



# **THE NEVIS ISLAND ADMINISTRATION**

## **RECURRENT & CAPITAL**

### **BUDGET ESTIMATES**

**OF**

### **EXPENDITURE & REVENUE**

**VOLUMES 1 & 2**

**Adopted by the Nevis Island Administration**

**on Friday April 26th, 2013**

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Nevis Island Administration

Estimate 2013

Financial Summaries

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## FINANCIAL SUMMARY 2013

	2013 Estimates	2012 Estimates	2011 Actual
<b>CURRENT ESTIMATES</b>			
Current Revenue	123,019,476	128,716,038	119,585,846
Current Expenditure	124,691,278	127,342,368	136,052,429
<b>Surplus/Deficit</b>	<b>(1,671,802)</b>	<b>1,373,670</b>	<b>(16,466,583)</b>
<b>CAPITAL ESTIMATES</b>			
<b>Capital Revenue</b>			
Loans	1,080,000	4,450,000	34,663,222
Development Aid	2,793,813	30,115,967	55,961
	<b>3,873,813</b>	<b>34,565,967</b>	<b>34,719,183</b>
<b>Capital Expenditure</b>			
Revenue	20,317,970	17,234,774	17,334,783
Loans	1,080,000	4,450,000	20,961,488
Development Aid	2,793,813	30,115,967	-
	<b>24,191,783</b>	<b>51,800,741</b>	<b>38,296,272</b>
<b>Surplus/Deficit (Current Account)</b>	<b>(1,671,802)</b>	<b>1,373,670</b>	<b>(16,466,583)</b>
<b>Surplus/Deficit (Capital Account)</b>	<b>(20,317,970)</b>	<b>(17,234,774)</b>	<b>(3,577,089)</b>
<b>Total Surplus/ (Deficit)</b>	<b>(21,989,772)</b>	<b>(15,861,104)</b>	<b>(20,043,672)</b>

## SUMMARY OF TOTAL BUDGET

Ministries	Recurrent	Transfer	Capital	Revenue
DEPUTY GOVERNOR GENERAL	319,000	-	-	-
LEGISLATURE	597,000	40,000	-	-
AUDIT	388,000	-	-	-
LEGAL	725,000	-	-	135,000
PREMIER'S MINISTRY	4,336,000	150,000	1,175,000	1,421,983
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING, TRADE & CONSUMER AFFAIRS	58,900,000	-	1,436,000	112,616,067
PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	10,314,000	35,000	16,677,000	6,866,786
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	4,612,000	-	1,760,000	421,000
MINISTRY OF HEALTH	12,649,000	600,000	1,800,000	1,553,090
MINISTRY OF TOURISM	2,294,000	502,000	394,000	-
MINISTRY OF EDUCATION & LIBRARY SERVICES	19,407,000	145,000	375,000	5,550
HUMAN RESOURCES	2,125,000	-	-	-
MINISTRY OF SOCIAL DEVELOPMENT, YOUTHS, SPORTS AND COMMUNITY DEVELOPMENT	5,004,000	1,547,000	575,000	-
<b>TOTALS</b>	<b>121,672,000</b>	<b>3,019,000</b>	<b>24,192,000</b>	<b>123,019,476</b>

## SUMMARY OF RECURRENT EXPENDITURE

<b>MINISTRIES</b>	<b>Recurrent</b>	<b>Transfer</b>	<b>Total Recurrent Expenditure</b>
DEPUTY GOVERNOR GENERAL	319,000		319,000
LEGISLATURE	597,000	40,000	637,000
AUDIT	388,000		388,000
LEGAL	725,000		725,000
PREMIER'S MINISTRY	4,336,000	150,000	4,486,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING, TRADE & CONSUMER AFFAIRS	58,900,000		58,900,000
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	10,314,000	35,000	10,349,000
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	4,612,000	-	4,612,000
MINISTRY OF HEALTH	12,649,000	600,000	13,249,000
MINISTRY OF TOURISM	2,294,000	502,000	2,796,000
MINISTRY OF EDUCATION & LIBRARY SERVICES	19,407,000	145,000	19,552,000
HUMAN RESOURCES	2,125,000		2,125,000
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH SPORTS AND COMMUNITY DEVELOPMENT	5,004,000	1,547,000	6,551,000
<b>TOTALS</b>	<b>121,672,000</b>	<b>3,019,000</b>	<b>124,689,000</b>

## SUMMARY OF TOTAL EXPENDITURE

MINISTRIES	Recurrent	Transfer	Capital	Total Expenditure
DEPUTY GOVERNOR GENERAL	319,000		-	319,000
LEGISLATURE	597,000	40,000	-	637,000
AUDIT	388,000		-	388,000
LEGAL	725,000		-	725,000
PREMIER'S MINISTRY	4,336,000	150,000	1,175,000	5,661,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING, TRADE & CONSUMER AFFAIRS	58,900,000		1,436,000	60,336,000
UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	10,314,000	35,000	16,677,000	27,026,000
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	4,612,000	-	1,760,000	6,372,000
MINISTRY OF HEALTH	12,649,000	600,000	1,800,000	15,049,000
MINISTRY OF TOURISM	2,294,000	502,000	394,000	3,190,000
MINISTRY OF EDUCATION & LIBRARY SERVICES	19,407,000	145,000	375,000	19,927,000
HUMAN RESOURCES	2,125,000			2,125,000
MINISTRY OF SOCIAL DEVELOPMENT, YOUTHS, SPORTS AND COMMUNITY DEVELOPMENT	5,004,000	1,547,000	575,000	7,126,000
<b>TOTALS</b>	<b>121,672,000</b>	<b>3,019,000</b>	<b>24,192,000</b>	<b>148,883,000</b>



## SUMMARY OF RECURRENT EXPENDITURE 2013/2012

Ministries	2013 Estimates	2012 Estimates	Increase/ (Decrease)	% Change
DEPUTY GOVERNOR GENERAL	318,921	314,890	4,031	1.28
LEGISLATURE	597,481	612,134	(14,653)	(2.39)
AUDIT	388,412	274,678	113,734	41.41
LEGAL	724,914	766,414	(41,500)	(5.41)
PREMIER'S MINISTRY	4,336,119	4,637,621	(301,502)	(6.50)
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING, TRADE & CONSUMER AFFAIRS	58,899,695	58,339,767	559,928	0.96
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	10,314,067	9,864,249	449,818	4.56
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	4,612,463	4,332,523	279,940	6.46
MINISTRY OF HEALTH	12,649,278	13,202,831	(553,553)	(4.19)
MINISTRY OF TOURISM	2,294,336	3,442,877	(1,148,541)	(33.36)
MINISTRY OF EDUCATION & LIBRARY SERVICES	19,406,839	16,089,390	3,317,449	20.62
HUMAN RESOURCES	2,125,251	2,410,145	(284,894)	(11.82)
MINISTRY OF SOCIAL DEVELOPMENT, YOUTHS, SPORTS AND COMMUNITY DEVELOPMENT	5,004,165	5,402,030	(397,865)	(7.37)
MINISTRY OF TRADE, INDUSTRY & CONSUMER AFFAIRS		7,652,819	(7,652,819)	(100.00)
<b>TOTALS</b>	<b>121,671,941</b>	<b>127,342,368</b>	<b>(5,670,427)</b>	<b>(4.45)</b>

## SUMMARY OF TOTAL REVENUES

Ministries	2013 Estimates	2012 Estimates	Increase/ Decrease	% Change
DEPUTY GOVERNOR GENERAL		-	-	-
LEGISLATURE		-	-	-
AUDIT		-	-	-
LEGAL	135,000	145,000	(10,000)	(6.90)
PREMIER'S MINISTRY	1,421,983	1,329,910	92,073	6.92
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING, TRADE & CONSUMER AFFAIRS	112,616,067	119,572,941	(6,956,874)	(5.82)
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	6,866,786	5,779,087	1,087,699	18.82
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	421,000	364,250	56,750	15.58
MINISTRY OF HEALTH	1,553,090	1,356,000	197,090	14.53
MINISTRY OF TOURISM		-	-	
MINISTRY OF EDUCATION & LIBRARY SERVICES	5,550	168,850	(163,300)	(96.71)
HUMAN RESOURCES		-	-	-
MINISTRY OF SOCIAL DEVELOPMENT, YOUTHS, SPORTS AND COMMUNITY DEVELOPMENT		-	-	-
<b>TOTALS</b>	<b>123,019,476</b>	<b>128,716,038</b>	<b>(5,696,562)</b>	<b>(4.43)</b>

