPAC)

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Transfer Expenses			300	300	300
Social Benefits			300	300	300
13-Public Assistance			300	300	300
Total			300	300	300
Total			300	300	300

Org Unit Name: 13 - Ministry of Social Development, Youths, Sports and Community Development

13 - Permanent Secretary Office

1302 - Social Services

Activity Type: Programme

Activity Name: 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

2. Provide Programmes and Services that Support Social Well-being

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	1,214	1,638	1,585	1,585	1,631
Compensation of Employees	796	1,010	1,090	1,090	1,120
01-Personal Emoluments	329	442	596	596	613
02-Wages	467	567	495	495	507
Use of Goods and Services	151	219	241	242	258
05-Travel and Subsistence	30	42	47	48	49
06-Office and General Expenses	14	15	7	7	8
07-Supplies and Materials	53	47	62	62	67
09-Operating and Maintenance Services	11	11	8	8	9
14-Purchase of Tools, Instruments,	3	4	4	4	4
Furniture and Equipment					
15-Rental of Assets		42	65	65	65
17-Training	40	58	47	47	53
21-Professional and Consultancy Services	1		3	3	4
27-Production and Marketing Expenses		2			
Social Benefits	266	410	253	253	253
13-Public Assistance	266	410	253	253	253
Other Expenses					
12-Rewards and Incentives - Compensation of Employees					
Total	1,214	1,638	1,585	1,585	1,631
Total	1,214	1,638	1,585	1,585	1,631

Org Unit Name: 13 - Ministry of Social Development, Youths, Sports and Community Development

13 - Permanent Secretary Office

1302 - Social Services

Activity Type: Sub-Programme

Activity Name: 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

2. Provide Programmes and Services that Support Social Well-being

2.1 Provide Administrative Support

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	392	677	355	356	365
Compensation of Employees	347	371	210	210	216
01-Personal Emoluments	198	201	159	159	163
02-Wages	149	170	51	51	53
Use of Goods and Services	45	86	95	96	99
05-Travel and Subsistence	7	10	8	8	9
06-Office and General Expenses	7	7	3	3	4
07-Supplies and Materials	8	5	4	4	4
09-Operating and Maintenance Services	11	11	8	8	9
14-Purchase of Tools, Instruments, Furniture and Equipment	3	2	2	2	2
15-Rental of Assets		42	65	65	65
17-Training	9	8	7	7	8
21-Professional and Consultancy Services	1				
27-Production and Marketing Expenses		2			
Social Benefits		220	50	50	50
13-Public Assistance		220	50	50	50
Total	392	677	355	356	365
Total	392	677	355	356	365

Org Unit Name: 13 - Ministry of Social Development, Youths, Sports and Community Development

13 - Permanent Secretary Office

1302 - Social Services

Activity Type: Sub-Programme

Activity Name: 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

2. Provide Programmes and Services that Support Social Well-being

2.2 Provide Support to Families

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	430	472	437	437	444
Compensation of Employees	193	302	243	243	249
01-Personal Emoluments	36	140	199	199	204
02-Wages	157	162	44	44	45
Use of Goods and Services	8	10	9	9	10
05-Travel and Subsistence	8	8	8	8	9
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials					
Social Benefits	228	160	185	185	185
13-Public Assistance	228	160	185	185	185
Other Expenses					
12-Rewards and Incentives - Compensation of Employees					
Total	430	472	437	437	444
Total	430	472	437	437	444

Org Unit Name: 13 - Ministry of Social Development, Youths, Sports and Community Development

13 - Permanent Secretary Office

1302 - Social Services

Activity Type: Sub-Programme

Activity Name: 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

2. Provide Programmes and Services that Support Social Well-being

2.3. Enhance the Social Well-being of Senior Citizens

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	219	225	464	464	477
Compensation of Employees	121	132	367	367	375
01-Personal Emoluments	46				
02-Wages	75	132	367	367	375
Use of Goods and Services	60	62	79	79	84
05-Travel and Subsistence	13	18	22	22	22
06-Office and General Expenses	4	2	1	1	1
07-Supplies and Materials	44	41	55	55	60
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
Social Benefits	38	30	18	18	18
13-Public Assistance	38	30	18	18	18
Total	219	225	464	464	477
Total	219	225	464	464	477

Org Unit Name: 13 - Ministry of Social Development, Youths, Sports and Community Development

13 - Permanent Secretary Office

1302 - Social Services

Activity Type: Sub-Programme

Activity Name: 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

2. Provide Programmes and Services that Support Social Well-being

2.4 Promote Awareness of Gender Related Issues

	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual	Estimated	Planned	Projected	Projected
	2010	2011	2012	2013	2014
	(in thousands)				
Recurrent Expenses	138	153	119	119	121
Compensation of Employees	135	149	111	111	113
01-Personal Emoluments	48	46	111	111	113
02-Wages	87	102			
Use of Goods and Services	3	4	8	8	8
05-Travel and Subsistence	2	2	5	5	5
06-Office and General Expenses	1	2	1	1	1
07-Supplies and Materials	1	1	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment			1	1	1
Total	138	153	119	119	121
Total	138	153	119	119	121

Org Unit Name: 13 - Ministry of Social Development, Youths, Sports and Community Development

13 - Permanent Secretary Office

1302 - Social Services

Activity Type: Sub-Programme

Activity Name: 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

2. Provide Programmes and Services that Support Social Well-being

2.5 Support and Develop Youths

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	35	112	210	210	223
Compensation of Employees	1	55	159	159	166
01-Personal Emoluments		55	127	127	133
02-Wages	1		32	32	33
Use of Goods and Services	34	57	51	51	57
05-Travel and Subsistence	1	4	5	5	5
06-Office and General Expenses	2	2	1	1	1
07-Supplies and Materials		1	2	2	2
17-Training	31	50	40	40	45
21-Professional and Consultancy Services			3	3	4
Total	35	112	210	210	223
Total	35	112	210	210	223

Org Unit Name: 13 - Ministry of Social Development, Youths, Sports and Community Development

13 - Permanent Secretary Office

1303- Sports and Community Development

Activity Type: Programme

Activity Name: 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

3. Provide Programmes and Activities that Develop and Support Sports and Community

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	1,337	1,578	1,811	1,811	1,855
Compensation of Employees	1,202	1,336	1,669	1,669	1,709
01-Personal Emoluments	430	418	571	571	592
02-Wages	772	912	1,099	1,099	1,117
03-Allowances		5			
Use of Goods and Services	124	234	137	137	142
05-Travel and Subsistence	19	30	26	26	26
06-Office and General Expenses	22	33	6	6	6
07-Supplies and Materials	32	55	27	27	27
08-Communication Expenses	1	1	1	1	1
09-Operating and Maintenance Services	17	16	7	7	7
21-Professional and Consultancy Services	32	99	70	70	75
Social Benefits	11	3	5	5	5
13-Public Assistance	11	3	5	5	5
Other Expenses		5			
12-Rewards and Incentives - Compensation of Employees		5			
Total	1,337	1,578	1,811	1,811	1,855
Total	1,337	1,578	1,811	1,811	1,855

Org Unit Name: 13 - Ministry of Social Development, Youths, Sports and Community Development

13 - Permanent Secretary Office

1303- Sports and Community Development

Activity Type: Sub-Programme

Activity Name: 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

3. Provide Programmes and Activities that Develop and Support Sports and Community

3.1 Support and Develop Sporting Programmes and Facilities

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	856	1,005	1,055	1,055	1,085
Compensation of Employees	774	825	946	946	971
01-Personal Emoluments	317	207	283	283	297
02-Wages	457	614	663	663	673
03-Allowances		5			
Use of Goods and Services	82	175	109	109	114
05-Travel and Subsistence	12	15	15	15	15
06-Office and General Expenses	14	23	5	5	5
07-Supplies and Materials	14	26	15	15	15
08-Communication Expenses	1	1	1	1	1
09-Operating and Maintenance Services	9	11	4	4	4
21-Professional and Consultancy Services	32	99	70	70	75
Other Expenses		5			
12-Rewards and Incentives - Compensation of Employees		5			
Total	856	1,005	1,055	1,055	1,085
Total	856	1,005	1,055	1,055	1,085

Org Unit Name: 13 - Ministry of Social Development, Youths, Sports and Community Development

13 - Permanent Secretary Office

1303- Sports and Community Development

Activity Type: Sub-Programme

Activity Name: 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

3. Provide Programmes and Activities that Develop and Support Sports and Community

3.2 Support and Develop Community Programmes and Facilities

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	481	572	755	755	771
Compensation of Employees	428	510	723	723	738
01-Personal Emoluments	113	212	288	288	295
02-Wages	315	298	435	435	443
Use of Goods and Services	42	59	28	28	28
05-Travel and Subsistence	7	15	11	11	11
06-Office and General Expenses	8	9	2	2	2
07-Supplies and Materials	18	29	12	12	12
09-Operating and Maintenance Services	8	5	3	3	3
Social Benefits	11	3	5	5	5
13-Public Assistance	11	3	5	5	5
Total	481	572	755	755	771
Total	481	572	755	755	771

Org Unit Name: 13 - Ministry of Social Development, Youths, Sports and Community Development

13 - Permanent Secretary Office

Activity Type: Programme

Activity Name: 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

4. Manage Public Sector Investment Projects (PSIP) for Ministry of Social Development

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	2,148	6,409	1,045	1,545	2,075
Memorandum Items	2,148	6,409	1,045	1,545	2,075
40-Consultancy Feasibility, Tendering and Specialist Costs	68	200	75	75	75
42-Supplies and Materials	69		75	75	75
45-Acquisition/Construction of Physical Assets	1,441	2,100	450	1,000	1,600
46-Other costs to be capitalised			75	75	75
47 Purchase of Assets	62	125	220	170	100
48 Renovation and Upgrade	509	3,984	150	150	150
Total	2,148	6,409	1,045	1,545	2,075
Total	2,148	6,409	1,045	1,545	2,075

Org Unit Name: 13 - Ministry of Social Development, Youths, Sports and Community Development

13 - Permanent Secretary Office

Activity Type: Sub-Programme

Activity Name: 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services
4. Manage Public Sector Investment Projects (PSIP) for Ministry of Social Development

130150 - Maintenance of Community Centers - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	62	125	220	170	100
Memorandum Items	62	125	220	170	100
47 Purchase of Assets	62	125	220	170	100
Total	62	125	220	170	100
Total	62	125	220	170	100

Org Unit Name: 13 - Ministry of Social Development, Youths, Sports and Community Development

13 - Permanent Secretary Office

Activity Type: Sub-Programme

Activity Name: 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services
4. Manage Public Sector Investment Projects (PSIP) for Ministry of Social Development

130173 - Fine Arts Theatre - Loans

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital					
Expenses	1,150	1,100			
Memorandum Items	1,150	1,100			
45-Acquisition/Construction of Physical	1,150	1,100			
Assets					
Total	1,150	1,100			
Total	1,150	1,100			

Org Unit Name: 13 - Ministry of Social Development, Youths, Sports and Community Development

13 - Permanent Secretary Office

Activity Type: Sub-Programme

Activity Name: 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services
4. Manage Public Sector Investment Projects (PSIP) for Ministry of Social Development

130174 - Improvement and Maintenance of Sporting Facilities - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	178	150	150	150	150
Memorandum Items	178	150	150	150	150
48 Renovation and Upgrade	178	150	150	150	150
Total	178	150	150	150	150
Total	178	150	150	150	150

Org Unit Name: 13 - Ministry of Social Development, Youths, Sports and Community Development

13 - Permanent Secretary Office

Activity Type: Sub-Programme

Activity Name: 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services
4. Manage Public Sector Investment Projects (PSIP) for Ministry of Social Development

130175 - Tri-Star

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses			75	75	75
Memorandum Items			75	75	75
46-Other costs to be capitalised			75	75	75
Total			75	75	75
Total			75	75	75

Org Unit Name: 13 - Ministry of Social Development, Youths, Sports and Community Development

13 - Permanent Secretary Office

Activity Type: Sub-Programme

Activity Name: 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services
4. Manage Public Sector Investment Projects (PSIP) for Ministry of Social Development

130178 - National Training Programme (HYPE) - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	68	200	75	75	75
Memorandum Items	68	200	75	75	75
40-Consultancy Feasibility, Tendering and Specialist Costs	68	200	75	75	75
Total	68	200	75	75	75
Total	68	200	75	75	75

Org Unit Name: 13 - Ministry of Social Development, Youths, Sports and Community Development

13 - Permanent Secretary Office

Activity Type: Sub-Programme

Activity Name: 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services
4. Manage Public Sector Investment Projects (PSIP) for Ministry of Social Development

130179 - Upgrade of Cotton Ground Playfields - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses		700			
Memorandum Items		700			
45-Acquisition/Construction of Physical Assets		700			
Total		700			
Total		700			

Org Unit Name: 13 - Ministry of Social Development, Youths, Sports and Community Development

13 - Permanent Secretary Office

Activity Type: Sub-Programme

Activity Name: 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services
4. Manage Public Sector Investment Projects (PSIP) for Ministry of Social Development

130180 - Construction of Community Centres - Loans

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	331	3,834			
Memorandum Items	331	3,834			
48 Renovation and Upgrade	331	3,834			
Total	331	3,834			
Total	331	3,834			

Org Unit Name: 13 - Ministry of Social Development, Youths, Sports and Community Development

13 - Permanent Secretary Office

Activity Type: Sub-Programme

Activity Name: 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services
4. Manage Public Sector Investment Projects (PSIP) for Ministry of Social Development

130180 - Construction of Community Centers - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	168	200			
Memorandum Items	168	200			
45-Acquisition/Construction of Physical Assets	168	200			
Total	168	200			
Total	168	200			

Org Unit Name: 13 - Ministry of Social Development, Youths, Sports and Community Development

13 - Permanent Secretary Office

Activity Type: Sub-Programme

Activity Name: 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services
4. Manage Public Sector Investment Projects (PSIP) for Ministry of Social Development

130181 - Barnes Ghaut Community Center - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	123	100			
Memorandum Items	123	100			
45-Acquisition/Construction of Physical Assets	123	100			
Total	123	100			
Total	123	100			

Org Unit Name: 13 - Ministry of Social Development, Youths, Sports and Community Development

13 - Permanent Secretary Office

Activity Type: Sub-Programme

Activity Name: 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services
4. Manage Public Sector Investment Projects (PSIP) for Ministry of Social Development

130182 - Senior Citizen Hotmeal Kitchen - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses	69				
Memorandum Items	69				
42-Supplies and Materials	69				
Total	69				
Total	69				

Org Unit Name: 13 - Ministry of Social Development, Youths, Sports and Community Development

13 - Permanent Secretary Office

Activity Type: Sub-Programme

Activity Name: 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services
4. Manage Public Sector Investment Projects (PSIP) for Ministry of Social Development

130183 - Upgrade of Drag Strip

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses			450	1,000	1,600
Memorandum Items			450	1,000	1,600
45-Acquisition/Construction of Physical Assets			450	1,000	1,600
Total			450	1,000	1,600
Total			450	1,000	1,600

Org Unit Name: 13 - Ministry of Social Development, Youths, Sports and Community Development

13 - Permanent Secretary Office

Activity Type: Sub-Programme

Activity Name: 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services
4. Manage Public Sector Investment Projects (PSIP) for Ministry of Social Development

130184 - Community House Assistance

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses			75	75	75
Memorandum Items			75	75	75
42-Supplies and Materials			75	75	75
Total			75	75	75
Total			75	75	75

Ministry 14

Trade et al.