## SUMMARY OF CAPITAL EXPENDITURE

	Revenue	Loans	Development Aid	Total Capital by Ministry
DEPUTY GOVERNOR GENERAL	-	-	-	-
LEGISLATURE	-	-	-	-
AUDIT	-	-	-	-
LEGAL	-	-	-	-
PREMIER'S MINISTRY	475,000	-	700,000	1,175,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING, TRADE & CONSUMER AFFAIRS	1,436,225	-	-	1,436,225
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	15,096,745	1,080,000	500,000	16,676,745
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	460,000	-	1,300,000	1,760,000
MINISTRY OF HEALTH	1,800,000	-	-	1,800,000
MINISTRY OF TOURISM	100,000	-	293,813	393,813
MINISTRY OF EDUCATION & LIBRARY SERVICES	375,000	-	-	375,000
HUMAN RESOURCES	-	-	-	-
MINISTRY OF SOCIAL DEVELOPMENT, SPORTS AND COMMUNITY DEVELOPMENT	575,000	-	-	575,000
MINISTRY OF TRADE & INDUSTRY & CONSUMER AFFAIRS	-	-	-	-
<b>TOTALS</b>	<b>20,317,970</b>	<b>1,080,000</b>	<b>2,793,813</b>	<b>24,191,783</b>

**NEVIS ISLAND ADMINISTRATION  
ECONOMIC CLASSIFICATION  
2013**

<b>CLASSIFICATIONS</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Budget Estimates 2013</b>	<b>Budget Estimates 2014</b>	<b>Budget Estimates 2015</b>
<b>Total Revenue &amp; Grants</b>	<b>119,641,807</b>	<b>128,031,471</b>	<b>131,319,476</b>	<b>126,539,525</b>	<b>129,170,827</b>
<b>Current Revenue</b>	<b>119,585,846</b>	<b>116,514,870</b>	<b>123,019,476</b>	<b>126,039,525</b>	<b>129,170,827</b>
<b>Tax Revenue</b>	<b>91,602,390</b>	<b>87,467,734</b>	<b>92,682,716</b>	<b>94,819,169</b>	<b>96,928,726</b>
<b>Direct Taxes</b>	<b>15,060,041</b>	<b>15,123,828</b>	<b>16,749,693</b>	<b>17,162,723</b>	<b>17,494,917</b>
<b>Taxes on Income &amp; Profit</b>	<b>12,899,037</b>	<b>12,989,573</b>	<b>13,749,693</b>	<b>14,012,723</b>	<b>14,281,917</b>
Corporate Income Tax	4,665,356	5,086,608	5,239,205	5,291,597	5,344,512
Withholding Tax	399,881	129,559	285,000	290,000	295,500
Social Services Levy	7,833,799	7,773,406	8,225,488	8,431,126	8,641,905
<b>Taxes on Property</b>	<b>2,161,004</b>	<b>2,134,255</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,213,000</b>
House Tax & Land Tax	2,119,421	634,482	3,000,000	3,150,000	3,213,000
Land Tax	41,584	1,499,773	-	-	-
Condominiums Fee					
<b>Indirect Taxes</b>	<b>76,542,349</b>	<b>72,343,906</b>	<b>75,933,023</b>	<b>77,656,446</b>	<b>79,433,809</b>
<b>Taxes on Domestic Goods &amp; Services</b>	<b>53,599,471</b>	<b>52,943,215</b>	<b>53,006,984</b>	<b>54,073,583</b>	<b>55,189,743</b>
Wheel Tax and Wheel Tax Levy	2,018,414	1,869,035	2,500,000	2,550,000	2,600,000
Traders Tax	486,331	11,655	-	-	-
Hotel Room & Restuarant Tax	838	13,342	-	-	-
Gasoline Levy	-	34,701	-	-	-
Stamp Duties	12,314,570	16,680,195	14,500,000	14,837,300	15,208,233
Vehicle Rental Levy	576	-	-	-	-
Insurance Fees	341,293	350,640	380,000	390,000	400,000
Cable TV Tax	-	-	-	-	-
Consumption Tax (Inland Rev.)	67,803	33,962	-	-	-
Proceeds from Lottery Sale	-	94,522	-	-	-
Coastal Environmental Levy	101,313	175,038	100,000	115,000	125,000
Unclassified	-	-	20,000	25,000	30,000
Licences:	1,608,216	1,378,145	1,433,500	1,487,200	1,549,500
of which: Banks Licence	126,000	114,000	120,000	120,000	126,000
Drivers Licence	645,054	660,975	678,500	695,000	715,000
Business & Occupation Licence	390,782	424,037	450,000	475,000	500,000
<b>VAT</b>	<b>35,513,622</b>	<b>31,315,225</b>	<b>32,827,668</b>	<b>33,410,809</b>	<b>34,006,154</b>
of which: IRD	18,624,272	15,939,834	16,991,015	17,415,790	17,851,185
Customs	16,889,350	15,375,391	15,836,653	15,995,019	16,154,969
Un Incorporated Business Tax	1,146,494	986,754	1,245,816	1,258,274	1,270,856
<b>Taxes on Int'l Trade &amp; Transactions</b>	<b>22,942,879</b>	<b>19,400,691</b>	<b>22,926,039</b>	<b>23,582,863</b>	<b>24,244,066</b>
Import Duties (Other & Alcoholic)	9,715,262	8,715,777	9,872,700	9,984,300	10,184,780
Export/Excise Duties	5,087,640	3,299,685	4,411,048	4,625,380	4,741,015
Consumption Tax	320,196	182,970	-	-	-
Parcel Tax	-	-	-	-	-
Travel Tax	352,994	426,956	395,000	396,000	398,000
Mercantile Tax	-	-	-	-	-
Customs Service Charge	6,970,547	6,328,776	7,700,556	8,008,578	8,328,922
Environmental Levy	496,241	446,528	546,735	568,605	591,349
<b>Non-Tax Revenue</b>	<b>27,983,456</b>	<b>29,047,136</b>	<b>30,336,760</b>	<b>31,220,356</b>	<b>32,242,101</b>
Fees, Fines & Forfeitures	239,710	326,132	231,798	235,450	237,600
Rent of Government Property	175,167	342,049	431,131	434,981	438,996
Water	5,077,364	5,443,348	6,183,784	6,244,807	6,307,440
Post Office	329,983	347,983	370,775	396,770	417,790
Offshore Financial Services	11,419,627	11,656,798	12,183,660	12,565,863	13,080,532
Hospital Fees	682,519	569,550	700,000	725,000	750,000
Supply Office	7,155,154	6,336,835	7,123,977	7,408,100	7,636,100
Other Non-Tax Revenue	2,903,931	4,024,441	3,111,635	3,209,385	3,373,643

**NEVIS ISLAND ADMINISTRATION  
ECONOMIC CLASSIFICATION**

<b>Classification</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Budget Estimates 2013</b>	<b>Budget Estimates 2014</b>	<b>Budget Estimates 2015</b>
<b>Total Expenditure</b>	<b>148,651,336</b>	<b>134,464,652</b>	<b>139,068,361</b>	<b>148,878,432</b>	<b>140,981,776</b>
<b>Current Expenditure</b>	<b>110,355,065</b>	<b>116,782,966</b>	<b>114,876,578</b>	<b>121,400,687</b>	<b>123,756,401</b>
<b>Personal Emoluments</b>	<b>55,283,210</b>	<b>56,113,342</b>	<b>61,918,719</b>	<b>62,996,152</b>	<b>62,775,891</b>
Salaries	35,722,087	36,371,590	39,903,971	40,579,093	40,334,883
Allowances	1,111,951	1,040,016	923,420	930,245	935,780
Wages	18,449,172	18,701,736	21,091,328	21,486,814	21,505,228
<b>Goods &amp; Services</b>	<b>22,133,404</b>	<b>25,965,876</b>	<b>26,804,259</b>	<b>27,741,030</b>	<b>29,475,796</b>
<b>Interest Payments</b>	<b>22,053,509</b>	<b>21,803,050</b>	<b>16,185,300</b>	<b>20,400,000</b>	<b>22,400,000</b>
Domestic	19,975,497	21,161,248	14,294,300	18,600,000	20,400,000
External	2,078,012	641,801	1,891,000	1,800,000	2,000,000
<b>Transfers &amp; Subsidies</b>	<b>10,884,942</b>	<b>12,900,698</b>	<b>9,968,300</b>	<b>10,263,505</b>	<b>9,104,714</b>
Pensions and Gratuities	6,130,366	7,631,475	6,000,000	6,000,000	6,000,000
Contributions to Reg. & Int'l Institutions	3,929,214	4,309,984	3,424,500	3,710,350	2,546,035
Public Assistance	825,362	959,239	543,800	553,155	558,679
Overseas Missions/Other	-	-	-	-	-
Public Corporations	-	-	-	-	-
<b>Current Account Balance</b>	<b>9,230,781</b>	<b>(268,096)</b>	<b>8,142,898</b>	<b>4,638,838</b>	<b>5,414,426</b>
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land & Property Sales	-	-	-	-	-
Other	-	-	-	-	-
<b>Total Grants</b>	<b>55,961</b>	<b>11,516,601</b>	<b>8,300,000</b>	<b>500,000</b>	<b>-</b>
Current Grants	-	-	-	-	-
Capital Grants	55,961	11,516,601	8,300,000	500,000	-
<b>Capital Expenditure</b>	<b>38,296,272</b>	<b>17,681,686</b>	<b>24,191,783</b>	<b>27,477,745</b>	<b>17,225,375</b>
Fixed Investment	38,296,272	17,681,686	24,191,783	27,477,745	17,225,375
Below the line expenditure	-	-	-	-	-
<b>Net Lending</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Overall Balance</b>	<b>(29,009,529)</b>	<b>(6,433,182)</b>	<b>(7,748,885)</b>	<b>(22,338,907)</b>	<b>(11,810,949)</b>
<b>Primary Balance</b>	<b>(6,956,021)</b>	<b>15,369,868</b>	<b>8,436,415</b>	<b>(1,938,907)</b>	<b>10,589,051</b>
<b>Principal Repayments</b>	<b>25,697,365</b>	<b>9,348,687</b>	<b>9,814,700</b>	<b>3,600,000</b>	<b>800,000</b>
Domestic	20,411,821	6,756,674	4,652,700	1,706,595	379,243
External	5,285,544	2,592,013	5,162,000	1,893,405	420,757
<b>Total Debt Service</b>	<b>47,750,873</b>	<b>31,151,737</b>	<b>26,000,000</b>	<b>24,000,000</b>	<b>23,200,000</b>
Domestic	40,387,318	27,917,923	18,947,000	20,306,595	20,779,243
External	7,363,556	3,233,814	7,053,000	3,693,405	2,420,757

## PROPOSED CAPITAL PROJECTS 2013

MINISTRY	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
Premier's	050150	Upgrade of Disaster Management	150,000		700,000
	050169	Upgrade of Police Services	75,000		
	050172	National Celebration (30th Anniversary of Independence)	150,000		
	050173	Development of Media Services	100,000		
		<b>Total Premier's Ministry</b>	<b>475,000</b>	<b>-</b>	<b>700,000</b>
Finance	060150	Computerization of Government Services	250,000		
	060151	Government Equipment, Furniture etc.	100,000		
	060152	Custom Enforcement Upgrade	250,000		
	060153	Population and Housing Census	100,000		
	060154	STEP Conference	135,845		
	060163	Vehicles	200,000		
	060171	IBM System Upgrade	150,000		
	060172	Feasibility Study-Airport Expansion	250,380		
		<b>Total Ministry of Finance</b>	<b>1,436,225</b>	<b>-</b>	<b>-</b>
Ministry of Communication					
Administration	070119	Road Improvement	150,000		
	070120	Land Settlement	300,000		
	070175	CDB Water Development Project	4,244,000	1,080,000	500,000
	070176	Water Drilling Project	2,852,745		
	070182	Renewable Energy Projects	150,000		
			<b>7,696,745</b>	<b>1,080,000</b>	<b>500,000</b>
Public Works	070312	Secondary Village Roads & Asphalt Maintenance	1,500,000		
	070332	Special Maintenance of Schools	150,000		
	070361	Maintenance of Asphalt Plant	50,000		
	070364	Water Repair Road Project	500,000		
	070373	Renovation of Government Buildings	350,000		
	070378	Road Drainage Project	50,000		
	070396	Hamilton-Government Road Project	4,000,000		
			<b>6,600,000</b>	<b>-</b>	<b>-</b>
Water Department	070459	Water Services Upgrade	800,000		
			<b>800,000</b>	<b>-</b>	<b>-</b>
		<b>Total Ministry of Communication</b>	<b>15,096,745</b>	<b>1,080,000</b>	<b>500,000</b>
Ministry of Agriculture	080154	Agriculture Diversification	350,000		
	080172	Fisheries Biodiversity Project	50,000		
	080183	Indian Castle Wells	60,000		1,300,000
<b>Total Min. of Agriculture</b>		<b>Total Ministry of Agriculture</b>	<b>460,000</b>	<b>-</b>	<b>1,300,000</b>
Ministry of Health	090150	Improvement to Alexandra Hospital	300,000		

	090161	Procurement of Medical Supplies	450,000		
	090163	Nevis Environmental Work Program	500,000		
	090172	Dental Services Upgrade & Equipment	250,000		
	090174	Urology Centre	300,000		
		<b>Total Ministry of Health</b>	<b>1,800,000</b>	<b>-</b>	<b>-</b>
Ministry of Tourism	100150	Tourism Development	100,000		293,813
		<b>Total Ministry of Tourism</b>	<b>100,000</b>	<b>-</b>	<b>293,813</b>
Ministry of Education	110163	Provide Furniture for Schools	250,000		
	110164	School Meal Program	75,000		
	110167	Upgrade of Schools	50,000		
		<b>Ministry of Education</b>	<b>375,000</b>	<b>-</b>	<b>-</b>
Ministry of Social Development	130150	Maintenance of Community Centers	100,000		
	130174	Improvement and Maintenance of Sporting Facilities	150,000		
	130175	Tri-Star Nevis	50,000		
	130178	National Training Program (HYPE)	100,000		
	130183	Development of St. James Raceway	100,000		
	130184	Community Housing Assistance	75,000		
		<b>Ministry of Social Development</b>	<b>575,000</b>	<b>-</b>	<b>-</b>
		<b>Overall Totals</b>	<b>20,317,970</b>	<b>1,080,000</b>	<b>2,793,813</b>
		<b>Total of Revenue, Loans &amp; Dev. Aid</b>			<b>24,191,783</b>

## PROPOSED CAPITAL PROJECTS 2014

MINISTRY	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
Premier's	050150	Upgrade of Disaster Management	50,000		
	050169	Upgrade of Police Services	85,000		
	050173	Development of Media Services	105,000		
		<b>Total Premier's Ministry</b>	<b>240,000</b>	-	-
Finance	060150	Computerization of Government Services	275,000		
	060151	Government Equipment, Furniture etc.	206,000		
	060152	Custom Enforcement Upgrade	100,000		
	060163	Vehicles	250,000		
	060168	Upgrade of Treasury Building	150,000		
	060171	IBM System Upgrade	75,000		
	060172	Feasibility Study-Airport Expansion	100,000		
		<b>Total Ministry of Finance</b>	<b>1,156,000</b>	-	-
Ministry of Communication					
Administration	070119	Road Improvement	170,000		
	070120	Land Settlement	750,000		
	070175	CDB Water Development Project	1,729,000	10,920,000	
	070176	Water Drilling Project	2,852,745		
	070182	Renewable Energy Projects	175,000		
			<b>5,676,745</b>	<b>10,920,000</b>	-
Public Works	070312	Secondary Village Roads & Asphalt Maintenance	2,000,000		
	070332	Special Maintenance of Schools	400,000		
	070361	Maintenance of Asphalt Plant	75,000		
	070364	Water Repair Road Project	1,000,000		
	070373	Renovation of Government Buildings	500,000		
	070378	Road Drainage Project	100,000		
	070388	Renovation of Government House	740,000		
	070396	Hamilton-Government Road Project	750,000		
			<b>5,565,000</b>	-	-
Water Department	070459	Water Services Upgrade	750,000		
			<b>750,000</b>	-	-
		<b>Total Ministry of Communication</b>	<b>11,991,745</b>	<b>10,920,000</b>	-
Ministry of Agriculture	080154	Agriculture Diversification	350,000		
Total Min. of Agriculture		<b>Total Ministry of Agriculture</b>	<b>350,000</b>	-	-
Ministry of Health	090150	Improvement to Alexandra Hospital	370,000		
	090161	Procurement of Medical Supplies	450,000		
	090163	Nevis Environmental Work Program	500,000		
	090172	Dental Services Upgrade & Equipment	150,000		
	090174	Urology Centre	100,000		