Org Unit Name: 14- Ministry of Trade, Industry, Consumer Affairs, Import and Export Control

14 - Permanent Secretary Office

Activity Type: Portfolio

Activity Name: 14. Lead in Maintaining Trade, Industry, Consumer Affairs, Imports and Exports

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	7,448	7,133	7,653	7,653	7,836
Compensation of Employees	1,218	1,666	1,851	1,851	1,889
01-Personal Emoluments	389	687	771	771	786
02-Wages	829	924	1,024	1,024	1,048
03-Allowances		55	55	55	55
Use of Goods and Services	6,230	5,466	5,801	5,801	5,946
05-Travel and Subsistence	27	37	32	32	32
06-Office and General Expenses	88	24	8	8	8
07-Supplies and Materials	6,042	5,276	5,663	5,663	5,803
08-Communication Expenses		3	1	1	1
09-Operating and Maintenance Services	14	18	13	13	15
14-Purchase of Tools, Instruments, Furniture and Equipment	5	7	4	4	4
15-Rental of Assets	54	63	54	54	54
17-Training		6	7	7	10
21-Professional and Consultancy Services		25	10	10	10
27-Production and Marketing Expenses		8	10	10	10
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	7,448	7,133	7,653	7,653	7,836
Capital Expenses		275	150	150	75
Memorandum Items		275	150	150	75
40-Consultancy Feasibility, Tendering and Specialist Costs		175	75	75	75
48 Renovation and Upgrade		100	75	75	
Total		275	150	150	75
Total	7,448	7,408	7,803	7,803	7,911

Org Unit Name: 14- Ministry of Trade, Industry, Consumer Affairs, Import and Export Control

14 - Permanent Secretary Office

Activity Type: Programme

Activity Name: 14. Lead in Maintaining Trade, Industry, Consumer Affairs, Imports and Exports

1. Provide Administrative Services

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	777	1,123	1,012	1,012	1,033
Compensation of Employees	685	1,004	915	915	932
01-Personal Emoluments	222	447	367	367	372
02-Wages	463	502	493	493	505
03-Allowances		55	55	55	55
Use of Goods and Services	93	118	96	96	100
05-Travel and Subsistence	16	16	18	18	18
06-Office and General Expenses	3	9	2	2	2
07-Supplies and Materials	16	9	6	6	6
08-Communication Expenses		2			
09-Operating and Maintenance Services	3	5	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment	1	5	3	3	3
15-Rental of Assets	54	63	54	54	54
17-Training		5	7	7	10
21-Professional and Consultancy Services		2	5	5	5
27-Production and Marketing Expenses		3			
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	777	1,123	1,012	1,012	1,033
Total	777	1,123	1,012	1,012	1,033

Org Unit Name: 14- Ministry of Trade, Industry, Consumer Affairs, Import and Export Control

14 - Permanent Secretary Office

Activity Type: Sub-Programme

Activity Name: 14. Lead in Maintaining Trade, Industry, Consumer Affairs, Imports and Exports

1. Provide Administrative Services

1.1 Administration

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	226	637	489	489	498
Compensation of Employees	147	533	399	399	404
01-Personal Emoluments	130	447	367	367	372
02-Wages	17	86	31	31	32
Use of Goods and Services	79	104	90	90	93
05-Travel and Subsistence	13	13	15	15	15
06-Office and General Expenses	3	6	1	1	1
07-Supplies and Materials	5	5	3	3	3
08-Communication Expenses		1			
09-Operating and Maintenance Services	3	5	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment	1	4	3	3	3
15-Rental of Assets	54	63	54	54	54
17-Training		5	7	7	10
21-Professional and Consultancy Services		2	5	5	5
Other Expenses			1	1	1
28-Sundry Expenses			1	1	1
Total	226	637	489	489	498
Total	226	637	489	489	498

Org Unit Name: 14- Ministry of Trade, Industry, Consumer Affairs, Import and Export Control

14 - Permanent Secretary Office

1401-Administration

Activity Type: Sub-Programme

Activity Name: 14. Lead in Maintaining Trade, Industry, Consumer Affairs, Imports and Exports

1. Provide Administrative Services

1.2 Support the Small Enterprise and Craft House

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	552	487	523	523	535
Compensation of Employees	537	472	517	517	528
01-Personal Emoluments	92				
02-Wages	445	417	462	462	473
03-Allowances		55	55	55	55
Use of Goods and Services	14	15	6	6	6
05-Travel and Subsistence	3	3	3	3	3
06-Office and General Expenses		4	1	1	1
07-Supplies and Materials	11	4	3	3	3
08-Communication Expenses		1			
14-Purchase of Tools, Instruments, Furniture and Equipment		1			
27-Production and Marketing Expenses		3			
Other Expenses					
28-Sundry Expenses					
Total	552	487	523	523	535
Total	552	487	523	523	535

Org Unit Name: 14- Ministry of Trade, Industry, Consumer Affairs, Import and Export Control

14 - Permanent Secretary Office

Activity Type: Programme

Activity Name: 14. Lead in Maintaining Trade, Industry, Consumer Affairs, Imports and Exports

2. Manage Trade and Consumer Affairs

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	6,670	5,990	6,635	6,635	6,797
Compensation of Employees	533	662	935	935	957
01-Personal Emoluments	166	240	404	404	414
02-Wages	366	422	532	532	543
03-Allowances					
Use of Goods and Services	6,137	5,328	5,699	5,699	5,840
05-Travel and Subsistence	11	21	14	14	14
06-Office and General Expenses	85	15	6	6	6
07-Supplies and Materials	6,025	5,265	5,657	5,657	5,797
08-Communication Expenses		1			
09-Operating and Maintenance Services	11	12	11	11	12
14-Purchase of Tools, Instruments, Furniture and Equipment	5	2	1	1	2
17-Training		1			
21-Professional and Consultancy Services		6			
27-Production and Marketing Expenses		5	10	10	10
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	6,670	5,990	6,635	6,635	6,797
Total	6,670	5,990	6,635	6,635	6,797

Org Unit Name: 14- Ministry of Trade, Industry, Consumer Affairs, Import and Export Control

14 - Permanent Secretary Office

1402 - Trade & Consumer Affairs

Activity Type: Sub-Programme

Activity Name: 14. Lead in Maintaining Trade, Industry, Consumer Affairs, Imports and Exports

2. Manage Trade and Consumer Affairs

2.1 Trade and Consumer Affairs

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	303	357	579	579	591
Compensation of Employees	272	318	550	550	562
01-Personal Emoluments		65	165	165	169
02-Wages	272	253	385	385	393
Use of Goods and Services	31	39	29	29	29
05-Travel and Subsistence	11	17	13	13	13
06-Office and General Expenses	10	6	1	1	1
08-Communication Expenses		1			
09-Operating and Maintenance Services	5	3	4	4	4
14-Purchase of Tools, Instruments, Furniture and Equipment	5	2	1	1	2
21-Professional and Consultancy Services		5			
27-Production and Marketing Expenses		5	10	10	10
Total	303	357	579	579	591
Total	303	357	579	579	591

Org Unit Name: 14- Ministry of Trade, Industry, Consumer Affairs, Import and Export Control

14 - Permanent Secretary Office

1402 - Trade & Consumer Affairs

Activity Type: Sub-Programme

Activity Name: 14. Lead in Maintaining Trade, Industry, Consumer Affairs, Imports and Exports

2. Manage Trade and Consumer Affairs

2.2 Supply Office

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses	6,367	5,633	6,056	6,056	6,206
Compensation of Employees	261	343	385	385	395
01-Personal Emoluments	166	175	239	239	245
02-Wages	94	169	146	146	150
03-Allowances					
Use of Goods and Services	6,107	5,289	5,670	5,670	5,811
05-Travel and Subsistence		4	1	1	1
06-Office and General Expenses	75	9	5	5	5
07-Supplies and Materials	6,025	5,265	5,657	5,657	5,797
08-Communication Expenses					
09-Operating and Maintenance Services	7	9	7	7	8
17-Training		1			
21-Professional and Consultancy Services		1			
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	6,367	5,633	6,056	6,056	6,206
Total	6,367	5,633	6,056	6,056	6,206

Org Unit Name: 14- Ministry of Trade, Industry, Consumer Affairs, Import and Export Control

14 - Permanent Secretary Office

Activity Type: Programme

Activity Name: 14. Lead in Maintaining Trade, Industry, Consumer Affairs, Imports and Exports

3. Maintain Industrial Development

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses		19	6	6	6
Use of Goods and Services		19	6	6	6
07-Supplies and Materials		2	1	1	1
21-Professional and Consultancy Services		18	5	5	5
Total		19	6	6	6
Total		19	6	6	6

Org Unit Name: 14- Ministry of Trade, Industry, Consumer Affairs, Import and Export Control

14 - Permanent Secretary Office

1403 - Industrial Development

Activity Type: Sub-Programme

Activity Name: 14. Lead in Maintaining Trade, Industry, Consumer Affairs, Imports and Exports

3. Maintain Industrial Development

3.1 Support Industrial Development

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Recurrent Expenses		19	6	6	6
Use of Goods and Services		19	6	6	6
07-Supplies and Materials		2	1	1	1
21-Professional and Consultancy Services		18	5	5	5
Total		19	6	6	6
Total		19	6	6	6

Org Unit Name: 14- Ministry of Trade, Industry, Consumer Affairs, Import and Export Control

14 - Permanent Secretary Office

Activity Type: Programme

Activity Name: 14. Lead in Maintaining Trade, Industry, Consumer Affairs, Imports and Exports

4. Manage Public Sector Investment Projects (PSIP) for Ministry of Trade

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses		275	150	150	75
Memorandum Items		275	150	150	75
40-Consultancy Feasibility, Tendering and Specialist Costs		175	75	75	75
48 Renovation and Upgrade		100	75	75	
Total		275	150	150	75
Total		275	150	150	75

Org Unit Name: 14- Ministry of Trade, Industry, Consumer Affairs, Import and Export Control

14 - Permanent Secretary Office

Activity Type: Sub-Programme

Activity Name: 14. Lead in Maintaining Trade, Industry, Consumer Affairs, Imports and Exports

4. Manage Public Sector Investment Projects (PSIP) for Ministry of Trade

140172 - Entrepreneurial Development Fund - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses		100			
Memorandum Items		100			
40-Consultancy Feasibility, Tendering and Specialist Costs		100			
Total		100			
Total		100			

Org Unit Name: 14- Ministry of Trade, Industry, Consumer Affairs, Import and Export Control

14 - Permanent Secretary Office

Activity Type: Sub-Programme

Activity Name: 14. Lead in Maintaining Trade, Industry, Consumer Affairs, Imports and Exports

4. Manage Public Sector Investment Projects (PSIP) for Ministry of Trade

140174 - Youth Enterprise Scheme - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses		75	75	75	75
Memorandum Items		75	75	75	75
40-Consultancy Feasibility, Tendering and Specialist Costs		75	75	75	75
Total		75	75	75	75
Total		75	75	75	75

Org Unit Name: 14- Ministry of Trade, Industry, Consumer Affairs, Import and Export Control

14 - Permanent Secretary Office

Activity Type: Sub-Programme

Activity Name: 14. Lead in Maintaining Trade, Industry, Consumer Affairs, Imports and Exports

4. Manage Public Sector Investment Projects (PSIP) for Ministry of Trade

140175 Renovation of Supply Office Compound - Revenue

	Expenditure Actual 2010	Expenditure Estimated 2011	Expenditure Planned 2012	Expenditure Projected 2013	Expenditure Projected 2014
	(in thousands)				
Capital Expenses		100	75	75	
Memorandum Items		100	75	75	
48 Renovation and Upgrade		100	75	75	
Total		100	75	75	
Total		100	75	75	

Nevis Island Administration

Estimates of Revenue 2012

Volume 2

Section 1: Introduction

1.1 Premier's Message

Dear Citizens,

The Nevis Island Administration continues its quest to achieve the objectives of improved governance, accountability and greater effectiveness by utilizing performance based budgeting for the fifth year. This reform often referred to as "managing for results" is designed to focus public management more on results delivered and less on internal processes. A few of the reforms to date include civil service reforms designed to increase the motivation and incentives of public employees; organizational restructuring to increase the focus on service delivery and improve coordination and institutional and oversight changes to strengthen public accountability for performance.

Performance based budgeting recognizes that ministries and departments are interdependent and attempts to address the question of the goals of government and how best to achieve them. It involves assessments of alternative course of action and selection of the preferred option. It requires the luxury of a wealth of information and analytical ability, as well as predictability of revenues and expenditure of government. This has led to changes in budgetary times and thus information systems have been greatly improved as it is no longer sustainable that something should not be done because it is hard to do.

Performance based budgeting continues to be the driver instrumental in achieving the required improvements in the Nevis Island Administration's mandate of transparency and quality service to the populace of Nevis. In 2011, the Federal Government of St. Kitts and Nevis entered into a Stand By Arrangement with the International Monetary Fund (IMF) which has made it even more critical for linking the funding of the public sector organizations to the results they deliver.

Best wishes.

Hon. Joseph Walcott Parry
Premier and Minister of Finance, Nevis Island Administration

1.2 Budget Presentation Documents

This document contains the Estimates of Expenditure and Revenue for the government's operations for the fiscal year ending December 31st, 2012. Details of the expenditure intentions and revenue projections of the government are provided in this document, reflecting the presentation of the state budget to the Parliament and the public.

This format of the state budget presentation provides information through a series of documents structured in three volumes:

- Volume 1: Government Expenditure Plan

- Volume 2: Government Consolidated Revenue
- Volume 3: Report on Plans and Priorities

Volume 1 consists of a broad presentation of the Nevis Island Administration's estimated expenditure and aims at providing a global and strategic view to the reader of where most of the government resources are allocated. It highlights spending by portfolio (main activity of a ministry), by credit type (i.e. recurrent, capital, transfer), and by main object of expenditure (i.e. salaries, goods and services, interests, etc.). It also shows capital estimates (investment project) by sector, as well as source of funds, and provides a status report on major government capital projects.

Volume 2 provides an overview of government revenue's and aims at presenting a global and strategic perspective on how the government will find the financial resources to finance its operations and development projects.

Volume 3 is a detailed report on plans and priorities for each of the different ministries, prepared to assist members of the National Assembly in their review of the expenditure estimates. Specifically, Volume 3 includes an overview of the ministry – minister's priority, mission, and structure, a summary of the portfolio planning for the voted year, and an update on the major capital projects within the portfolio. It provides an activity summary sheet for each programme and sub-programme. The traditional budget breakdown by object of expenditure (i.e. salaries, supplies, etc.) is also available at the portfolio level.

The framework of these three volumes offers the advantages of a modular approach to government budget presentation, that is to say a global perspective can be derived from volume 1 (expenditure) and volume 2 (revenue) and more detailed expenditure information at the ministry level can be obtained from a set of concise documents (volume 3).

1.3 Presentation of the Volume

Volume 2 covers the Government Consolidated Revenue and includes the following sections:

Section 1 consists of an introduction that contains a foreword by the Honourable Premier, a description of the structure of the budget presentation documents and a presentation of the content of Volume 2.