		<b>Total Ministry of Health</b>	<b>1,570,000</b>	-	-
<b>Ministry of Tourism</b>	<b>100150</b>	Tourism Development	100,000		
		<b>Total Ministry of Tourism</b>	<b>100,000</b>	-	-
<b>Ministry of Education</b>	<b>110163</b>	Provide Furniture for Schools	150,000		
	<b>110164</b>	School Meal Program	100,000		
	<b>110167</b>	Upgrade of Schools	80,000		
		<b>Ministry of Education</b>	<b>330,000</b>	-	-
<b>Ministry of Social Development</b>	<b>130150</b>	Maintenance of Community Centers	<b>220,000</b>		
	<b>130174</b>	Improvement and Maintenance of Sporting Facilities	150,000		
	<b>130175</b>	Tri-Star Nevis	75,000		
	<b>130178</b>	National Training Program (HYPE)	150,000		
	<b>130183</b>	Development of St. James Raceway	150,000		
	<b>130184</b>	Community Housing Assistance	75,000		
		<b>Ministry of Social Development</b>	<b>820,000</b>	-	-
		<b>Overall Total</b>	<b>16,557,745</b>	<b>10,920,000</b>	-
		<b>Total of Revenue, Loans &amp; Dev. Aid</b>			<b>27,477,745</b>

## PROPOSED CAPITAL PROJECTS 2015

MINISTRY	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
Premier's	050150	Upgrade of Disaster Management	50,000		
	050169	Upgrade of Police Services	85,000		
	050173	Development of Media Services	110,000		
		<b>Total Premier's Ministry</b>	<b>245,000</b>	-	-
Finance	060150	Computerization of Government Services	278,570		
	060151	Government Equipment, Furniture etc.	209,060		
	060152	Custom Enforcement Upgrade	50,000		
	060163	Vehicles	300,000		
	060171	IBM System Upgrade	50,000		
	060172	Feasibility Study-Airport Expansion	80,000		
		<b>Total Ministry of Finance</b>	<b>967,630</b>	-	-
Ministry of Communication					
Administration	070119	Road Improvement	180,000		
	070120	Land Settlement	750,000		
	070176	Water Drilling Project	2,852,745		
	070182	Renewable Energy Projects	200,000		
			<b>3,982,745</b>	-	-
Public Works	070312	Secondary Village Roads & Asphalt Maintenance	2,500,000		
	070332	Special Maintenance of Schools	400,000		
	070361	Maintenance of Asphalt Plant	80,000		
	070364	Water Repair Road Project	600,000		
	070373	Renovation of Government Buildings	400,000		
	070378	Road Drainage Project	120,000		
	070388	Renovation of Government House	2,500,000		
			<b>6,600,000</b>	-	-
Water Department	070459	Water Services Upgrade	800,000		
			<b>800,000</b>	-	-
		<b>Total Ministry of Communication</b>	<b>11,382,745</b>	-	-
Ministry of Agriculture	080154	Agriculture Diversification	400,000		
Total Min. of Agriculture		<b>Total Ministry of Agriculture</b>	<b>400,000</b>	-	-
Ministry of Health	090150	Improvement to Alexandra Hospital	1,000,000		
	090152	Public Health Complex	800,000		
	090161	Procurement of Medical Supplies	450,000		
	090163	Nevis Environmental Work Program	550,000		
	090172	Dental Services Upgrade & Equipment	100,000		
	090174	Urology Centre	50,000		

		<b>Total Ministry of Health</b>	<b>2,950,000</b>	-	-
Ministry of Tourism	100150	Tourism Development	100,000		
		<b>Total Ministry of Tourism</b>	<b>100,000</b>	-	-
Ministry of Education	110163	Provide Furniture for Schools	150,000		
	110164	School Meal Program	100,000		
	110167	Upgrade of Schools	100,000		
		<b>Ministry of Education</b>	<b>350,000</b>	-	-
Ministry of Social Development	130150	Maintenance of Community Centers	240,000		
	130174	Improvement and Maintenance of Sporting Facilities	200,000		
	130175	Tri-Star Nevis	75,000		
	130178	National Training Program (HYPE)	150,000		
	130183	Development of St. James Raceway	200,000		
	130184	Community Housing Assistance	75,000		
		<b>Ministry of Social Development</b>	<b>940,000</b>	-	-
		<b>Overall Totals</b>	<b>17,335,375</b>	-	-
		<b>Total of Revenue, Loans &amp; Dev. Aid</b>			<b>17,335,375</b>

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Nevis Island Administration

Expenditure Plan for the Year 2013

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\$148.88M in 2013 of which EC\$24.19M will be in investment programmes, EC\$121.67M in recurrent and EC\$3.02M in transfers.

#### **1.1.2 Presentation by Portfolio, Ministry and Autonomous Departments**

There are thirteen portfolios in nine 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, Trade and Industry 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.

### **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)

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Nevis Island Administration

Summaries  
Ministries 1-14

### 1.2.3 Main Estimates of the Ministries

<b>Portfolio</b>	1. Represent the Queen in Nevis
<b>Programme</b>	<b>1.1 Administer the affairs of the Deputy Governor General</b>
<b>Responsibility Centre</b>	01 - Deputy Governor General <b>0101 Administration</b>
<b>Officer in Charge</b>	Administrative Officer
<b>Goals/Global Objectives</b>	Ensure constitutional and democratic governance.

<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
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.	90%	Assenting to Bills passed by the Legislature and executing documents in relation to crown lands, employment contracts etc. within the fiscal year.
	100%	Executing appointments and administering disciplinary actions in collaboration with the Public Service Commission within a period not exceeding one month after receipt of the document.
	100%	Authorizing recommendations from the Civil Service Commission in regards to the Civil Servants in Nevis within a period of less than, but not exceeding one month after receipt of the recommendation.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Total</b>	<b>303</b>	<b>315</b>	<b>319</b>	<b>325</b>	<b>329</b>



<b>Portfolio Programme</b>	2. Support the Legislative Functions of Government <b>1.1 Facilitate the Parliamentarians in the Execution of their duties</b>
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<b>Responsibility Centre</b> 02 - Legislature <b>0201 - Administration</b>
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<b>Officer in Charge</b>	Clerk of Assembly
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<b>Goals/Global Objectives</b> To exercise the legislative functions of Government as directed by the Constitution of St.Kitts and Nevis.
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<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To collaborate all administrative functions necessary for the operation of the Nevis Island Assembly during the fiscal year.	100%	The number of documents for presentaion in house sitting.
	100%	Collaborating documents for all Assembly Sitting.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b> (in thousands)	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
<b>Total</b>	<b>421</b>	<b>547</b>	<b>572</b>	<b>582</b>	<b>589</b>

<b>Portfolio Programme</b>	2. Support the Legislative Functions of Government <b>1.2 Contribute to Parliamentary Association</b>
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<b>Responsibility Centre</b> 02 - Legislature <b>0201 - Administration</b>
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<b>Officer in Charge</b>	Clerk of Assembly
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<b>Goals/Global Objectives</b> Strengthen relationships with Parliamentary Associations.
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<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1. Contribute to two (2) parliamentary associations.	2 contributions paid	Contribution paid to parliamentary associations.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Total</b>	<b>62</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>