Section 2 provides an overview of the revenue projections for the Nevis Island Administration. A reconciliation of the government's total revenue – recurrent and capital revenue – is presented in Section 2.1, by ministry (portfolio) for the fiscal year ending December 31st, 2012. Section 2.2 presents an overview of the revenue compared to previous fiscal year projections, to allow for year-over-year comparisons, and provides the main factors explaining any variance in government's income.

Section 3 presents detailed revenue projections for each ministry over the 5-year budgeting window. For the different ministry's portfolios, programmes and sub-programmes, an activity sheet features expected revenue per activity, i.e. revenue from taxes, from granting permission, from supplying services, etc. This also shows objectives, expected results, and performance indicators for each activity, in order to facilitate the performance appraisal of the different government entities on an activity basis.

Finally, a breakdown of public revenue by source of funds is provided in Section 4. It shows over time the share of government's revenue derived from recurrent proceeds, sales of government's assets, domestic and foreign grants and loans, and other sources of revenue.

Section 2: Government Revenue Overview

2.1 Revenue Overview by Revenue Type

2.1.1 Executive Overview

The following table summarises the government revenue projections by portfolio (i.e. the main activity of a ministry) for the fiscal year ending December 31st, 2012. The table is also reflective of revenue compared to actual revenues for 2010 along with budgetary years with projections up to 2014. The Nevis Island Administration's budgetary revenue should equate to EC\$133.17M in 2012, of which EC\$128.72M accounts for recurrent revenue and EC\$4.45M is capital revenue.

The Ministry of Finance, Statistics and Economic Planning is notably the largest contributor to the government's budgetary revenue with a percentage totalling 87.31. The Ministry of Trade and Consumer Affairs will contribute 5.58% followed by the Ministry of Communications, Works, Public Utilities, Post, Physical Planning, Natural Resources and Environment with a share of 4.49%. A combination of all the other ministries will generate 2.62% of total government's revenue in 2012.

For the fiscal year 2010, actual revenues collected for the Nevis Island Administration was EC\$93.99M where the Ministry of Finance was the greatest contributor with EC\$79.25M. The Customs Department collected 92.44% of their overall projected revenue totalling EC\$31.42M. On the other hand, Inland Revenue Department witnessed collections of EC\$36.20M representing 93.38%. The Regulation and Supervision Department recorded the highest overall percentage under the ministry witnessing an improved collections of 96.56% or EC\$11.22M against projected revenues. The ministries of Trade, Consumer Affairs and Communications collectively contributed EC\$11.31M. The Supply Office witnessed the highest percentage collected overall from the projected revenue, realizing a total percentage of 103.24% collected or EC\$5.99M.

Every effort from all departments should be applauded and greater efforts needs to be exerted in the year 2012.

2.1.2 Revenue Summary

Portfolio	Revenue (in thousands)			
	Vote Supply 2012	Main Estimates 2011	Variation Amount	%
Portfolio				
0400 Revenues Collected by Legal Services	145	185	-40	-21.6
0500 - Revenues Collected by Premier's Ministry	1,330	1,559	-229	-14.7
0600 - Revenues Collected by Finance, Statistics & Economic Planning	112,387	119,021	-6,634	5.6
0700 Revenues Collected by Works, Public Utilities, Posts, Physical Planning and Water	5,778	7,030	-1,252	-17.8
0800 Revenues Collected by Agriculture, Lands, Housing, Co-operatives & Fisheries	364	699	-335	-47.9
0900 Revenues Collected by Ministry of Health	1,355	1,481	-126	-8.5
1100 - Revenues Collected by Education and Library Services	171	157	14	9.2
1400 Revenues Collected by Ministry of Trade	7,186	6,300	886	14.1
Total	128,716	136,432	7,716	-5.66

2.2 Revenue Overview Compared to the Previous Year

2.2.1 Summary of Current Revenues by Budgetary Years

Portfolio	Revenue Actual 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
Portfolio					
0400 Revenues Collected by Legal Services	167	185	145	148	152
040200 - Revenues from services offered by Company Registry	167	185	145	148	152
Unclassified Revenues	141	145	125	127	127
Registration of Companies	27	40	20	22	25
0500 - Revenues Collected by Premier's Ministry	1,417	1,559	1,330	1,625	1,628
0501 - Revenues from Office of the Premier	1,091	1,168	1,019	1,310	1,305
Passports, Work Permits and Others	1,073	1,142	1,000	1,290	1,286
Sale of Forms	2	1	1	2	2
Work Permit ID Fees	17	25	18	18	18
0502 - Revenues from Registrar Office	12	9	15	16	17
Fines and Forfeitures		4	4	4	4
Unclassified Registrar Revenues	11	5	12	12	13
0503 - Revenues from Magistrate Office	236	281	215	216	217
Fee, Fines and Forfeitures	232	280	214	215	216
Magistrate Court Fees	4	1	1	1	1
0506 - Revenues from Department of Information	79	102	81	84	90
Other Unclassified Revenue	79	102	81	84	90
0600 - Revenues Collected by Finance, Statistics & Economic Planning	79,246	119,021	112,387	116,510	120,089
0601 - Revenues from Ministry of Finance Administration	323	163	359	359	359
Sales of Acts				1	
Rental of Government Property	322	163	359	359	359
0602 - Revenues from Treasury Department	89	93	101	106	107
Rental of Government Property	6	10	7	7	8
Unclassified Revenues	1	1	4	4	4
Recovery of Overpayment	81	83	90	95	95
0603 - Revenues from Customs Department	31,420	39,931	40,439	41,690	43,230
Consumption Tax on Imports	13,439				
Import Duty on Articles Other than Alcoholic Liquors	7,918	8,979	9,287	9,591	10,001
Import Duty on Alcoholic Liquors	122	150	130	140	150
Excise Duty on Imports of Articles Other than Rum		6,092	6,092	6,592	6,955
Excise Duty on Imports of Rum	198	200	226	233	235
Custom Service Charge	6,559	6,579	6,826	6,847	7,052
Parcel Tax	2	3			
Environmental Levy on Imports of Vehicles	546	750	650	680	700
Levy on Diesel		200	200	220	240
Fees-Public Institutions		9			
Fees, Fines and Forfeitures	113	65	25	29	31
Customs Officers Fees	47	80	60	63	65
Yacht Fees	13	20	22	26	32

Portfolio	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Unclassified Customs Revenues	108	165	265	270	270
Value Added Tax (VAT)	2,355	16,640	16,656	17,000	17,500
0604- Revenues from Inland Revenue Department	36,195	66,533	58,383	60,964	62,358
Consumption Tax	448				
Travel Tax	438	435	350	354	376
Wheel Tax	2,108	2,500	2,300	2,360	2,751
Traders Tax	295				
Hotel Accommodation and Restaurant Tax	1,564				
Stamp Duty Unclassified	8,152	5,505	4,600	4,850	4,925
Boat License	5	1	5	6	6
Dog License		1	1	1	1
Liquor and Tobacco Industry	71	91	93	96	99
Bank License	120	120	125	129	177
Licenses Motor Car Permanent	317	400	375	406	410
Business and Occupation License	454	550	555	575	601
Licenses-Unclassified	172	49	250	251	313
Vehicle Rental Tax	89				
Cable TV Fees	206				
Insurance Premium Tax	271	280	316	324	331
Stamp Duty on Property Transfers	7,264	7,505	8,600	8,783	8,957
Lottery Sales Duty	236				
Coastal Levy		85	35	37	39
Corporate Income Tax	4,699	13,000	6,900	7,850	7,900
Withholding Tax	181	200	250	250	275
Social Security Contributions	6,226	10,800	9,200	9,550	9,750
Property Tax	1,796	5,400	3,520	3,800	3,925
Domestic Fines and Forfeitures		1			
Unclassified Inland Revenues	8	48	6	6	7
Linceses Motor Car Drivers - Temporary	318	220	225	228	235
Value Added Tax (VAT)	720	18,140	19,400	19,808	19,968
Radio Licences		3	3	3	3
Un-incorporated Business Tax	36	1,200	1,275	1,300	1,312
0607 - Revenues from Regulation and Supervision	11,219	12,300	13,105	13,392	14,036
Offshore Companies	867	950	1,000	1,100	1,153
Company Annual Operating Levy	7,081	8,000	8,500	8,500	8,952
Multiform Foundations	36	30	25	27	31
Transfers of Domicile	17	25	25	30	35
Trusts Registration	101	140	150	160	160
Reinstatement Fee - Multi Form Foundations	64	75	75	75	80
Due Diligence Fees	10	20	30	30	33
Penalty Annual Fees	1,136	1,250	1,300	1,350	1,385
Certificates	283	310	350	375	396
Apostilles	363	400	400	420	450
Limited Liability Companies	494	540	550	600	600
Mutual Funds Registration	3	50	25	25	27
Captive Insurance Companies	518	250	375	400	426
Unclassified	247	260	300	300	310
0700 Revenues Collected by Works, Public Utilities, Posts, Physical Planning and Water	5,321	7,030	5,778	6,112	6,480
0701 - Revenues from Ministry of Comm.	267	221	203	202	202

Portfolio	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Philatelic Operations	174	200	200	200	200
Unclassified Administrative Revenues	93	21	3	2	2
0702 - Revenues from Physical Planning	18	220	91	95	102
Building Board Fees	17	218	89	93	99
Sale of Planning Ordinances and		2	3	3	3
Others					
0703 - Revenues from Public Works	65	20	10	11	12
Rental of Government Property	30	4	4	4	4
Sale of Fill		3	1	1	1
Asphalt Sale	35	9	3	3	3
Unclassified Public Works Revenues		5	3	3	4
0704 - Revenues from Water Department	4,604	6,127	5,140	5,447	5,774
Water Rates	4,531	6,000	5,070	5,374	5,692
Water Connections	74	127	70	74	82
0705 - Revenues from Post Office	367	442	335	357	391
Rental of Letter Boxes	55	50	55	58	60
Sale of Postage Stamps	283	350	250	268	295
Unclassified Postal Services Revenues	3	4	5	5	6
Franking Machines					
Express Mail	27	38	25	27	29
0800 Revenues Collected by	371	699	364	407	433
Agriculture, Lands, Housing, Co-					
operatives & Fisheries					
0802 - Revenues from Department of	370	692	361	403	429
Agriculture					
Nursery Sales	17	24	16	25	30
Rental of Public Market Stalls	29	30	30	38	42
Sale of Development Produce	12	100	12	14	15
Abattoir Services	64	80	65	69	71
Sale of Livestock	46	70	50	65	75
Sale of Veterinary Goods & Services	13	13	15	17	18
Small Farm Equipment Pool (SFEP)	50	36	40	40	40
Sale of Cotton	112	265	115	119	120
Food Product Certificates	27	14	18	18	18
Pound Fees		12			
Cutting Fees		48			
0804 - Revenues from Fisheries	2	7	3	4	4
Department					
Boat Licenses		5	1	1	1
Product Certificates	2	2	2	2	2
0900 Revenues Collected by Ministry	1,424	1,481	1,355	1,393	1,413
of Health					
0901 - Revenues collected by Health	704	720	755	756	756
Administration					
0902 - Revenues collected from Public	96	111	100	112	112
Health.					
Dental Fees, Business Health	96	111	100	112	112
Certificates and Permits					
0903 - Revenues collected from	624	650	500	525	545
Alexandra Hospital					
Hospital Fees	624	650	500	525	545
1100 - Revenues Collected by	48	156	171	174	176
Education and Library Services					
1102 Revenues from Pre-Schools	42	144	167	170	172
Preschool Enrollment Fees	41	138	165	168	171
Unclassified Revenues	1	6	2	2	2
1105 Revenues from Nevis Public Library	6	13	4	4	4

Portfolio	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Revenues for Library Services	6	13	4	4	4
1400 Revenues Collected by Ministry of Trade	5,994	6,300	7,186	7,262	7,585
1402 - Revenues collected by Supply Office	5,994	6,300	7,186	7,262	7,585
Total	93,989	136,432	128,716	133,631	137,956

2.2.2 Executive Overview

The Nevis Island Administration's (NIA) projected revenue will decrease for the period 2012 as compared to 2011 approved estimates. The projected decrease will be EC\$7.71M or 5.65%. Total projected government revenues is estimated at EC\$128.72M in 2012.

Section 3: Revenue per Ministry

3.1 Presentation of Ministry's Revenue

Legal Services:

Recurrent revenue projections for Legal Services will generate EC\$145K for fiscal year 2012 in comparison to EC\$185K in 2011.

Premier's Ministry:

Total revenues for the Premier's Ministry is projected at EC\$1.33M for 2012 a reduction of .23% over the 2011 projections.

Ministry of Finance, Statistics and Economic Planning:

The ministry will yield revenues of EC\$112.39M as compared to EC\$119.02M in 2011. This decrease of EC\$6.63M results primarily from significant percentage drop in the projections for one of the major collection department - Inland Revenue. However, Customs and Regulation departments witnessed marginal increases of 1.28% and 6.54% respectively for projected revenues.

Total revenues for the Inland Revenue Department will comprise of 51.95% of the ministry's revenue and 45.36% of the NIA's overall recurrent revenue. Of note, Stamp Duty on Property Transfers shifted from EC\$7.51M in 2011 to EC\$8.60M in 2012 an increase of EC\$1.09M. Since the introduction of Value Added Tax in 2010, the tax base has expanded resulting in an anticipated increase of EC\$1.26M or 6.95% over the fiscal period projections for 2011. Social Security Contributions will yield EC\$9.20M in 2012.

Regulation and Supervision's revenue contribution for 2012 will be EC\$13.11M as compared to EC\$12.30M in 2011. There were marginal increases in offshore companies, company annual operating levy, penalty annual fees and captive insurance companies that accounted for the variance.

The Customs Department will witness a moderate increase in revenues of EC\$508K in 2012 over 2011 and will comprise 35.98% of the ministry's revenue and 31.42% of the NIA's overall recurrent revenue.

Ministry of Communications, Works, Public Utilities, Post, Physical Planning, Natural Resources and Environment:

Revenues from building board fees, water rates and postal services are a few of the contributors to the ministry's overall recurrent revenue.

Ministry of Agriculture, Lands, Housing, Co-operatives and Fisheries:

Revenues generated by the Agriculture Department is projected at EC\$364K in 2012.

Ministry of Health:

Recurrent revenue generated by the Ministry of Health will experience a moderate decline of EC\$125K from EC\$1.48M in 2011 to EC\$1.36M in 2012. There is minimal growth of EC\$35K reflected in the revenues collected by Health Administration.

Ministry of Education and Library Services:

Revenue projections for the Ministry of Education and Library Services displayed a slight increasing trend with total revenue progressing from EC\$156K to EC\$171K over the previous fiscal year. Revenue growth is mainly driven by increasing pre-school enrollments.

Ministry of Trade:

Revenues anticipated for the Ministry of Trade will witness a marginal shift of EC\$886K over 2011 estimates shifting from EC\$6.30M to EC\$7.19M in 2012.

The remainder of this section provides detailed revenue projections for the portfolios of the different ministries, as well as for the various programmes they comprise.

3.2 Presentation of Revenue per Portfolio

Portfolio	0400 Revenues Collected by Legal Services
Responsibility Centre	04 - Legal Services
Officer in Charge	Senior Legal Counsel
Goals/Global Objectives	To improve and optimize revenue generation while improving client service in order to enhance the legislative functions of Government.