<b>Portfolio Programme</b>	2. Support the Legislative Functions of Government <b>1.3 Provide assistance to the Office of the Opposition</b>
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<b>Responsibility Centre</b> 02 - Legislature <b>0201 - Administration</b>
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<b>Officer in Charge</b>	Clerk of Assembly
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<b>Goals/Global Objectives</b> Create a balance in views by providing forum for debate.
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<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Keep the Opposition office functionable under 0.06% of total state budget.	Less than 0.06%	Cost of Opposition Office function as a percentage of total state budget.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Total</b>		<b>25</b>	<b>25</b>	<b>26</b>	<b>26</b>

<b>Portfolio Programme</b>	3. Report on Financial Out-Turn <b>1. Provide Administrative Support</b>
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<b>Responsibility Centre</b> <b>03 - Audit</b>
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<b>Officer in Charge</b>	Audit Manager
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<b>Goals/Global Objectives</b> To provide an assessment on the accuracy and effectiveness of the organization processes for controlling its activities and managing its risks.
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<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To provide administrative and policy support to enhance the departments activity.	90%	Regulating the number of policy/administrative issues impacting the department that are recognized and addressed within three (3) months.
	90%	Ensuring that the yearly assessments are readily available within one month of completion of field work.
	100%	Performing all operational duties for the department on a daily basis.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Total</b>	<b>138</b>	<b>150</b>	<b>149</b>	<b>152</b>	<b>153</b>

<b>Portfolio Programme</b>	3. Report on Financial Out-Turn <b>2. Audits</b>
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<b>Responsibility Centre</b> <b>03 - Audit</b>
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<b>Officer in Charge</b>	Audit Manager
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<b>Goals/Global Objectives</b> To assess the internal control system to determine their viability and to ensure that all government departments are conforming to the financial regulations.
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<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To prepare audited final accounts of the Nevis Island Administration.	100%	Audit the final accounts for the years 2011 and 2012 by December 2013.
2.To promote accountability and effective management of government resources in compliance with the Financial Instructions.	75%	Prepare final audit reports on a timely basis commencing January 2014.
	60 - 70%	Increase the number of recommendations that are implemented by the various ministries and departments within three months of receipt.
	100%	Organize and host at least five meetings yearly with the relevant heads of department and or ministries on Audit findings commencing January 2013.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Total</b>	<b>143</b>	<b>125</b>	<b>240</b>	<b>245</b>	<b>247</b>

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

<b>Responsibility Centre</b>
04 - Legal Services
<b>0401 - Administer Legal Services</b>

<b>Officer in Charge</b>	Senior Legal Counsel
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<b>Goals/Global Objectives</b>
To advise the Nevis Island Administration by providing legal representation on all legal matters satisfactorily by preparing and reviewing ordinances, resolutions, contracts, bonds and other legal documents.

<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To improve legal advice for walk-in inquiries from the general public concerning general matters and regulatory guidelines of the island.	30%	Provide more responsive information and courteous service to the general public with prompt follow up and advice in a manner that protects the interest of the NIA commencing February 2013.
2.To provide cost effective legal services of the highest quality with minimal time usage to all ministries, departments and statutory bodies.	within 14 - 21 days	Review of all relevant information submitted to the department and giving legal opinion on same in a timely manner commencing January 2013.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
			(in thousands)		
1.1 Provision of Legal Services	666	691	649	662	666
<b>Total</b>	<b>666</b>	<b>691</b>	<b>649</b>	<b>662</b>	<b>666</b>

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

<b>Responsibility Centre</b>
04 - Legal Services
<b>0402 - Company Registry</b>

<b>Officer in Charge</b>	Senior Legal Counsel
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<b>Goals/Global Objectives</b>
To regulate the formation, financing, functioning and liquidation of companies operating on Nevis.

<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To ensure that all companies operating on the Island of Nevis, file their annual returns on or before the deadline.	30%	Increase the awareness of the annual companies filing deadline through the use of telecommunications by the end of February 2013.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
			(in thousands)		
1.2 Provide Information and Advice to Companies Operating in Nevis	60	76	76	78	79
<b>Total</b>	<b>60</b>	<b>76</b>	<b>76</b>	<b>78</b>	<b>79</b>

<b>Portfolio Programme</b>	5. Provide Leadership in Nation Building <b>1. Support and Facilitate the Activities of all Departments</b>
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<b>Responsibility Centre</b> 05 - Premier's Ministry 05 - Permanent Secretary's Office <b>0501 - Administration</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b> To support sound values and positive attitudes by upholding civil order in an effort to foster national development, whilst engendering a just and caring society through the dissemination of government information to the citizens of Nevis.
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<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To adjudicate civil, traffic and criminal cases to ensure a free and fair justice system.	50%	Decrease the backlog of unfinished court matters by reducing processment time on matters submitted and by designating more disputes to be settled at the Mediation Centre by June of 2014.
	15%	Decrease the turnaround time for effective handling of matters reaching the Magistrate Court by utilizing an improved technological system by March 2014.
2.To mitigate natural and manmade disasters.	5%	Increase the awareness of the general public and stakeholders of the increasing risk of financial and human cost of disasters via media, pamphlets and radio on an annual basis.
3.To oversee the administrative aspect of departments,ensure that efficient service is provided to the general public, timely processing of passports and work permits and events are properly executed.	65%	Increase in efficiency and productivity by decreasing response time for the specified services offered by August 2013.
	50%	Decrease in customer complaints by providing efficient and professional service to all levels of society while ensuring that departmental duties are organized and timely by April 2013.
	50%	Improvement in the working relationships between the Premier"s Ministry and the Ministries of Homeland Security and Foreign Affairs, St. Kitts by May 2013.
	50%	Increase in the timely commencement of ceremonies and programmes organized by the Ministry/Government by March 2013.
	10%	Decrease in the number of illegal immigrants on the island through more vigorous monitoring of the immigration data base by December 2013.
4.To provide an enabling environment to improve the standard of living through economic and social infrastructure essential to economic growth.	10%	Continuous increase in the distribution of medical supplies sourced in the community health centres in an effort to assist the less fortunate by June 2013.



5.To provide opportunities for an ethical work environment, which promote opportunities for productivity, equity, security and human dignity while encouraging adherence to labour laws and regulations.	15 per week	Conduct site inspections and assist with one –on-one interaction with employees commencing March 2013.
	1 per fortnight	Recommencement of televised programme to disseminate information regarding labour laws and regulations commencing March 2013.
	50%	Reduction in the resolution and number of complaints reported to the labour department by December 2013.
6.To strengthen the quality of government media content and services, and expand viewership by informing civil society through high quality content and innovative ideas.	20%	Increase in production of government related television programmes whilst assisting in informing the populace by the end of October 2013.

### Financial Summary

Sub-Programme	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
1.1 Provide Administrative Support	2,527	2,063	1,930	1,982	2,024
1.2 Support Non-Profit Organisation	14	14	150	160	170
<b>Total</b>	<b>2,541</b>	<b>2,077</b>	<b>2,080</b>	<b>2,142</b>	<b>2,194</b>

<b>Portfolio Programme</b>	5. Provide Leadership in Nation Building <b>2. Adjudicate Civil and Criminal Cases</b>
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<b>Responsibility Centre</b> 05 - Premier's Ministry 05 - Permanent Secretary's Office <b>0502 - Registrar and High Court</b>
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<b>Officer in Charge</b>	Court Administrator
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<b>Goals/Global Objectives</b> To adjudicate civil and criminal cases expeditiously to ensure a free and fair justice system.
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<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To facilitate the processing and registering of legal documents.	65% Civil	Register legal documents presented to the office within fifteen (15) working days of receipt by December 2013.
2.To provide professional and impartial services and support to the High Court in Civil and Criminal cases.	80% Civil and 75% Criminal	Ensure that matters prepared for hearing are listed for trial within 30 days of submission commencing January 2013.
	70%	Inform solicitors of all outstanding matters for correction as to enhance the completion of documents within sixty (60) days of notification by December 2013.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
2.1 Administer the Adjudication of Civil and Criminal Cases	666	729	768	782	793
<b>Total</b>	<b>666</b>	<b>729</b>	<b>768</b>	<b>782</b>	<b>793</b>