Financial Summary

Programme	Revenue Actual 2010	Revenue Estimated 2011	Revenue Planned 2012	Revenue Projected 2013	Revenue Projected 2014
	(in thousands)				
040200 - Revenues from services offered by Company Registry	167	185	145	148	152
Total	167	185	145	148	152

Portfolio	0500 - Revenues Collected by Premier's Ministry
Responsibility Centre	05 - Premier's Ministry 05 - Permanent Secretary's Office
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To generate revenues for nation building and development of people.

Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2010	2011	2012	2013	2014
	(in thousands)				
0501 - Revenues from Office of the Premier	1,091	1,168	1,019	1,310	1,305
0502 - Revenues from Registrar Office	12	9	15	16	17
0503 - Revenues from Magistrate Office	236	281	215	216	217
0506 - Revenues from Department of Information	79	102	81	84	90
Total	1,417	1,559	1,330	1,625	1,628

Portfolio	0600 - Revenues Collected by Finance, Statistics & Economic Planning
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Responsibility Centre
06 - Ministry of Finance, Statistics & Economic Planning
06 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To improve revenue generation in an effort to maintain financial and economic stability.

Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2010	2011	2012	2013	2014
	(in thousands)				
0601 - Revenues from Ministry of Finance Administration	323	163	359	359	359
0602 - Revenues from Treasury Department	89	93	101	106	107
0603 - Revenues from Customs Department	31,420	39,931	40,439	41,690	43,230
0604- Revenues from Inland Revenue Department	36,195	66,533	58,383	60,964	62,358
0607 - Revenues from Regulation and Supervision	11,219	12,300	13,105	13,392	14,036
Total	79,246	119,021	112,387	116,510	120,089

Portfolio	0700 Revenues Collected by Works, Public Utilities, Posts, Physical Planning and Water
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Responsibility Centre 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann, Natural Resources & Environment 07 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives To improve revenue generation and service to clients so as to enhance infrastructural development on Nevis.

Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2010	2011	2012	2013	2014
	(in thousands)				
0701 - Revenues from Ministry of Comm. Administration	267	221	203	202	202
0702 - Revenues from Physical Planning	18	220	91	95	102
0703 - Revenues from Public Works	65	20	10	11	12
0704 - Revenues from Water Department	4,604	6,127	5,140	5,447	5,774
0705 - Revenues from Post Office	367	442	335	357	391
Total	5,321	7,030	5,778	6,112	6,480

Portfolio	0800 Revenues Collected by Agriculture, Lands, Housing, Co-operatives & Fisheries
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Responsibility Centre
08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries
08 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To increase returns generated on the sale of locally produced agricultural food and products.

Financial Summary

Programme	Revenue Actual 2010	Revenue Estimated 2011	Revenue Planned 2012 (in thousands)	Revenue Projected 2013	Revenue Projected 2014
0802 - Revenues from Department of Agriculture	370	692	361	403	429
0804 - Revenues from Fisheries Department	2	7	3	4	4
Total	371	699	364	407	433

Portfolio	0900 Revenues Collected by Ministry of Health
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Responsibility Centre
09 - Ministry of Health
09 - Permanent Secretary's Office / Health Authority

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To increase the generation of revenues and improve services offered to patients on a daily basis.

Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2010	2011	2012	2013	2014
	(in thousands)				
0901 - Revenues collected by Health Administration	704	720	755	756	756
0902 - Revenues collected from Public Health.	96	111	100	112	112
0903 - Revenues collected from Alexandra Hospital	624	650	500	525	545
Total	1,424	1,481	1,355	1,393	1,413

Portfolio	1100 - Revenues Collected by Education and Library Services
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Responsibility Centre 11 - Ministry of Education & Library Services 11 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives To generate revenue to support access to early childhood education.

Financial Summary

Programme	Revenue Actual 2010	Revenue Estimated 2011	Revenue Planned 2012 (in thousands)	Revenue Projected 2013	Revenue Projected 2014
	1102 Revenues from Pre-Schools	42	144	167	170
1105 Revenues from Nevis Public Library	6	13	4	4	4
Total	48	156	171	174	176

Portfolio	1400 Revenues Collected by Ministry of Trade
Responsibility Centre	14- Ministry of Trade, Industry, Consumer Affairs, Import and Export Control 14 - Permanent Secretary Office
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To collect all revenues from the sale of goods at the Supply Office in an effective and efficient manner.

Financial Summary

Programme	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2010	Estimated 2011	Planned 2012 (in thousands)	Projected 2013	Projected 2014
1402 - Revenues collected by Supply Office	5,994	6,300	7,186	7,262	7,585
Total	5,994	6,300	7,186	7,262	7,585

Section 4: Revenue per Source of Funds

4.1 Executive Overview

For fiscal year 2012, 79.48% of government revenue will be the Nevis Island Administration own source revenue, whereas 20.52% will be drawn from new loans. Proceeds from new loans, decreased by EC\$17.43M or 79.66%. Development aid for 2012 is a substantial government source of funds at EC\$30.16M of the financial requirement relative to EC\$1.92M in 2011.

Nevis Island Administration

ESTIMATES 2012

APPENDICES

Nevis Island Administration Debt Summary December 31st, 2011

Loan Key	Title/Description	Borrower	Creditor	Amount ECDS\$	Guarantor
	<u>FOREIGN DEBT</u>				
1993011	Port Development - 8/ OCR	SK. & NEV	CDB	1,800,898	Federal Govt.
1993012	Port Development - 8/SFR	SK. & NEV	CDB	2,899,260	Federal Govt.
1993020	Port Development - 35/ SFR	SK. & NEV	CDB	3,045,628	Federal Govt.
1994001	Port Development -(ADD) -35SFRVDR	SK. & NEV	CDB	1,027,487	Federal Govt.
1994002	Port Development (ADD) - 35 SFR/ USD	SK. & NEV	CDB	391,217	Federal Govt.
1994020	Port Development Nevis - Add - 8/OR	SK. & NEV	CDB	1,428,574	Federal Govt.
1998011	Road Improv. & Maint. - 12 SFR	SK. & NEV	CDB	8,977,500	Federal Govt.
1998012	Road Imp. & Mtce Project.	SK. & NEV	CDB	5,180,109	Federal Govt.
2001001	Road Improv & Maint(ADD) Nevis - 12SFR	SK. & NEV	CDB	7,354,616	Federal Govt.
2001002	Road Improv & Maint(ADD) Nevis - 12OR USD	SK. & NEV	CDB	613,698	Federal Govt.
2011004	Nevis Water Enhancement Project 20/SFROR	SK. & NEV	CDB	38,588	Federal Govt.
1995010	Nevis Island Ports Project. KWD# 471	SK. & NEV	KFAED	2,363,232	Federal Govt.
1999020	Newcastle Airport Project - KWD # 576	NIA	KFAED	6,695,824	Federal Govt.
2000020	Supplementary Port Project - KWD # 590	NIA	KFAED	1,230,850	Federal Govt.
1995020	Nevis Airport Project.(Eur Inv Bank)	SK. & NEV	EIB	1,378,602	Federal Govt.
2001070	Royal Merchant Bank \$10M Bond Issue	NIA	RMB	1,500,000	Federal Govt.
2008012	Unit Trust Corporation \$10 Bond Issue	NIA	UTC	13,500,000	Federal Govt.
2010007	Mega International Commercial Bank	NIA	MICB	5,400,000	Federal Govt.
2009001	Emergency Assistance for Natural Disasters	NIA	IMF	9,331,590	Federal Govt.
	Total Outstanding - Foreign Debt			74,157,673	
	<u>DOMESTIC DEBT</u>				
2003002	Loan - SKNA National Bank	NIA	SKNANB	5,830,177	NIA
2009003	Loan - SKNA National Bank	NIA	SKNANB	3,642,776	NIA
2010002	Loan - SKNA National Bank	NIA	SKNANB	64,000,000	NIA
	Treasury Bills Issue	NIA		66,352,196	NIA
	Treasury Bills Issue (RGSM)	NIA		20,000,000	NIA
	Overdraft a/c - SKNA National Bank	NIA	SKNANB	55,000,000	NIA
	Overdraft a/c - Bank of Nevis	NIA	BON	7,633,343	NIA
	Overdraft a/c - FCIB	NIA	FCIB	1,654,098	NIA
2011002	Purchase of Asphalt Plant	NIA	SS	920,518	NIA
2009005	Capital Projects (Stimulus Package)	NIA	SS	11,440,040	NIA
2008008	Purchase of Firetruck	NIA	RBTT	666,560	NIA
2011003	Infrastructural Development	NIA	BON	14,492,395	NIA
2008007	Village Roads and Drag Strip	NIA	Surrey Paving	2,838,908	NIA
2011005	Govt of St. Kitts-Nevis	NIA	SKN Gov	3,000,000	NIA
2011001	Construction of Call Centre Building	NIA	FINCO	2,278,555	NIA
2009004	Supplementary for Supply Office	NIA	FINCO	73,893	NIA
2008006	Road Improvement Project	NIA	BON	25,699,265	NIA
	Total Outstanding - Domestic Debt			285,522,724	
	Total Disbursed Outstanding Debt			359,680,397	

NOTE TO ACCOUNTS

1. EC\$20,000,000.00 will be disbursed from the International Monetary Fund (IMF) Stand By Arrangement in 2012.

THE ROLE OF THE ACCOUNTING OFFICER

The Accounting Officer is a public servant and is normally the head of an Office or Ministry.

An Accounting Officer is responsible for the administration of the vote provided for the service under his/her control and is held accountable for the management of same vote. This officer most obvious duty therefore, is to ensure that public funds, whether revenue or expenditure are properly safeguarded. They should also ensure that votes are used for the intended purposes and any deviation from the set purpose should be first sanctioned by the Ministry of Finance.

Accounting Officers can delegate responsibilities and work but retains full responsibility for the accounting duties, which they personally perform, and for work that is delegated to staff. They are responsible for ensuring proper supervision and utilization of public funds to which he/she is entrusted.

Accounting Officers have a duty to ensure that the Nevis Island Administration policies are carried out as economically prudent as possible to ensure that avoidable expenditure are not incurred. To ensure proper accounting and transparency vote books should be checked on a monthly basis. It is important to commit anticipated expenditure in order to eliminate over expenditure and the approval of the Ministry of Finance should be granted before adjustments are made.

It is therefore necessary for vote books to be scrutinized and also to be made available to the Audit Department for review when requested in order for expenditure to be properly monitored and managed.

REALLOCATION WARRANTS

The purpose of a Reallocation Warrant is to make provision for funds as needed throughout the year in order to cover authorized expenditure for which existing funds are insufficient. This causes an equivalent adjustment to be made and thus both votes should be adjusted to show the change. There are certain limitations to the use of this procedure. These are as follows:

1. No Reallocation Warrants will be accepted before 1st, November, 2012 unless it is required to correct a posting in the book of estimates.
2. No Reallocation Warrants will be granted between Recurrent and Capital Budget.
3. Reallocation's would not be granted between different Ministries **with the exception** of the Ministry of Finance.
4. No Reallocation Warrants will be allowed to and from the following object codes except between each other.
 - Personal Emoluments
 - Wages
 - Allowances
5. All schedules of Reallocation Warrants **must** be signed by Ministry of Finance.

Nevis Island Administration

ESTIMATES 2012

SALARY SCALES, GRADES AND POSITIONS

INCREMENT OF SALARY SCHEDULE 2012

INCREMENT MONTH

SCALE	Increment	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
N1	600	11,280											
N2	660	11,880	11,825	11,770	11,715	11,660	11,605	11,550	11,495	11,440	11,385	11,330	11,275
N3	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
N4	900	13,320	13,245	13,170	13,095	13,020	12,945	12,870	12,795	12,720	12,645	12,570	12,495
N5	900	14,220	14,145	14,070	13,995	13,920	13,845	13,770	13,695	13,620	13,545	13,470	13,395
N6	900	15,120	15,045	14,970	14,895	14,820	14,745	14,670	14,595	14,520	14,445	14,370	14,295
N7	900	16,020	15,945	15,870	15,795	15,720	15,645	15,570	15,495	15,420	15,345	15,270	15,195
N8	900	16,920	16,845	16,770	16,695	16,620	16,545	16,470	16,395	16,320	16,245	16,170	16,095
N9	900	17,820	17,745	17,670	17,595	17,520	17,445	17,370	17,295	17,220	17,145	17,070	16,995
N10	900	18,720	18,645	18,570	18,495	18,420	18,345	18,270	18,195	18,120	18,045	17,970	17,895
N11	900	19,620	19,545	19,470	19,395	19,320	19,245	19,170	19,095	19,020	18,945	18,870	18,795
N12	900	20,520	20,445	20,370	20,295	20,220	20,145	20,070	19,995	19,920	19,845	19,770	19,695
N13	900	21,420	21,345	21,270	21,195	21,120	21,045	20,970	20,895	20,820	20,745	20,670	20,595
N14	900	22,320	22,245	22,170	22,095	22,020	21,945	21,870	21,795	21,720	21,645	21,570	21,495
N15	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
N16	1,020	24,180	24,095	24,010	23,925	23,840	23,755	23,670	23,585	23,500	23,415	23,330	23,245
N17	1,080	25,200	25,110	25,020	24,930	24,840	24,750	24,660	24,570	24,480	24,390	24,300	24,210
N18	1,080	26,280	26,190	26,100	26,010	25,920	25,830	25,740	25,650	25,560	25,470	25,380	25,290
N19	1,200	27,360	27,260	27,160	27,060	26,960	26,860	26,760	26,660	26,560	26,460	26,360	26,260
N20	1,320	28,560	28,450	28,340	28,230	28,120	28,010	27,900	27,790	27,680	27,570	27,460	27,350
N21	1,500	29,880	29,755	29,630	29,505	29,380	29,255	29,130	29,005	28,880	28,755	28,630	28,505
N22	1,500	31,380	31,255	31,130	31,005	30,880	30,755	30,630	30,505	30,380	30,255	30,130	30,005
N23	1,500	32,880	32,755	32,630	32,505	32,380	32,255	32,130	32,005	31,880	31,755	31,630	31,505
N24	1,500	34,380	34,255	34,130	34,005	33,880	33,755	33,630	33,505	33,380	33,255	33,130	33,005
N25	1,500	35,880	35,755	35,630	35,505	35,380	35,255	35,130	35,005	34,880	34,755	34,630	34,505
N26	1,560	37,380	37,250	37,120	36,990	36,860	36,730	36,600	36,470	36,340	36,210	36,080	35,950
N27	1,560	38,940	38,810	38,680	38,550	38,420	38,290	38,160	38,030	37,900	37,770	37,640	37,510
N28	1,560	40,500	40,370	40,240	40,110	39,980	39,850	39,720	39,590	39,460	39,330	39,200	39,070
N29	1,680	42,060	41,920	41,780	41,640	41,500	41,360	41,220	41,080	40,940	40,800	40,660	40,520
N30	1,680	43,740	43,600	43,460	43,320	43,180	43,040	42,900	42,760	42,620	42,480	42,340	42,200
N31	1,680	45,420	45,280	45,140	45,000	44,860	44,720	44,580	44,440	44,300	44,160	44,020	43,880
N32	1,680	47,100	46,960	46,820	46,680	46,540	46,400	46,260	46,120	45,980	45,840	45,700	45,560
N33	1,680	48,780	48,640	48,500	48,360	48,220	48,080	47,940	47,800	47,660	47,520	47,380	47,240
N34	1,800	50,460	50,310	50,160	50,010	49,860	49,710	49,560	49,410	49,260	49,110	48,960	48,810
N35	2,580	52,260	52,045	51,830	51,615	51,400	51,185	50,970	50,755	50,540	50,325	50,110	49,895
N36	2,580	54,840	54,625	54,410	54,195	53,980	53,765	53,550	53,335	53,120	52,905	52,690	52,475
N37	2,580	57,420	57,205	56,990	56,775	56,560	56,345	56,130	55,915	55,700	55,485	55,270	55,055
N38	2,580	60,000	59,785	59,570	59,355	59,140	58,925	58,710	58,495	58,280	58,065	57,850	57,635
N39	3,000	62,580	62,330	62,080	61,830	61,580	61,330	61,080	60,830	60,580	60,330	60,080	59,830
N40	3,000	65,580	65,330	65,080	64,830	64,580	64,330	64,080	63,830	63,580	63,330	63,080	62,830
N41	3,180	68,580	68,315	68,050	67,785	67,520	67,255	66,990	66,725	66,460	66,195	65,930	65,665
N42	3,600	71,760	71,460	71,160	70,860	70,560	70,260	69,960	69,660	69,360	69,060	68,760	68,460
N43	4,080	75,360	75,020	74,680	74,340	74,000	73,660	73,320	72,980	72,640	72,300	71,960	71,620
N44	5,520	79,440	78,980	78,520	78,060	77,600	77,140	76,680	76,220	75,760	75,300	74,840	74,380
N45	5,580	84,960	84,495	84,030	83,565	83,100	82,635	82,170	81,705	81,240	80,775	80,310	79,845
N46	6,120	90,540	90,030	89,520	89,010	88,500	87,990	87,480	86,970	86,460	85,950	85,440	84,930
N47	Fixed	96,660											