<b>Portfolio Programme</b>	5. Provide Leadership in Nation Building <b>3. Register Civil, Criminal and Traffic Cases</b>
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<b>Responsibility Centre</b> 05 - Premier's Ministry 05 - Permanent Secretary's Office <b>0503 - Magistrate Court</b>
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<b>Officer in Charge</b>	Executive Officer
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<b>Goals/Global Objectives</b> To provide an efficient and responsible judicial system geared towards timely and unbiased dispensation of justice for all.
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<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To adjudicate civil and criminal cases to ensure a free and fair justice system.	75%	Decrease the backlog of unfurnished Court Matters through improved planning and managing the duration of hearings by the end of December 2013.
	3 days turn around	To reduce processing time of matters submitted to the court for hearing commencing January 2013.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
3.1 Administer the Services of the Magistrate Court	174	157	163	166	167
<b>Total</b>	<b>174</b>	<b>157</b>	<b>163</b>	<b>166</b>	<b>167</b>

<b>Portfolio Programme</b>	5. Provide Leadership in Nation Building <b>4. Ensure Job Security and Employment Stability</b>
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<b>Responsibility Centre</b> 05 - Premier's Ministry 05 - Permanent Secretary's Office <b>0504 - Labour Department</b>
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<b>Officer in Charge</b>	Chief Labour Officer
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<b>Goals/Global Objectives</b> To develop and maintain a high quality workforce system that supports and enhances the economic health of the business community while promoting opportunities for productivity, equality, security, human dignity and an ethical working environment.
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<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To enhance the department in becoming a fully efficient employment agency for the Nevisian Labour Force.	1 week placement	Time reduction in the recommendation of shortlist applicants upon notification of job vacancies through the department commencing March 2013.
	40%	Increase in job placement of the unemployed population to assist with the department becoming the leading agency over the next two years.
2.To sensitize employers and employees on labour related information and issues via media, workshops, printed material and onsite inspections.	85%	Increase in on site job inspections with one on one interactions with employees by the end of December 2013.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
4.1 Administer the services rendered by the Labour Department	299	336	393	388	394
<b>Total</b>	<b>299</b>	<b>336</b>	<b>393</b>	<b>388</b>	<b>394</b>

<b>Portfolio Programme</b>	5. Provide Leadership in Nation Building <b>5. Implement Comprehensive Disaster Management Plan</b>
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<b>Responsibility Centre</b> 05 - Premier's Ministry 05 - Permanent Secretary's Office <b>0505 - Nevis Disaster Management Department</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b> To effectively and efficiently manage disasters in order to minimize loss of lives, damage to property and environment through harmonization of national efforts.
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<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Continuous enhancement of public awareness.	20%	Increase of public awareness activities executed through educational programmes via the media commencing January 2013.
2.To collaborate measures to restore livelihood and other life support system in communities affected by a disaster.	75%	Assist in restoring communities affected by disaster through community outreach programmes within 30 - 60 days after a disaster.
3.To enhance training of staff and community personnel in varied skills including school safety, initial damage assessment, shelters and shelter management in each parish.	2 per quarter	Conduct training via seminars, workshops and drills by the end of December 2013.
4.To implement, activate and test emergency alert systems.	100%	Activate an emergency alert system via all telecommunication channels commencing March 2013.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
5.1 Monitor and Act on Disaster Management Plans	257	334	277	283	285
<b>Total</b>	<b>257</b>	<b>334</b>	<b>277</b>	<b>283</b>	<b>285</b>

<b>Portfolio Programme</b>	5. Provide Leadership in Nation Building <b>6. Inform and Enrich Nevisian Interests</b>
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<b>Responsibility Centre</b> 05 - Premier's Ministry 05 - Permanent Secretary's Office <b>0506 - Department of Information</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b> To facilitate awareness of the growing importance of government media content while meeting the educational and social needs of the Nevisian society and as a news and information provider that informs the citizens about important local, national, and international issues.
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<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To disseminate relevant information that would enhance the image of the Nevis Island Administration.	20%	Increase the number of weekly government related television programmes produced by the department by the end of December 2013.
2.To keep present equipment upgraded within a lifecycle replacement schema dictated by technological change, warranty and industry standard.	1 per quarter	Number of training opportunities for media staff in procurement and maintenance of equipment and technology commencing March 2013.
3.To manage the day to day operations in television production and broadcasting to ensure that daily operational goals are accomplished.	100%	Number of weekly programmes executed from roster as planned by the end of December 2013.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
6.1 Administer the preservation and enrichment of the Nevisian Community	828	844	807	818	827
<b>Total</b>	<b>828</b>	<b>844</b>	<b>807</b>	<b>818</b>	<b>827</b>

<b>Portfolio Programme</b>	5. Provide Leadership in Nation Building <b>8. Manage Public Sector Investment Projects (PSIP) for Premier's Ministry</b>
<b>Responsibility Centre</b>	05 - Premier's Ministry <b>05 - Permanent Secretary's Office</b>
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	To manage the capital projects in order to alleviate cost over run.

#### Financial Summary

Sub-Programme	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013 (in thousands)	Expenditure Projected 2014	Expenditure Projected 2015
050150 - Upgrade of Disaster Management - Revenue		100	150	50	50
050150 - Upgrade of Disaster Management - Development Aid		700	700		
050169 - Upgrade of Police Services - Revenue	104		75	85	85
050170 - Commission of Inquiry - Revenue	114	563			
050171 - Purchase of land and construction of New Cotton Ground Police Station - Loans	758				
050172 - Celebration for the Anniversary of Independence - Revenue			150		
050173 - Development of Media Services - Revenue	10	50	100	106	110
<b>Total</b>	<b>986</b>	<b>1,413</b>	<b>1,175</b>	<b>241</b>	<b>245</b>

<b>Portfolio Programme</b>	6. Lead in Maintaining Financial and Economic Stability <b>01. Provide General Administration and Centralized Services to Government</b>
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<b>Responsibility Centre</b>
06 - Ministry of Finance, Statistics & Economic Planning <b>06 - Permanent Secretary's Office</b>

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

<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To administer and enforce tax legislation and collect public revenues that are payable and to ensure that tax application and execution is consistent with the Nevis Island Administration's policies.	20%	Increase of public revenues collected through enforcement of the tax legislation by the end of December 2013.
2.To assess the Nevis Island Administration's cash management needs and effectively forecast future credit and investment strategies.	Bi-weekly	Number of cash management meetings held to formulate payment schedules in accordance of priorities by the end of December 2013.
	1 per week	Number of credit and investments assessments performed to check viability by the end of December 2013.
3.To co-ordinate the purchasing and delivering of office stationery and equipment at the least cost in an effort to facilitate efficiency in the work place.	15%	Increase of office stationery and equipment sourced at the best competitive price by the end of December 2013.
	25%	Increase in the maintenance of stock levels for various products offered through routine stock checks by the end of December 2013.
4.To collect, analyze and disseminate demographic and economic data to guide decision makers in making critical decisions.	20%	Increase in the quality of information collected, analyzed, and disseminated through surveys and analytical skills by the end of December 2013.
5.To complete phase III of the Nevis Island Administration's fibre project (Education, Agriculture, Public Works, NDMD and Customs).	100%	Extend the Nevis Island Administration's network to the following sites: Marion Heights, Prospect and Long Point by the end of December 2013 through installation of fibre connection.
6.To create a dynamic & competitive system, vital for long term economic growth & development in an effort to provide support to offshore companies & banks while being efficient in the regional market.	Annually	Increase in the range of financial products and services offered at the most competitive cost commencing January 2013.
7.To create and maintain more equitable and enabling environment for trade relations, small business growth, consumer privileges and pricing of staple products.	at least 4	Workshops geared towards promoting domestic participation in small business enhancement, consumer knowledge and trade agreements by June 2014.



8.To deliver training to end users in the following areas of basic computer, end user network security and microsoft productivity applications.	20 - 40	Number of persons who have completed basic computer, end user network security and microsoft office productivity training by June 2013.
9.To develop comprehensive budget estimates that allocates and manages financial resources efficiently and effectively in an effort to maintain fiscal prudence.	15%	Increase in supervision of expenditure incurred by the Nevis Island Administration through weekly expenditure analysis and forecasting by the end of December 2013.
10.To enforce, export and import control laws consistent with national security and foreign policies while maximizing revenue collections.	15%	Increase in compliance with national security and foreign policies through implementing internal control measures by June 2013.
11.To maintain a high level of professionalism at all times.	90%	Increase customer satisfaction to the general public through professional and courteous services by June 2013.
12.To maintain the Nevis Island Administration area network.	1 - 10%	Downtime of wide area network links connected via VPN and fibre by June 2013.
13.To manage the fiscal policy within the given macro-economic environment to promote long-term potential growth.	60%	Achievement of a sustainable debt to GDP ratio through debt restructuring and fiscal measures by the end of December 2020.
14.To perform internal audits on systems and procedures in various departments and ministries.	At least 36	Verifying that internal systems comply with the standards of the Nevis Island Administration through audit examinations by the end of December 2013.
15.To process all documents for business licences, returning nationals and exemption proposal in a timely manner.	3 - 5 days	Reduction in the number of days taken to process business licences, returning nationals and exemption proposals by June 2013 through implementing a computer software that processes these documents.

### Financial Summary

Sub-Programme	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
1.1 Provide Administrative Services	7,619	10,544	10,869	11,247	11,453
1.2 Provide Information and Communication Technology Services	392	510	558	569	574
1.3 Provide Central Procurement Services	40	823	700	820	840
1.4 Provide Internal Audit Services	46	110	59	60	61
1.5 Prepare Budget and Implement Fiscal and Economic Programmes	173	413	463	475	485
<b>Total</b>	<b>8,272</b>	<b>12,400</b>	<b>12,648</b>	<b>13,171</b>	<b>13,413</b>

<b>Portfolio Programme</b>	6. Lead in Maintaining Financial and Economic Stability <b>02. Provide Accounting and Public Debt Management</b>
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<b>Responsibility Centre</b> 06 - Ministry of Finance, Statistics & Economic Planning 06 - Permanent Secretary's Office <b>0602 - Treasury Department</b>
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<b>Officer in Charge</b>	Treasurer
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<b>Goals/Global Objectives</b> To maintain an efficient system of recording and monitoring all cash flows of the Nevis Island Administration.
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<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To provide the Nevis Island Administration with objective advice on financial management, performs financial analysis and administer revenue collections.	100%	Securely and reliably manage the Administration's cash flows in a cost-efficient manner daily.
	80%	Management of cash and working capital within specified guidelines by the banks on a daily basis.
	90%	Active management of current and prospective debt holders to ensure economic stability throughout 2013.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
2.1 Administer and Report on Public Debt	54,032	40,703	32,134	30,140	29,343
2.2 Account for Government Expenditure and Revenues	392	408	415	423	428
<b>Total</b>	<b>54,424</b>	<b>41,111</b>	<b>32,549</b>	<b>30,563</b>	<b>29,770</b>

<b>Portfolio Programme</b>	6. Lead in Maintaining Financial and Economic Stability <b>03. Collect Customs Duties and Prevent Illegal Imports</b>
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<b>Responsibility Centre</b>
06 - Ministry of Finance, Statistics & Economic Planning
06 - Permanent Secretary's Office
<b>0603 - Customs Department</b>

<b>Officer in Charge</b>	Deputy Comptroller
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<b>Goals/Global Objectives</b>
To enforce legislation regarding border control, in an effort to minimize illegal imports and exports of prohibited goods, identify and combat evasion of duties and collect and account for import duties and taxes.

Objective(s) for 2013	Expected Results	Performance Indicators
1.To improve the efficient collection of receivables and application of the trade policy measures, efficient customs control and competent application of specific measures on import and export of goods.	10%	Full implementation of Customs Reform policies, procedures and training programmes that will increase the department's efficiency in revenue collection by the end of December 2013.
	15%	Increase border protection and coastal patrols with the introduction of K-9 units at all ports by mid 2013.
	5%	Increase the efficiency in collection of receivables on import of goods from outstanding payment plans and of excise transactions by December of 2013.

#### Financial Summary

Sub-Programme	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
3.1 Support Administrative Control and Revenue Collection	727	783	754	769	777
3.2 Enforce and Monitor the Custom Control and Management Act	206	175	260	265	267
3.3 Support Collection of Customs Duties at the Seaport	180	213	216	221	223
3.4 Support Collection of Customs Duties at the Airport	217	158	82	84	84
<b>Total</b>	<b>1,330</b>	<b>1,328</b>	<b>1,312</b>	<b>1,338</b>	<b>1,352</b>

<b>Portfolio Programme</b>	6. Lead in Maintaining Financial and Economic Stability <b>04. Administer and Collect Taxes on Domestic Goods and Services</b>
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<b>Responsibility Centre</b> 06 - Ministry of Finance, Statistics & Economic Planning 06 - Permanent Secretary's Office <b>0604 - Inland Revenue Department</b>
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<b>Officer in Charge</b>	Deputy Comptroller
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<b>Goals/Global Objectives</b> To improve voluntary compliance by providing quality customer service education, and enforce tax laws effectively and efficiently in an environment of integrity, fairness and mutual respect.
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<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To educate and respond to taxpayer queries.	3 - 5 days	Reduce turn around time by responding to written taxpayer requests via various communiqués commencing February 2013.
2.To effectively and efficiently value properties thus increasing the tax roll.	1-3 days.	Reduction in time to process Stamp Duty Documents(Memorandum of Transfer) by completing field work in a timely manner commencing March 2013.
	10%	Increase in the number of properties registered by the end of December 2013 through increased field visits and assessments.
3.To enforce collection procedures to collect outstanding receivables.	10%	Number of enforced collections cases closed per enforcement action taken: publishing names, third party receivables commencing January 2013.
	10%	Increase in the total number of collection cases closed by December 2013 through complete payment of outstanding debts.
	15%	Increase in the revenues from the total number of outstanding taxes paid through enforcement procedures by the end of December 2013.
4.To ensure that taxpayers meet their tax obligation regarding payment deadlines.	2 - 3	Facilitate weekly educational commercials via the media commencing January 2013.
	once monthly	Increase the issuance of monthly letter reminders to non compliant taxpayers by January 2013.
5.To generate accurate and timely assessments of the relevant taxes.	10%	Increase in the number of audit assessments completed by September 2013.
6.To improve taxpayer awareness and compliance.	1	Quarterly educational seminars held to educate taxpayers about obligations commencing March 2013.
	3 per week	Number of advisory visits to disseminate general information about tax procedures commencing March 2013.
7.To maximize the efficiency and	5 per month.	Number of audits completed weekly and

effectiveness of the audit division.		monthly by the tax assessment audit team during 2013.
8.To promote compliance with the tax laws, rules and regulations in an effort to improve tax payers awareness.	10%	Reduction in the number of non-filer cases per tax type by December 2013 through compliance visits.
	20%	Increase quarterly educational seminars in an effort to provide tax payers with relevant information by March 2013.
9.To train in an effort to improve the level of customer service provided.	1 per quarter	Number of customer service oriented workshops held on basic office etiquette by the end of December of 2013.

### Financial Summary

Sub-Programme	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013 (in thousands)	Expenditure Projected 2014	Expenditure Projected 2015
4.1 To Administer and Support the Collection of Taxes on Domestic Goods and Services	262	150	251	256	259
4.2 Audit the Application of Taxation	261	193	253	258	260
4.3 Collect Taxes and Enforce Collection	342	335	341	348	351
4.4 Property Valuation Services	181	216	320	327	330
4.5 Regulate & Supervise Tax Reform Process	667	567	570	581	587
<b>Total</b>	<b>1,712</b>	<b>1,460</b>	<b>1,735</b>	<b>1,770</b>	<b>1,788</b>

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

<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>
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.