**APPROVED SALARY SCALES AND GRADES INTRODUCED
EFFECTIVE JANUARY 01ST, 2012**

POSITIONS	GRADE	SALARY SCALE PER ANNUM
Premier	N50	\$135,480
Deputy Governor General	N49	\$123,024
Honourable Ministers	N48	\$115,140
Permanent Secretary, Finance	N47	\$96,660
Cabinet Secretary	N46	\$90,540
Advisors	N45	\$84,960
Director of Health Services	N45	\$84,960
Legal Advisor	N45	\$84,960
Permanent Secretaries	N45	\$84,960
Anaesthetist	N43	\$75,360
Anesthesiologist	N43	\$75,360
Budget Director	N43	\$75,360
Director Information and Technology	N43	\$75,360
Director Mental Health Services	N43	\$75,360
Director Public Library	N43	\$75,360
Electricity Commissioner	N43	\$75,360
Gynecologist/Obstician	N43	\$75,360
Internist	N43	\$75,360
Pediatrician	N43	\$75,360

Senior Legal Counsel	N43	\$75,360
Surgeon Specialist	N43	\$75,360
Medical Officer of Health	N41	\$68,580
Registrar of Insurance	N41	\$68,580
	N39-N41	
Assistant Director Consumer Affairs	N39 - N41	\$62,580.00 - \$68,580.00
Director of Fisheries	N39 - N41	\$62,580.00 - \$68,580.00
Deputy Director Financial Services	N39 - N41	\$62,580.00 - \$68,580.00
Director of Agriculture	N39 - N41	\$62,580.00 - \$68,580.00
Director of Fisheries	N39 - N41	\$62,580.00 - \$68,580.00
Director of NDMO	N39 - N41	\$62,580.00 - \$68,580.00
Director of Tourism Research & Development	N39 - N41	\$62,580.00 - \$68,580.00
Director of Youth & Sports	N39 - N41	\$62,580.00 - \$68,580.00
Director Physical Planning	N39 - N41	\$62,580.00 - \$68,580.00
Director Press & Information	N39 - N41	\$62,580.00 - \$68,580.00
Director Public Works	N39 - N41	\$62,580.00 - \$68,580.00
Distance Learning Cordinator	N39 - N41	\$62,580.00 - \$68,580.00
Geothermal Commissioner	N39 - N41	\$62,580.00 - \$68,580.00
Headmaster	N39 - N41	\$62,580.00 - \$68,580.00
Hospital Administrator	N39 - N41	\$62,580.00 - \$68,580.00
Principal Assistant Secretary	N39 - N41	\$62,580.00 - \$68,580.00
Registrar(s) Financial Services	N39 - N41	\$62,580.00 - \$68,580.00
Senior Budget Analyst	N39 - N41	\$62,580.00 - \$68,580.00
Treasurer	N39 - N41	\$62,580.00 - \$68,580.00
	N39-N40	
Chief Valuation Officer	N39 - N40	\$62,580.00 - \$65,580.00

Deputy Headmaster	N39 - N40	\$62,580.00 - \$65,580.00
Director	N39 - N40	\$62,580.00 - \$65,580.00
N36-N37		
Nurse Anesthetist	N36 - N37	\$54,840.00 - \$57,420.00
Nurse Managers	N36 - N37	\$54,840.00 - \$57,420.00
Principal Env. Health Inspector	N36 - N37	\$54,840.00 - \$57,420.00
Senior Pharmacist	N36 - N37	\$54,840.00 - \$57,420.00
N35-N42		
Legal Counsel(s)	N35 - N42	\$52,260.00 - \$71,760.00
N33-N38/N39-N41		
Chief Architect	N33 - N41	\$48,780.00 - \$68,580.00
Deputy Comptroller of Customs	N33 - N41	\$48,780.00 - \$68,580.00
Deputy Comptroller of Inland Revenue	N33 - N41	\$48,780.00 - \$68,580.00
Deputy Director of Agriculture	N33 - N41	\$48,780.00 - \$68,580.00
Director of Gender & Social Affairs	N33 - N41	\$48,780.00 - \$68,580.00
Director of Health Policy and Planning	N33 - N41	\$48,780.00 - \$68,580.00
Director of Trade/Consumer Affairs	N33 - N41	\$48,780.00 - \$68,580.00
Director Statistics & Economic Planning	N33 - N41	\$48,780.00 - \$68,580.00
Economist	N33 - N41	\$48,780.00 - \$68,580.00
Engineer/Manager	N33 - N41	\$48,780.00 - \$68,580.00
Financial Officer	N33 - N41	\$48,780.00 - \$68,580.00
Fisheries Dev. Officer	N33 - N41	\$48,780.00 - \$68,580.00
Health Planner	N33 - N41	\$48,780.00 - \$68,580.00
Legal Draftsman	N33 - N41	\$48,780.00 - \$68,580.00
Physical Planner	N33 - N41	\$48,780.00 - \$68,580.00
Registrar of Insurance	N33 - N41	\$48,780.00 - \$68,580.00

Senior Audit Manager	N33 - N41	\$48,780.00 - \$68,580.00
N33-N38/N39-40		
Agricultural Supervisor	N33 - N40	\$48,780.00 - \$65,580.00
Assistant Comptroller - Inland Revenue	N33 - N40	\$48,780.00 - \$65,580.00
Assistant Comptroller - Tax Reform	N33 - N40	\$48,780.00 - \$65,580.00
Assistant Principal	N33 - N40	\$48,780.00 - \$65,580.00
Budget Coordinator	N33 - N40	\$48,780.00 - \$65,580.00
Business Development Officer	N33 - N40	\$48,780.00 - \$65,580.00
Chief Labour Officer	N33 - N40	\$48,780.00 - \$65,580.00
Chief Librarian	N33 - N40	\$48,780.00 - \$65,580.00
Co-ordinator Distance Education	N33 - N40	\$48,780.00 - \$65,580.00
Dentists	N33 - N40	\$48,780.00 - \$65,580.00
Director Cooperatives	N33 - N40	\$48,780.00 - \$65,580.00
Director of Community Development	N33 - N40	\$48,780.00 - \$65,580.00
Director of Library Services	N33 - N40	\$48,780.00 - \$65,580.00
Director Sixth Form College	N33 - N40	\$48,780.00 - \$65,580.00
District Medical Officer	N33 - N40	\$48,780.00 - \$65,580.00
Education Officer	N33 - N40	\$48,780.00 - \$65,580.00
Education Planner	N33 - N40	\$48,780.00 - \$65,580.00
Education Psychologist	N33 - N40	\$48,780.00 - \$65,580.00
Gender Counsellor	N33 - N40	\$48,780.00 - \$65,580.00
Health Service Administrator	N33 - N40	\$48,780.00 - \$65,580.00
Matron	N33 - N40	\$48,780.00 - \$65,580.00
Medical Superintendent	N33 - N40	\$48,780.00 - \$65,580.00
Policy & Regulation Officer	N33 - N40	\$48,780.00 - \$65,580.00
Project Cordinator-Schools Computer Program	N33 - N40	\$48,780.00 - \$65,580.00
Senior Case Worker	N33 - N40	\$48,780.00 - \$65,580.00
Senior Environmental & Development Officer	N33 - N40	\$48,780.00 - \$65,580.00

Architect	N33 - N38	\$48,780.00 - \$60,000.00
Artistic Development Officer	N33 - N38	\$48,780.00 - \$60,000.00
Assistant Deputy Comptroller - Customs	N33 - N38	\$48,780.00 - \$60,000.00
Assistant Director	N33 - N38	\$48,780.00 - \$60,000.00
Assistant Director of Public Works	N33 - N38	\$48,780.00 - \$60,000.00
Assistant Hospital Administrator	N33 - N38	\$48,780.00 - \$60,000.00
Assistant Principal	N33 - N38	\$48,780.00 - \$60,000.00
Assistant Regulator	N33 - N38	\$48,780.00 - \$60,000.00
Assistant Secretary	N33 - N38	\$48,780.00 - \$60,000.00
Audit Manager I	N33 - N38	\$48,780.00 - \$60,000.00
Budget Analyst	N33 - N38	\$48,780.00 - \$60,000.00
Building Engineer	N33 - N38	\$48,780.00 - \$60,000.00
Building Inspector	N33 - N38	\$48,780.00 - \$60,000.00
Building System Engineer	N33 - N38	\$48,780.00 - \$60,000.00
Chief Building Inspector	N33 - N38	\$48,780.00 - \$60,000.00
Chief Extension Officer	N33 - N38	\$48,780.00 - \$60,000.00
Civil Engineer(s)	N33 - N38	\$48,780.00 - \$60,000.00
Collections Manager	N33 - N38	\$48,780.00 - \$60,000.00
Communication Officer I	N33 - N38	\$48,780.00 - \$60,000.00
Community Affairs Officer - Trained	N33 - N38	\$48,780.00 - \$60,000.00
Community Health Nurse	N33 - N38	\$48,780.00 - \$60,000.00
Co-ordinator Teacher Resource Center	N33 - N38	\$48,780.00 - \$60,000.00
Counsellor	N33 - N38	\$48,780.00 - \$60,000.00
Court Administrator	N33 - N38	\$48,780.00 - \$60,000.00
Cricket Coach	N33 - N38	\$48,780.00 - \$60,000.00
Deputy Postmaster/Postmistress	N33 - N38	\$48,780.00 - \$60,000.00
Development Control Officer	N33 - N38	\$48,780.00 - \$60,000.00
Director of Culture	N33 - N38	\$48,780.00 - \$60,000.00
Early Childhood Coordinator	N33 - N38	\$48,780.00 - \$60,000.00

Economic Development Officer	N33 - N38	\$48,780.00 - \$60,000.00
Editor	N33 - N38	\$48,780.00 - \$60,000.00
Education and Prevention Officer	N33 - N38	\$48,780.00 - \$60,000.00
Environment & Development Officer	N33 - N38	\$48,780.00 - \$60,000.00
Environmental Health Inspector	N33 - N38	\$48,780.00 - \$60,000.00
Events Co-ordinator	N33 - N38	\$48,780.00 - \$60,000.00
Executive Director	N33 - N38	\$48,780.00 - \$60,000.00
GIS Officer	N33 - N38	\$48,780.00 - \$60,000.00
Health Educator-Trained	N33 - N38	\$48,780.00 - \$60,000.00
Human Resource Manager	N33 - N38	\$48,780.00 - \$60,000.00
Internal Audit Manager	N33 - N38	\$48,780.00 - \$60,000.00
IT Training Officer	N33 - N38	\$48,780.00 - \$60,000.00
Librarian	N33 - N38	\$48,780.00 - \$60,000.00
Maintenance Technical Supervisor	N33 - N38	\$48,780.00 - \$60,000.00
Manager - Nevis Sports Counsel	N33 - N38	\$48,780.00 - \$60,000.00
Marketing Officer	N33 - N38	\$48,780.00 - \$60,000.00
Medical Lab Technologist I	N33 - N38	\$48,780.00 - \$60,000.00
Medical Officer	N33 - N38	\$48,780.00 - \$60,000.00
Medical Social Worker	N33 - N38	\$48,780.00 - \$60,000.00
Mitigation Officer	N33 - N38	\$48,780.00 - \$60,000.00
Operating and Administrative Officer	N33 - N38	\$48,780.00 - \$60,000.00
Operations Manager	N33 - N38	\$48,780.00 - \$60,000.00
Pharmacist I	N33 - N38	\$48,780.00 - \$60,000.00
Physical Planner	N33 - N38	\$48,780.00 - \$60,000.00
Physical Planning Officer	N33 - N38	\$48,780.00 - \$60,000.00
Physical Therapist	N33 - N38	\$48,780.00 - \$60,000.00
Physiotherapist	N33 - N38	\$48,780.00 - \$60,000.00
Producer	N33 - N38	\$48,780.00 - \$60,000.00
Product Development Officer	N33 - N38	\$48,780.00 - \$60,000.00

Project Coordinator (BNTF)	N33 - N38	\$48,780.00 - \$60,000.00
Project Officer	N33 - N38	\$48,780.00 - \$60,000.00
Protocol Officer	N33 - N38	\$48,780.00 - \$60,000.00
Psychiatric Officer	N33 - N38	\$48,780.00 - \$60,000.00
Public Relation Officer	N33 - N38	\$48,780.00 - \$60,000.00
Quantity Surveyor	N33 - N38	\$48,780.00 - \$60,000.00
Radiographer I	N33 - N38	\$48,780.00 - \$60,000.00
School Library Coordinator	N33 - N38	\$48,780.00 - \$60,000.00
Senior Consumer Affairs Officer	N33 - N38	\$48,780.00 - \$60,000.00
Senior Development Control Officer	N33 - N38	\$48,780.00 - \$60,000.00
Senior Economic Dev. Officer	N33 - N38	\$48,780.00 - \$60,000.00
Senior Physical Planner	N33 - N38	\$48,780.00 - \$60,000.00
Senior Probation Officer	N33 - N38	\$48,780.00 - \$60,000.00
Senior Systems Analyst	N33 - N38	\$48,780.00 - \$60,000.00
Senior Tax Inspector	N33 - N38	\$48,780.00 - \$60,000.00
Senior Tax Officer	N33 - N38	\$48,780.00 - \$60,000.00
Senior Trade Officer	N33 - N38	\$48,780.00 - \$60,000.00
Senior Youth Coordinator	N33 - N38	\$48,780.00 - \$60,000.00
Statistician	N33 - N38	\$48,780.00 - \$60,000.00
Supervisor	N33 - N38	\$48,780.00 - \$60,000.00
Supply Manager	N33 - N38	\$48,780.00 - \$60,000.00
Surveyor	N33 - N38	\$48,780.00 - \$60,000.00
System Supervisor	N33 - N38	\$48,780.00 - \$60,000.00
Systems Analyst I	N33 - N38	\$48,780.00 - \$60,000.00
Tourism Education Officer	N33 - N38	\$48,780.00 - \$60,000.00
Tourism Marketing Officer	N33 - N38	\$48,780.00 - \$60,000.00
Town Planner	N33 - N38	\$48,780.00 - \$60,000.00
Trained Graduate Teacher	N33 - N38	\$48,780.00 - \$60,000.00
Training Officer	N33 - N38	\$48,780.00 - \$60,000.00

VAT Officer	N33 - N38	\$48,780.00 - \$60,000.00
Water Development Engineer	N33 - N38	\$48,780.00 - \$60,000.00
N33-N37		
Community Health Nurse Manager	N33 - N37	\$48,780.00 - \$57,420.00
N33-N36		
Accounting Officer II	N33 - N36	\$48,780.00 - \$54,840.00
Assistant Librarian	N33 - N36	\$48,780.00 - \$54,840.00
Audit Manager II	N33 - N36	\$48,780.00 - \$54,840.00
Clerk of Works	N33 - N36	\$48,780.00 - \$54,840.00
Communication Supervisor II	N33 - N36	\$48,780.00 - \$54,840.00
Communications Supervisor	N33 - N36	\$48,780.00 - \$54,840.00
Co-operative Supervisor	N33 - N36	\$48,780.00 - \$54,840.00
Deputy Registrar	N33 - N36	\$48,780.00 - \$54,840.00
Deputy Registrar	N33 - N36	\$48,780.00 - \$54,840.00
Fisheries Officer II	N33 - N36	\$48,780.00 - \$54,840.00
Gender Affairs Co-ordinator	N33 - N36	\$48,780.00 - \$54,840.00
HIV/AIDS Program Coordinator	N33 - N36	\$48,780.00 - \$54,840.00
Legal Assistant	N33 - N36	\$48,780.00 - \$54,840.00
Medical Officer (s)	N33 - N36	\$48,780.00 - \$54,840.00
Rehab Therapist	N33 - N36	\$48,780.00 - \$54,840.00
Senior Citizen's Program Co-ordinator	N33 - N36	\$48,780.00 - \$54,840.00
Senior Veterenary Officer	N33 - N36	\$48,780.00 - \$54,840.00
Senior Veterinary Asst.	N33 - N36	\$48,780.00 - \$54,840.00
Supervisor - Education	N33 - N36	\$48,780.00 - \$54,840.00
Tax Supervisor	N33 - N36	\$48,780.00 - \$54,840.00
Youth Services Co-ordinator	N33 - N36	\$48,780.00 - \$54,840.00

N33-35		
Administrative Officer	N33 - N35	\$48,780.00 - \$52,260.00
Assistant Nurse Manager (s)	N33 - N35	\$48,780.00 - \$52,260.00
Associate Producer	N33 - N35	\$48,780.00 - \$52,260.00
Personal Secretary	N33 - N35	\$48,780.00 - \$52,260.00
Senior Agriculture Officer	N33 - N35	\$48,780.00 - \$52,260.00
Senior Assistant Editor	N33 - N35	\$48,780.00 - \$52,260.00
Senior Dispenser	N33 - N35	\$48,780.00 - \$52,260.00
Senior Environmental Health Officer	N33 - N35	\$48,780.00 - \$52,260.00
N32-N38		
Office Manager I	N32 - N38	\$47,100.00 - \$60,000.00
N32-N36		
Consumer Affairs Supervisor	N32 - N36	\$47,100.00 - \$54,840.00
Craft House Manager	N32 - N36	\$47,100.00 - \$54,840.00
Dietician I	N32 - N36	\$47,100.00 - \$54,840.00
Emergency Medical Technician I	N32 - N36	\$47,100.00 - \$54,840.00
Headteacher	N32 - N36	\$47,100.00 - \$54,840.00
Internal Audit Officer	N32 - N36	\$47,100.00 - \$54,840.00
Office Manager II	N32 - N36	\$47,100.00 - \$54,840.00
Purchasing Officer	N32 - N36	\$47,100.00 - \$54,840.00
Systems Technician II	N32 - N36	\$47,100.00 - \$54,840.00
N30-N38		
Deputy Director of Community Affairs	N30 - N38	\$43,740.00 - \$60,000.00
Deputy Director/Socialcase Worker	N30 - N38	\$43,740.00 - \$60,000.00
Engineer Assistant	N30 - N38	\$43,740.00 - \$60,000.00
Graduate Counsellor	N30 - N38	\$43,740.00 - \$60,000.00

Radiographer II	N30 - N34	\$43,740.00 - \$50,460.00
Tourism Education Officer II	N30 - N34	\$43,740.00 - \$50,460.00
N29-N36		
District Medical Officer	N29 - N36	\$42,060.00 - \$54,840.00
Psychiatrist	N29 - N36	\$42,060.00 - \$54,840.00
Therapist	N29 - N36	\$42,060.00 - \$54,840.00
N28-N35		
Custom Officer Grade 4	N28 - N35	\$40,500.00 - \$52,260.00
N28-N32		
Administrative Assistant	N28 - N32	\$40,500.00 - \$47,100.00
Asphalt Plant Manager	N28 - N32	\$40,500.00 - \$47,100.00
Assistant Building Inspector	N28 - N32	\$40,500.00 - \$47,100.00
Assistant Librarian	N28 - N32	\$40,500.00 - \$47,100.00
Assistant Physical Planner	N28 - N32	\$40,500.00 - \$47,100.00
Assistant Public Relation Officer	N28 - N32	\$40,500.00 - \$47,100.00
Broadcast Engineer	N28 - N32	\$40,500.00 - \$47,100.00
Budget Officer	N28 - N32	\$40,500.00 - \$47,100.00
Communication Officer II	N28 - N32	\$40,500.00 - \$47,100.00
Communications Officer	N28 - N32	\$40,500.00 - \$47,100.00
Communications Supervisor	N28 - N32	\$40,500.00 - \$47,100.00
Community Development Officer I	N28 - N32	\$40,500.00 - \$47,100.00
Community Liason Officer I	N28 - N32	\$40,500.00 - \$47,100.00
Computer Analyst	N28 - N32	\$40,500.00 - \$47,100.00
Consumer Affairs Officer I	N28 - N32	\$40,500.00 - \$47,100.00
Court Reporter I	N28 - N32	\$40,500.00 - \$47,100.00
Debt Assistant	N28 - N32	\$40,500.00 - \$47,100.00

Draftsman	N28 - N32	\$40,500.00 - \$47,100.00
Deputy Registrar	N28 - N32	\$40,500.00 - \$47,100.00
Early Childhood Resource Teacher	N28 - N32	\$40,500.00 - \$47,100.00
Electrical Inspector	N28 - N32	\$40,500.00 - \$47,100.00
Executive Officer	N28 - N32	\$40,500.00 - \$47,100.00
Field Supervisor	N28 - N32	\$40,500.00 - \$47,100.00
Fisheries Officer	N28 - N32	\$40,500.00 - \$47,100.00
Health Administrative Assistant	N28 - N32	\$40,500.00 - \$47,100.00
Health Statistician	N28 - N32	\$40,500.00 - \$47,100.00
Heavy Equipment Supervisor	N28 - N32	\$40,500.00 - \$47,100.00
HIV/AIDS Prevention Officer	N28 - N32	\$40,500.00 - \$47,100.00
Human Resource Officer II	N28 - N32	\$40,500.00 - \$47,100.00
Inspector of Works	N28 - N32	\$40,500.00 - \$47,100.00
Library Technician III	N28 - N32	\$40,500.00 - \$47,100.00
Maintenance Technician I	N28 - N32	\$40,500.00 - \$47,100.00
Marketing Assistant	N28 - N32	\$40,500.00 - \$47,100.00
Physical Education Officer	N28 - N32	\$40,500.00 - \$47,100.00
Price Control Officer	N28 - N32	\$40,500.00 - \$47,100.00
Repair Shop Supervisor	N28 - N32	\$40,500.00 - \$47,100.00
Research & Documentation Officer	N28 - N32	\$40,500.00 - \$47,100.00
Senior Auditor	N28 - N32	\$40,500.00 - \$47,100.00
Senior Cooperative Officer	N28 - N32	\$40,500.00 - \$47,100.00
Senior Fisheries Officer	N28 - N32	\$40,500.00 - \$47,100.00
Senior Labour Officer	N28 - N32	\$40,500.00 - \$47,100.00
Senior Livestock Extension Officer	N28 - N32	\$40,500.00 - \$47,100.00
Senior Technical Instructor	N28 - N32	\$40,500.00 - \$47,100.00
Senior Technical Officer II	N28 - N32	\$40,500.00 - \$47,100.00
Senior Valuation Officer	N28 - N32	\$40,500.00 - \$47,100.00
SFEP Officer	N28 - N32	\$40,500.00 - \$47,100.00

	N22-32	
Custom System Technician	N22 - N32	\$31,380.00 - \$47,100.00
	N22-N30	
Attendance Officer II	N22 - N30	\$31,380.00 - \$43,740.00
Custom Officer Grade 3	N22 - N30	\$31,380.00 - \$43,740.00
	N22-N28	
Valuation Officer	N22 - N28	\$31,380.00 - \$40,500.00
	N22-N27	
Administrative Attendant	N22 - N27	\$31,380.00 - \$38,940.00
Agricultural Assistant(s)	N22 - N27	\$31,380.00 - \$38,940.00
Animal Health Assistant	N22 - N27	\$31,380.00 - \$38,940.00
Artistic Development Officer I	N22 - N27	\$31,380.00 - \$38,940.00
Asphalt Plant Foreman	N22 - N27	\$31,380.00 - \$38,940.00
Assistant Writer	N22 - N27	\$31,380.00 - \$38,940.00
Associate Librarian	N22 - N27	\$31,380.00 - \$38,940.00
Auditor	N22 - N27	\$31,380.00 - \$38,940.00
Budget Assistant	N22 - N27	\$31,380.00 - \$38,940.00
Community Development Officer II	N22 - N27	\$31,380.00 - \$38,940.00
Community Liason Officer II	N22 - N27	\$31,380.00 - \$38,940.00
Community Maintenance Officer	N22 - N27	\$31,380.00 - \$38,940.00
Community Training Officer	N22 - N27	\$31,380.00 - \$38,940.00
Consumer Affairs Officer II	N22 - N27	\$31,380.00 - \$38,940.00
Co-operative Officer	N22 - N27	\$31,380.00 - \$38,940.00
Court Reporter II	N22 - N27	\$31,380.00 - \$38,940.00
Craft House Supervisor	N22 - N27	\$31,380.00 - \$38,940.00
Cultural Officer	N22 - N27	\$31,380.00 - \$38,940.00

Draftsman Assistant	N22 - N27	\$31,380.00 - \$38,940.00
Electrician I	N22 - N27	\$31,380.00 - \$38,940.00
Extension Officer	N22 - N27	\$31,380.00 - \$38,940.00
Field Technician I	N22 - N27	\$31,380.00 - \$38,940.00
Fisheries Assistant	N22 - N27	\$31,380.00 - \$38,940.00
Foreman Mechanic	N22 - N27	\$31,380.00 - \$38,940.00
Foreman of Works	N22 - N27	\$31,380.00 - \$38,940.00
Forestry Assistant	N22 - N27	\$31,380.00 - \$38,940.00
Gender Affairs Officer	N22 - N27	\$31,380.00 - \$38,940.00
Heavy Machine Operator	N22 - N27	\$31,380.00 - \$38,940.00
Human Resource Officer I	N22 - N27	\$31,380.00 - \$38,940.00
Internal Auditor	N22 - N27	\$31,380.00 - \$38,940.00
Junior Co-op. Officer	N22 - N27	\$31,380.00 - \$38,940.00
Junior Labour Officer (s)	N22 - N27	\$31,380.00 - \$38,940.00
Junior Technical Instructors	N22 - N27	\$31,380.00 - \$38,940.00
Junior Technical Officer	N22 - N27	\$31,380.00 - \$38,940.00
Lab Technician	N22 - N27	\$31,380.00 - \$38,940.00
Library Assistant	N22 - N27	\$31,380.00 - \$38,940.00
Library Technician II	N22 - N27	\$31,380.00 - \$38,940.00
Livestock Extension Officer	N22 - N27	\$31,380.00 - \$38,940.00
Maintenance Technician II	N22 - N27	\$31,380.00 - \$38,940.00
Monitoring & Evaluation Officer	N22 - N27	\$31,380.00 - \$38,940.00
Music Instructor	N22 - N27	\$31,380.00 - \$38,940.00
Physical Activities Officer	N22 - N27	\$31,380.00 - \$38,940.00
Physical Education Instructor	N22 - N27	\$31,380.00 - \$38,940.00
Preventative Officer	N22 - N27	\$31,380.00 - \$38,940.00
Probation Officer	N22 - N27	\$31,380.00 - \$38,940.00
Pump Technician	N22 - N27	\$31,380.00 - \$38,940.00
Quality Control Technician	N22 - N27	\$31,380.00 - \$38,940.00

Road Clearance -Supervisor	N22 - N27	\$31,380.00 - \$38,940.00
Road Foreman	N22 - N27	\$31,380.00 - \$38,940.00
Road Foreman/Maintenance Tech	N22 - N27	\$31,380.00 - \$38,940.00
School Librarian	N22 - N27	\$31,380.00 - \$38,940.00
Senior Bailiff	N22 - N27	\$31,380.00 - \$38,940.00
Senior Clerk (s)	N22 - N27	\$31,380.00 - \$38,940.00
Senior Housekeeper	N22 - N27	\$31,380.00 - \$38,940.00
Senior Meter Reader	N22 - N27	\$31,380.00 - \$38,940.00
Senior Officer	N22 - N27	\$31,380.00 - \$38,940.00
Senior Seamstress	N22 - N27	\$31,380.00 - \$38,940.00
Senior Sports Officer(s)	N22 - N27	\$31,380.00 - \$38,940.00
Senior Store Clerk	N22 - N27	\$31,380.00 - \$38,940.00
Senior Technical Officer I	N22 - N27	\$31,380.00 - \$38,940.00
Senior Vector Control Officer	N22 - N27	\$31,380.00 - \$38,940.00
Social Development Officer - Trained	N22 - N27	\$31,380.00 - \$38,940.00
Social Officer	N22 - N27	\$31,380.00 - \$38,940.00
Social Services Officer	N22 - N27	\$31,380.00 - \$38,940.00
Statistical Officer II	N22 - N27	\$31,380.00 - \$38,940.00
Storekeeper II	N22 - N27	\$31,380.00 - \$38,940.00
Stores Supervisor	N22 - N27	\$31,380.00 - \$38,940.00
Supervisor Education	N22 - N27	\$31,380.00 - \$38,940.00
Surveillance Officer	N22 - N27	\$31,380.00 - \$38,940.00
Systems Analyst III	N22 - N27	\$31,380.00 - \$38,940.00
Tax Inspector Grade II	N22 - N27	\$31,380.00 - \$38,940.00
Tax Officer Grade II	N22 - N27	\$31,380.00 - \$38,940.00
Technician I	N22 - N27	\$31,380.00 - \$38,940.00
Veterinary Assistants	N22 - N27	\$31,380.00 - \$38,940.00
Youth Development Officer I	N22 - N27	\$31,380.00 - \$38,940.00

	N22-N25	
Asphalt Plant Operator	N22 - N25	\$31,380.00 - \$35,880.00
Plant Operator	N22 - N25	\$31,380.00 - \$35,880.00
Registered Nurse	N22 - N25	\$31,380.00 - \$35,880.00
	N20-N32	
Guidance Counsellor(s)	N20 - N32	\$28,560.00 - \$47,100.00
	N20-N30	
Branch Library Manager	N20 - N30	\$28,560.00 - \$43,740.00
	N15-N23	
Activities Officer II	N15 - N23	\$23,220.00 - \$32,880.00
Assistant Foreman of Works	N15 - N23	\$23,220.00 - \$32,880.00
Emergency Medical Technician	N15 - N23	\$23,220.00 - \$32,880.00
Machine Operator I	N15 - N23	\$23,220.00 - \$32,880.00
Senior Orderly	N15 - N23	\$23,220.00 - \$32,880.00
Veterinary Field Officer	N15 - N23	\$23,220.00 - \$32,880.00
	N12-N23	
Assistant Radiographer	N12 - N23	\$20,520.00 - \$32,880.00
Electrician II	N12 - N23	\$20,520.00 - \$32,880.00
Environmental Health Officers - Untrained	N12 - N23	\$20,520.00 - \$32,880.00
Health Promotion Officer	N12 - N23	\$20,520.00 - \$32,880.00
Lab Phlebotomist	N12 - N23	\$20,520.00 - \$32,880.00
Senior Receptionist	N12 - N23	\$20,520.00 - \$32,880.00
Senior Receptionist	N12 - N23	\$20,520.00 - \$32,880.00
Student Dispenser	N12 - N23	\$20,520.00 - \$32,880.00
Student Lab Technologist	N12 - N23	\$20,520.00 - \$32,880.00

Student Pharmacist	N12 - N23	\$20,520.00 - \$32,880.00
Student Radiographer	N12 - N23	\$20,520.00 - \$32,880.00
Trained Pre-School	N12 - N23	\$20,520.00 - \$32,880.00
Trained Special Educators	N12 - N23	\$20,520.00 - \$32,880.00
N12-N21		
Community Affairs Officer - Untrained	N12 - N21	\$20,520.00 - \$29,880.00
Field Technician II	N12 - N21	\$20,520.00 - \$29,880.00
Nursing Assistants	N12 - N21	\$20,520.00 - \$29,880.00
Pharmacist/Technician	N12 - N21	\$20,520.00 - \$29,880.00
Physical Planning Assistant	N12 - N21	\$20,520.00 - \$29,880.00
Planning Assistant	N12 - N21	\$20,520.00 - \$29,880.00
Planning Technician	N12 - N21	\$20,520.00 - \$29,880.00
Secretary/ Clerks	N12 - N21	\$20,520.00 - \$29,880.00
Secretary/Audit Assistant	N12 - N21	\$20,520.00 - \$29,880.00
Storekeeper I	N12 - N21	\$20,520.00 - \$29,880.00
Student Nurses	N12 - N21	\$20,520.00 - \$29,880.00
Switchboard Attendant	N12 - N21	\$20,520.00 - \$29,880.00
Systems Analyst IV	N12 - N21	\$20,520.00 - \$29,880.00
Systems Technician	N12 - N21	\$20,520.00 - \$29,880.00
Technician II	N12 - N21	\$20,520.00 - \$29,880.00
N10-N25		
Control Board Operator	N10 - N25	\$18,720.00 - \$35,880.00
Custom Officer Grade 2	N10 - N25	\$18,720.00 - \$35,880.00
Mechanic Grade I	N10 - N25	\$18,720.00 - \$35,880.00
Switchboard Technician	N10 - N25	\$18,720.00 - \$35,880.00
N10-N23		

Laboratory Technician II	N10 - N23	\$18,720.00 - \$32,880.00
Health Educator (untrained)	N10 - N23	\$18,720.00 - \$32,880.00
N10-N21		
Administrative Clerk	N10 - N21	\$18,720.00 - \$29,880.00
Agricultural Trainee(s)	N10 - N21	\$18,720.00 - \$29,880.00
Artistic Development Officer II	N10 - N21	\$18,720.00 - \$29,880.00
Assistant Lab Technician	N10 - N21	\$18,720.00 - \$29,880.00
Attendance Officer I	N10 - N21	\$18,720.00 - \$29,880.00
Audit Assistant	N10 - N21	\$18,720.00 - \$29,880.00
Cashier	N10 - N21	\$18,720.00 - \$29,880.00
Clerk/Binder	N10 - N21	\$18,720.00 - \$29,880.00
Clerk/Typist	N10 - N21	\$18,720.00 - \$29,880.00
Clerk-Data Entry	N10 - N21	\$18,720.00 - \$29,880.00
Craft House Officer	N10 - N21	\$18,720.00 - \$29,880.00
Custom Officer Grade 1	N10 - N21	\$18,720.00 - \$29,880.00
Dental Assistants	N10 - N21	\$18,720.00 - \$29,880.00
Dispatcher	N10 - N21	\$18,720.00 - \$29,880.00
Field Officer	N10 - N21	\$18,720.00 - \$29,880.00
Fisheries Trainee	N10 - N21	\$18,720.00 - \$29,880.00
Forestry Trainee	N10 - N21	\$18,720.00 - \$29,880.00
Housekeeper	N10 - N21	\$18,720.00 - \$29,880.00
Junior Bailiff	N10 - N21	\$18,720.00 - \$29,880.00
Junior Clerk(s)	N10 - N21	\$18,720.00 - \$29,880.00
Junior Cultural Officer	N10 - N21	\$18,720.00 - \$29,880.00
Junior Officer	N10 - N21	\$18,720.00 - \$29,880.00
Junior Radiographer	N10 - N21	\$18,720.00 - \$29,880.00
Junior Sport Officer	N10 - N21	\$18,720.00 - \$29,880.00
Junior Statistical Officer	N10 - N21	\$18,720.00 - \$29,880.00

Junior Technical Officer	N10 - N21	\$18,720.00 - \$29,880.00
Junior Valuation Officer	N10 - N21	\$18,720.00 - \$29,880.00
Laboratory Assistant	N10 - N21	\$18,720.00 - \$29,880.00
Library Assistant II	N10 - N21	\$18,720.00 - \$29,880.00
Library Technician I	N10 - N21	\$18,720.00 - \$29,880.00
Livestock Trainee	N10 - N21	\$18,720.00 - \$29,880.00
Machine Operator II	N10 - N21	\$18,720.00 - \$29,880.00
Market Attendant	N10 - N21	\$18,720.00 - \$29,880.00
Mechanic Grade II	N10 - N21	\$18,720.00 - \$29,880.00
Medical Store Clerk	N10 - N21	\$18,720.00 - \$29,880.00
Medical Records Clerks	N10 - N21	\$18,720.00 - \$29,880.00
Meter Reader	N10 - N21	\$18,720.00 - \$29,880.00
Orderly	N10 - N21	\$18,720.00 - \$29,880.00
Postmen	N10 - N21	\$18,720.00 - \$29,880.00
Production Assistant	N10 - N21	\$18,720.00 - \$29,880.00
Receptionist I	N10 - N21	\$18,720.00 - \$29,880.00
Research and Documentation Officer	N10 - N21	\$18,720.00 - \$29,880.00
School Librarian Technician	N10 - N21	\$18,720.00 - \$29,880.00
Senior Seamstress	N10 - N21	\$18,720.00 - \$29,880.00
Statistical Clerk	N10 - N21	\$18,720.00 - \$29,880.00
Sub-Postman	N10 - N21	\$18,720.00 - \$29,880.00
Tax Inspector	N10 - N21	\$18,720.00 - \$29,880.00
Tax Inspector Grade I	N10 - N21	\$18,720.00 - \$29,880.00
Tax Officer Grade I	N10 - N21	\$18,720.00 - \$29,880.00
Trainee/Co-op Officer	N10 - N21	\$18,720.00 - \$29,880.00
Untrained Teacher	N10 - N21	\$18,720.00 - \$29,880.00
Veterinary Trainee	N10 - N21	\$18,720.00 - \$29,880.00
Ward Clerk	N10 - N21	\$18,720.00 - \$29,880.00

N10-N17		
Assistant Storekeeper	N10 - N17	\$18,720.00 - \$25,200.00
Book Binder Grade II	N10 - N17	\$18,720.00 - \$25,200.00
Museum Attendant	N10 - N17	\$18,720.00 - \$25,200.00
Nursing Attendant	N10 - N17	\$18,720.00 - \$25,200.00
N9-N19		
Bookbinder Grade 1	N9 - N19	\$17,820.00 - \$27,360.00
Custom Assistant	N9 - N19	\$17,820.00 - \$27,360.00
N7-N17		
Assistant Maintenance Technician	N7 - N17	\$16,020.00 - \$25,200.00
Assistant Receptionist	N7 - N17	\$16,020.00 - \$25,200.00
Clerical Assistant	N7 - N17	\$16,020.00 - \$25,200.00
Clerical Assistant	N7 - N17	\$16,020.00 - \$25,200.00
Craft House Assistant	N7 - N17	\$16,020.00 - \$25,200.00
Custom Security	N7 - N17	\$16,020.00 - \$25,200.00
Janitor	N7 - N17	\$16,020.00 - \$25,200.00
Market Attendant Grade 1	N7 - N17	\$16,020.00 - \$25,200.00
Office Assistant	N7 - N17	\$16,020.00 - \$25,200.00
Seamstress	N7 - N17	\$16,020.00 - \$25,200.00
Vector Control Officer	N7 - N17	\$16,020.00 - \$25,200.00
N7-N14		
Market Attendant Grade 2	N7 - N14	\$16,020.00 - \$22,320.00
Office Attendant	N7 - N14	\$16,020.00 - \$22,320.00
Receptionist II	N7 - N14	\$16,020.00 - \$22,320.00
Sorters	N7 - N14	\$16,020.00 - \$22,320.00

N1-N14		
Bookbinder II	N1 - N14	\$11,280.00 - \$22,320.00
Custom Security	N1 - N14	\$11,280.00 - \$22,320.00

STAFF POSITIONS - ESTIMATES 2012

CODE	MINISTRY/DEPARTMENT	# OF POSTIONS
010101	DEPUTY GOVERNOR GENERAL	4
	Administrative Officer	1
	Deputy Governor General	1
	Housekeeper	1
	Junior Clerk(s)	1
020101	LEGISLATURE	2
	President of House of Assembly	1
	Clerk of House of Assembly	1
	AUDIT DEPARTMENT	6
030101	Administration	
	Audit Assistant	1
	Senior Audit Manager	1
030201	Audits	
	Audit Assistant	1
	Audit Manager I	1
	Audit Manager II	1
	Senior Auditor	1
	LEGAL DEPARTMENT	13
040101	Legal Services	
	Executive Officer	1
	Junior Clerk(s)	1
	Legal Advisor	1
	Legal Assistant	1
	Legal Counsel(s)	4
	Legal Draftsman	1
	Senior Legal Counsel	1
040201	Company Registry	
	Executive Officer	1
	Office Assistant	1
	Senior Clerk (s)	1
	PREMIER'S MINISTRY	71
050101	Office of the Premier	
	Administrative Assistant	1
	Administrative Officer	1
	Advisor	1

	Assistant Secretary	2
	Cabinet Secretary	1
	Executive Officer	1
	Junior Clerk(s)	4
	Office Manager I	1
	Permanent Secretary	1
	Premier	1
	Protocol Officer	2
	Receptionist I	1
	Receptionist II	1
	Senior Clerk (s)	2
050201	Registrar and High Court	
	Administrative Assistant	1
	Administrative Officer	1
	Clerk/Binder	1
	Court Administrator	1
	Deputy Registrar	1
	Junior Bailiff	1
	Junior Clerk(s)	5
	Office Assistant	1
	Resident Judge	1
	Senior Bailiff	1
	Senior Clerk (s)	1
050301	Magistrate Court	
	Executive Officer	1
	Senior Bailiff	1
	Senior Clerk (s)	1
050401	Labour Department	
	Chief Labour Officer	1
	Junior Clerk(s)	2
	Junior Labour Officer (s)	2
	Office Assistant	1
	Office Attendant	1
	Senior Labour Officer	2
050501	Disaster Management	
	Communication Officer I	1
	Director of NDMO	1
	Junior Clerk(s)	1
	Monitoring & Evaluation Officer	1
	Office Assistant	1
	Office Attendant	1
	Project Officer	1
050601	Department of Information	
	Administrative Assistant	1
	Broadcast Engineer	1
	Director Press & Information	1
	Editor	1

	Office Assistant	1
	Producer	2
	Production Assistant	4
	Production Officer	1
	Senior Assistant Editor	1
	Senior Clerk (s)	1
050701	Basic Need Trust Fund	
	Project Coordinator (BNTF)	1
	Secretary/ Clerks	1
	Senior Clerk (s)	1
	MINISTRY OF FINANCE	144
060101	Administration	
	Administrative Assistant	1
	Administrative Officer	1
	Assistant Secretary	1
	Junior Clerk(s)	1
	Permanent Secretary	1
	Senior Clerk (s)	1
060102	Information Technology	
	Director Information and Technology	1
	Field Technician II	2
	IT Training Officer	1
	Supervisor Technical Services	1
	Systems Analyst I	3
	Systems Analyst II	1
	Systems Analyst III	1
	Systems Technician I	1
060103	Central Purchasing Unit	
	Junior Clerk(s)	1
060104	Internal Audit	
	Internal Audit Manager	1
	Senior Clerk (s)	1
060105	Budget and Fiscal Division	
	Budget Analyst	2
	Budget Director	1
	Economist	2
	Debt Assistant	1
	Senior Budget Analyst	1
	Treasury Department	
060201	Administration	
	Treasurer	1
060202	Accounting	
	Accountant	1
	Accounting Officer II	1
	Executive Officer	1

	Junior Clerk(s)	3
	Senior Clerk (s)	4
	Customs Department	
060301	Administration	
	Assistant Deputy Comptroller - Customs	2
	Cashier	1
	Custom Officer Grade 1	4
	Custom Officer Grade 2	2
	Custom Officer Grade 3	3
	Custom Officer Grade 4	1
	Deputy Comptroller of Customs	1
	Systems Analyst I	1
060302	Enforcement	
	Custom Officer Grade 1	1
	Custom Officer Grade 2	1
	Custom Officer Grade 3	2
	Custom Officer Grade 4	1
060303	Seaport	
	Custom Assistant	1
	Custom Officer Grade 1	1
	Custom Officer Grade 2	2
	Custom Officer Grade 3	2
	Custom Officer Grade 4	1
060304	Airport	
	Custom Officer Grade 1	1
	Custom Officer Grade 2	2
	Custom Officer Grade 3	1
	Custom Officer Grade 4	1
	Inland Revenue Department	
060401	Administration	
	Deputy Comptroller of Inland Revenue	1
	Junior Clerk(s)	1
	Office Assistant	1
	Secretary/Clerk	1
060402	Audit	
	Assistant Comptroller - Inland Revenue	1
	Audit Supervisor - IRD	1
	Senior Tax Officer	2
	Tax Inspector Grade I	2
060403	Collections	
	Collections Supervisor - IRD	1
	Executive Officer	1
	Junior Clerk(s)	1
	Tax Inspector Grade II	1
	Tax Officer Grade I	3
	Tax Officer Grade II	2
060404	Property	

	Chief Valuation Officer	1
	Junior Valuation Officer	6
	Valuation Officer	1
060405	Tax Reform Unit	
	Assistant Comptroller - Tax Reform	1
	Audit Supervisor - Tax Reform	1
	Collections Supervisor - Tax Reform	1
	Senior Tax Inspector	5
	Tax Inspector	4
	Statistics & Economic Planning	
060501	Administration	
	Director Statistics & Economic Planning	1
	Junior Clerk(s)	3
	Office Assistant	1
	Senior Clerk (s)	1
	Statistical Officer II	1
	Statistician	2
060502	Economic Planning	
	Project Officer	1
	Research and Documentation Officer	2
	Financial Services	
060601	Development and Marketing	
	Assistant Director	1
	Business Development Officer	1
	Director	1
	Junior Clerk(s)	1
	Research and Documentation Officer	1
	Senior Clerk (s)	2
060701	Regulation & Supervision	
	Administrative Clerk	2
	Assistant Regulator	7
	Deputy Registrar	1
	Junior Clerk(s)	1
	Registrar of Insurance	1
	Registrar(s) Financial Services	1
	Regulator Financial Services	1
	Senior Clerk (s)	1
	Systems Analyst II	1
	MINISTRY OF COMMUNICATIONS	96
070101	Administration	
	Assistant Secretary	2
	Financial Officer	1
	Junior Minister	1
	Permanent Secretary	1
	Senior Clerk (s)	1

070103	Project Management	
	Director	1
	Project Coordinator - Water	1
	Senior Clerk (s)	1
	Technician I	1
070104	Geothermal & Electrical Unit	
	Communications Officer	1
	Electrical Inspector	1
	Geothermal Commissioner	1
	Office Attendant	1
	Senior Clerk (s)	1
070201	Physical Planning	
	Assistant Building Inspector	1
	Building Inspector	2
	Chief Building Inspector	1
	Deputy Director	1
	Development Control Officer	1
	Director Physical Planning	1
	Environment & Development Officer	1
	Executive Officer	1
	GIS Officer	1
	Office Attendant	1
	Physical Planning Officer	1
	Planning Technician	3
	Public Works Department	
070301	Administration	
	Administrative Officer	1
	Architect	1
	Chief Architect	1
	Civil Engineer(s)	2
	Clerk of Works	1
	Director Public Works	1
	Draftsman	1
	Draftsman Assistant	1
	Executive Officer	1
	Office Assistant	1
	Quantity Surveyor	1
	Senior Clerk (s)	1
070302	Roads and Bridges	
	Field Supervisor	1
	Inspector of Works	1
070303	Buildings	
	Foreman of Works	1
	Inspector of Works	1
070304	Repair Shop	
	Foreman Mechanic	1
	Heavy Equipment Supervisor	1

	Mechanic Grade I	1
	Mechanic Grade II	1
	Repair Shop Supervisor	1
070305	Asphalt Plant	
	Asphalt Plant Foreman	1
	Asphalt Plant Manager	1
	Asphalt Plant Operator	1
	Water Department	
070401	Administration	
	Administrative Assistant	1
	Cashier	1
	Customer Service Manager	1
	Engineer/Manager	1
	Executive Officer	1
	Junior Clerk(s)	1
	Senior Clerk (s)	1
	Senior Meter Reader	1
	Storekeeper I	1
	Storekeeper II	1
	Water Development Engineer	1
070402	Production	
	Electrician I	1
	Foreman Mechanic	2
	Operations Manager	1
	Pump Technician	1
070403	Distribution	
	Clerk of Works	1
	Foreman of Works	2
	Inspector of Works	1
070404	Quality	
	Laboratory Analyst	1
	Laboratory Technician I	1
	Laboratory Technician II	1
	Post Office	
070501	Administration	
	Deputy Postmaster	1
	Executive Officer	1
	Junior Clerk(s)	3
	Office Assistant	2
	Senior Clerk (s)	2
	Sub-Postman	1
070502	Dispatch	
	Dispatcher	1
	Postmen	7
	MINISTRY OF AGRICULTURE	65

080101	Administration	
	Administrative Officer	1
	Business Development Officer	1
	Minister	1
	Office Assistant	1
	Permanent Secretary	1
	Senior Clerk (s)	1
	Department of Agriculture	
080201	Administration	
	Communications Supervisor	1
	Director of Agriculture	1
	Executive Officer	1
	Junior Clerk(s)	1
	Office Assistant	2
	Senior Clerk (s)	1
080202	Marketing	
	Junior Clerk(s)	1
	Marketing Assistant	1
080203	Livestock and Veterinary	
	Abattoir Manager	1
	Animal Health Assistant	3
	Livestock Extension Officer	1
	Livestock Trainee	1
	Office Assistant	1
	Senior Livestock Extension Officer	1
	Senior Veterinary Asst.	1
	Veterinary Field Officer	1
	Veterinary Trainee	1
080204	Extension and Crop	
	Agricultural Assistant(s)	4
	Agricultural Officer	3
	Agricultural Supervisor	1
	Agricultural Trainee(s)	6
	Assistant Foreman of Works	1
	Assistant Maintenance Technician	1
	Deputy Director of Agriculture	1
	Foreman Mechanic	1
	Foreman of Works	1
	Forestry Assistant	1
	Heavy Machine Operator	1
	Machine Operator I	2
	Machine Operator II	2
	Mechanic Grade II	1
080301	Co-operative Department	
	Co-operative Officer	1
	Director Cooperatives	1

	Secretary/Clerk	1
	Senior Cooperative Officer	1
	Trainee/Co-op Officer	1
080401	Fisheries Department	
	Director of Fisheries	1
	Fisheries Assistant	3
	Fisheries Officer	1
	Fisheries Trainee	1
	Junior Clerk(s)	1
	Senior Fisheries Officer	1
	MINISTRY OF HEALTH	202
090101	Administration	
	Administrative Officer	1
	Advisor	1
	Assistant Secretary	1
	Director of Health Policy and Planning	1
	Minister	1
	Office Assistant	1
	Permanent Secretary	1
	Senior Clerk (s)	1
090102	Health Information & HIV Co-ordinating Unit	
	Health Educator-Trained	1
	Health Promotion Officer	1
	Health Statistician	1
	Junior Clerk(s)	1
	Monitoring & Evaluation Officer	1
	Nevis Aids Co-ordinator	1
	Senior Health Educator	1
	Social Case Worker	1
	Surveillance Officer	1
	AIDS Education & Prevention Officer	1
	Monitoring & Evaluation Officer	1
	Nevis Aids Co-ordinator	1
	Surveillance Officer	1
	Public Health Department	
090201	Administration	
	District Medical Officer	3
	Health Service Administrator	1
	Junior Clerk(s)	2
	Medical Officer of Health	1
	Senior Clerk (s)	1
090202	Dental	
	Dental Auxillaries	3

	Dentists	3
	Office Assistant	1
	Senior Store Clerk	1
090203	Community Health Services	
	Community Health Nurse	7
	Community Health Nurse Manager	5
	Nurse Managers	1
	Nursing Assistants	1
	Supervisor Community Health Nurse	1
090204	Environmental Health	
	Environmental Health Inspector	2
	Environmental Health Officers - Trained	3
	Environmental Health Officers - Untrained	2
	Field Officer	1
	Principal Environmental Health Officer	1
	Vector Control Officer	2
090206	Psychiatric Services	
	Nursing Assistants	1
	Orderly	1
	Psychiatric Officer	1
	Staff Nurse	1
	Alexandra Hospital	
090301	Administration	
	Administrative Assistant	1
	Administrative Attendant	1
	Assistant Hospital Administrator	1
	Hospital Administrator	1
	Junior Clerk(s)	1
	Junior Officer	1
	Maintenance Technician I	1
	Maintenance Technician II	2
	Medical Chief of Staff	1
	Purchasing Officer	1
	Receptionist I	1
	Senior Clerk (s)	3
	Ward Clerk	1
090302	Patient Care	
	Anesthesiologist	1
	Assistant Matron	1
	Assistant Nurse Manager (s)	6
	Emergency Medical Technician	6
	Emergency Medical Technician I	1
	Gynecologist/Obstician	2
	Internist	1
	Matron	1
	Medical Officer	6
	Nurse Anesthetist	1

	Nurse Managers	3
	Nursing Assistants	10
	Orderly	7
	Pediatrician	1
	Pharmacist I	2
	Physical Therapist	2
	Psychiatrist	1
	Registered Nurse	5
	Rehab Therapist	1
	Senior Clerk (s)	1
	Senior Orderly	1
	Senior Store Clerk	1
	Staff Nurse	24
	Student Pharmacist	1
	Surgeon Specialist	2
090303	Diagnostic Services	
	Junior Clerk(s)	1
	Lab Phlebotomist	1
	Laboratory Supervisor	1
	Medical Lab Technologist I	3
	Medical Lab Technologist II	1
	Physical Therapist	1
	Radiographer I	1
	Radiographer II	1
	Secretary/Clerk	1
	Senior Radiographer	1
	Student Radiographer	1
090304	Domestic and Nutrition Services	
	Dietician I	1
	Dietician II	1
	Senior Housekeeper	1
	Senior Store Clerk	1
090401	Flamboyant Nursing Home	
	Activities Officer I	1
	Assistant Nurse Manager (s)	1
	Nurse Managers	1
	Nursing Assistants	5
	Nursing Attendant	1
	Operations Manager	1
	Orderly	2
	Physical Therapist	1
	Staff Nurse	1
	TOURISM	15
100101	Administration	
	Advisor	1

	Junior Clerk(s)	1
	Marketing Officer	1
	Office Manager II	1
	Permanent Secretary	1
	Senior Clerk (s)	1
1000201	Tourism Research	
	Assistant Secretary	1
	Junior Clerk(s)	2
	Policy & Regulation Officer	1
	Product Development Officer	1
	Research & Documentation Officer	1
	Tourism Education Officer	1
	Tourism Education Officer II	2
	MINISTRY OF EDUCATION	357
110101	Administration	
	Advisor	1
	Co-ordinator Distance Education	1
	Director	1
	Permanent Secretary	1
	Senior Clerk (s)	1
	Systems Analyst II	1
	Systems Technician I	1
	Systems Technician II	1
	Department of Education	
110201	Administration	
	Administrative Officer	1
	Early Childhood Coordinator	1
	Education Officer	5
	Education Planner	1
	Executive Officer	1
	Junior Clerk(s)	1
	Junior Sport Officer	1
	Maintenance Technician II	1
	Music Instructor	2
	Office Assistant	1
	Physical Education Officer	1
	Principal Education Officer	1
	Project Cordinator-Schools Computer Program	1
	Senior Clerk (s)	1
	Senior Sports Officer(s)	2
	Sports Co-ordinator	1
110202	Early Childhood	
	Supervisor Education	2
	Trained Pre-School	3
	Trained Teacher	1

	Untrained Teacher	9
110203	Special Education	
	Supervisor - Education	1
	Trained Special Educators	1
	Trained Teacher	2
	Untrained Teacher	1
110204	Teachers Resource Center	
	Co-ordinator Teacher Resource Center	1
	Junior Clerk(s)	1
110301	Primary Schools	
	Assistant Principal	1
	Attendance Officer I	2
	Counsellor	1
	Graduate Teachers	1
	Guidance Counsellor(s)	5
	Headmaster	1
	Headteacher	6
	Junior Sport Officer	4
	School Librarian	1
	Trained Graduate Teacher	9
	Trained Pre-School	1
	Trained Teacher	63
	Untrained Teacher	49
	Secondary Schools	
110401	Charlestown Secondary	
	Counsellor	2
	Deputy Headmaster	1
	Graduate Counsellor	1
	Graduate Teachers	15
	Junior Sport Officer	2
	Library Assistant II	1
	Office Assistant	2
	Principal	1
	Senior Clerk (s)	2
	Specialist Teacher	3
	Trained Graduate Teacher	14
	Trained Teacher	13
	Untrained Teacher	16
110402	Gingerland Secondary	
	Attendance Officer I	1
	Counsellor	2
	Deputy Headmaster	1
	Graduate Teachers	10
	Office Assistant	1
	Principal	1
	Senior Clerk (s)	1
	Specialist Teacher	3

	Trained Graduate Teacher	8
	Trained Teacher	11
	Untrained Teacher	13
110403	Multi-purpose Center	
	Graduate Teachers	7
	Janitor	1
	Office Assistant	1
	Senior Technical Instructor	1
	Supervisor Multipurpose Center	1
	Technical Instructor	2
	Trained Teacher	2
	Untrained Teacher	5
110404	Nevis Sixth Form	
	Administrative Assistant	1
	Director	1
	Library Services	
110501	Administration	
	Administrative Assistant	1
	Library Technician I	1
	School Library Coordinator	1
110502	Public Libraries	
	Assistant Librarian	1
	Bookbinder Grade 1	1
	Chief Librarian	1
	Librarian	1
	Library Technician I	2
	Library Technician II	2
	Office Assistant	1
	Office Attendant	1
	Research & Documentation Officer	1
	HUMAN RESOURCES	7
120101	Administration	
	Administrative Officer	1
	Human Resource Manager	1
	Junior Clerk(s)	1
	Permanent Secretary	1
	Senior Clerk (s)	1
120102	Training Officer	
	Junior Clerk(s)	1
	Training Officer	1
	MINISTRY OF SOCIAL DEVELOPMENT	41
130101	Administration	
	Administrative Officer	1
	Events Co-ordinator	1

	Executive Director	1
	Junior Clerk(s)	1
	Junior Cultural Officer	1
	Permanent Secretary	1
	Special Advisor	1
	Supervisor - Artistic Development	1
	Supervisor - Research and Documentation	1
	Social Services	
130201	Administration	
	Administrative Officer	1
	Director of Gender & Social Affairs	1
	Junior Clerk(s)	1
	Senior Clerk (s)	1
130202	Family Services	
	Counsellor	1
	Probation Officer	1
	Social Case Worker	2
130203	Senior Citizens	
	Senior Citizen's Program Co-ordinator	1
	Senior Developmental Officer	1
130204	Gender Affairs	
	Gender Affairs Co-ordinator	1
	Gender Counsellor	1
130205	Youth Development	
	Junior Officer	2
	Youth Development Officer - Trained	1
	Youth Services Co-ordinator	1
	Sports and Community Development	
130301	Sports Department	
	Cricket Coach	1
	Director	1
	Field Supervisor	1
	Junior Sport Officer	1
	Manager - Nevis Sports Counsel	1
	Office Assistant	1
	Sports Co-ordinator	2
130302	Community Development	
	Community Affairs Officer - Untrained	1
	Community Development Officer I	2
	Community Development Officer II	2
	Community Maintenance Officer	1
	Director of Community Development	1
	Senior Clerk (s)	1
	MINISTRY OF TRADE	24
140101	Administration and Small Business	

	Business Development Officer	1
	Executive Officer	1
	Junior Clerk(s)	1
	Minister	1
	Office Assistant	1
	Permanent Secretary	1
	Manage Trade and Consumer Affairs	
140201	Trade and Consumer Affairs	
	Assistant Director	1
	Assistant Director Consumer Affairs	1
	Consumer Affairs Officer I	2
	Consumer Affairs Officer II	1
	Consumer Affairs Supervisor	1
	Director of Trade/Consumer Affairs	1
	Junior Officer	1
	Price Control Officer	1
	Senior Consumer Affairs Officer	1
	Senior Trade Officer	1
	Statistical Clerk	2
140202	Supply Office	
	Consumer Affairs Officer I	1
	Executive Officer	1
	Office Assistant	1
	Senior Trade Officer	1
	Supply Manager	1