<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To adhere to timelines for the dissemination of statistics.	20%	Increase in statistical outputs released via publications within the time limits established by the governing body by December 2014.
2.To develop sustainable statistical capacity.	10%	Increase in staff with accredited training in data entry, statistical analysis, data compilation, dissemination and economic analysis by 2015
3.To enforce the various aspects of the statistical legislation.	50%	Increase in survey/census response rates via publications to acceptable standards by 2015.
4.To ensure quality output of statistics.	70%	Increase in user satisfied with official statistics by the end of December 2014 through surveys and customer feedback.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
5.1 Prepare Reliable Economic and Social Data	326	401	452	461	466
5.2 Analyse Information and Assist Policy Makers	141	89	127	130	131
<b>Total</b>	<b>468</b>	<b>490</b>	<b>580</b>	<b>591</b>	<b>597</b>

<b>Portfolio Programme</b>	6. Lead in Maintaining Financial and Economic Stability <b>06. Promote Financial and Investment Services</b>
<b>Responsibility Centre</b>	06 - Ministry of Finance, Statistics & Economic Planning 06 - Permanent Secretary's Office <b>0606 - Development and Marketing Department</b>
<b>Officer in Charge</b>	Director
<b>Goals/Global Objectives</b>	To effectively promote the Nevis Financial Services Industry locally and internationally to attract lucrative business venture into the Island.

#### Financial Summary

Sub-Programme	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013 (in thousands)	Expenditure Projected 2014	Expenditure Projected 2015
6.1 Provide General Administration Services	326	208	330	332	336
<b>Total</b>	<b>326</b>	<b>208</b>	<b>330</b>	<b>332</b>	<b>336</b>

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

<b>Officer in Charge</b>	Regulator
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<b>Goals/Global Objectives</b>
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.

### Financial Summary

Sub-Programme	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013 (in thousands)	Expenditure Projected 2014	Expenditure Projected 2015
7.1 Monitor and Administer Corporate Entities and Service Providers	1,302	1,343	1,329	1,356	1,369
<b>Total</b>	<b>1,302</b>	<b>1,343</b>	<b>1,329</b>	<b>1,356</b>	<b>1,369</b>



<b>Portfolio Programme</b>	6. Lead in Maintaining Financial and Economic Stability <b>08. Provide Trade and Consumer Affairs</b>
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<b>Responsibility Centre</b> 06 - Ministry of Finance, Statistics & Economic Planning 06 - Permanent Secretary's Office <b>0608-Trade and Consumer Affairs Department</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b> To foster the growth of trade and industry and promote consumer education, while creating an enabling environment for the development of small business and craft production in Nevis.
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<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To become conversant on relevant trade agreements and policies and provide consumers with information and protection on an ongoing basis.	At least 5 more	Number of programmes geared towards consumer education and visitation to business outlets to verify compliance and disseminate information by the end of December 2013.
2.To become the focal point for small business development and advancement on the islands.	5%	Increase the number of Small Business receiving technical assistance and loan funding from Small Enterprise Development Unit through business proposal by the end of December 2013.
3.To become the major producer and seller of high quality craft on the island.	10%	Increase in the number of persons visiting the Craft House and sales resulting from e-marketing outreach such as facebook and twitter by the end of June 2014.
4.To ensure that there is a reliable supply of reasonable priced consumer products geared towards converting the supply office into a fully viable entity.	5%	Increase volume of sales resulting in the coverage of fixed and variable expenditure by establishing network of suppliers for cheaper goods by the end of June 2014.
5.To have oversight on all exports and imports that require licenses.	20%	Improve access to available and reliable data on imports and exports through statistical reports on a weekly basis by the end of January 2013.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
1.1 Provide Administrative Service & Support Small Enterprise & Craft House	955	1,013	874	892	901
1.2 Trade and Consumer Affairs	435	579	446	455	459
1.3 Supply Office	7,218	6,056	7,097	7,389	7,410
<b>Total</b>	<b>8,607</b>	<b>7,647</b>	<b>8,417</b>	<b>8,735</b>	<b>8,769</b>

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

### Financial Summary

Sub-Programme	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013 (in thousands)	Expenditure Projected 2014	Expenditure Projected 2015
060150 Computerization of Government Services - Revenue	82	350	250	275	279
060151 Government Equipment, Furniture and other Items - Revenue	272	150	100	206	209
060153 Housing and Population Census - Revenue	119	100	100		
060163 Vehicles - Revenue	442	500	200	250	300
060168 Upgrade of Treasury Department - Revenue				150	
060172 - Feasibility Study - Airport Expansion - Revenue		543	250	100	80
060171 IBM System Upgrade - Revenue			150	75	50
060175 Construction of Police Barracks at Butlers - Revenue	1,571				
060152 - Custom Enforcement Upgrade - Rev.			250	100	50
060154 - STEP Conference - Revenue			136		
<b>Total</b>	<b>2,486</b>	<b>1,643</b>	<b>1,436</b>	<b>1,156</b>	<b>968</b>

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

#### 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

#### Goals/Global Objectives

To formulate, implement, monitor and supervise policies relating to works, public utilities and posts in order to enhance the infrastructural development; and to provide quality service in a sustainable and environmentally friendly manner, thereby improving the quality of life for the people of Nevis.

Objective(s) for 2013	Expected Results	Performance Indicators
1.To develop and implement systems of planning governance to enhance sustainable use of environment and its natural resources.	20	Number of safer homes built according to building codes by June 2014.
	20%	Decrease in the percentage of homes not built according to building codes by December 2014 through the enforcement of planning guidelines.
	15%	Increase in buildings inspected by building inspectors as per approved drawings by the end of December 2013.
2.To implement an adequate maintenance and construction programme for public roads and government buildings in an attempt to ensure sound infrastural development.	50%	Percentage of government buildings structure considered to be in adequate working condition through onsite engineering assessment by the end of December 2013.
	3	Additional kilometers of the island main road improved by resurfacing and considered safe by the end of December 2013.
3.To provide administrative support to all departments and courteous efficient service to the general public.	2 - 3 days	Reduction in turn around time to to resolve disputes brought to the attention of the office commencing February 2013.
4.To provide outstanding services related to the production, distribution and quality of water that is delivered to its valued customers.	5%	Increase in water quality in compliance with WHO standards throughout the year of 2013 through continuous testing of the water.
	once monthly	Testing and chlorinating of water in all reservoirs on a monthly basis according to WHO standards throughout the year of 2013.
5.To sort and dispatch mails to private letter boxes, local residents and overseas clients in a timely and secure manner; and also facilitate immediate transfer of money orders.	within 2 working days	Reduce the turn around time spent on sorting incoming mails to improve the overall deliver of incoming mails by March 2013.
	same day	Transfer outgoing regional and international money orders to St. Kitts upon receipt commencing January 2013.

### Financial Summary

Sub-Programme	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013 (in thousands)	Expenditure Projected 2014	Expenditure Projected 2015
1.1 Administer Works, Public Utilities and Posts	796	738	772	789	794
1.2 Provide Philatelic Services	102	147	149	152	154
1.3 Project Management Unit	29	150	243	247	250
1.4 Geothermal and Electrical Commission Unit	130	180	150	153	154
<b>Total</b>	<b>1,057</b>	<b>1,214</b>	<b>1,313</b>	<b>1,341</b>	<b>1,351</b>

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

**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

**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.

<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To ensure all developments are built safe and structurally sound according to laws, codes and guidelines.	100%	Inspection of all approved buildings at the various critical stages by the end of December 2013.
	95 - 100%	Implementation of a Building Inspection Form for lending institutions to increase the number of inspections completed commencing 1st July, 2013.
	4	Recommend the annual seminar on planning guidelines for prospective homeowners and persons in the construction industry by March 2013.
	2 per quarter	Public awareness programmes through seminars for homeowners and students on basic construction commencing March 2013.
2.To improve the efficiency of the Department of Physical Planning.	50%	Increase in revenue collections, by ensuring that all application fees are paid on submission of development applications which commenced 1st October, 2012.
	80%	Quarterly update of the Physical Planning component of the Nevis Island Administration's website to educate the general public by the end December 2013.
	1 day	Communicate with developers/architects after plan meetings to avoid unnecessary delays in the approval process by February 2013.
	50%	Improve hands on technical capabilities of staff through training within the department to reduce outsourcing by September 2014.
3.To promote environmental awareness among all sections of society.	50%	Increase usage of GIS technology to enhance environmental management, to improve the provision of services and response to public concerns commencing 01st January 2013.
	annually	Establishment of a multimedia public

		relations programme to promote environmental awareness through various forms in the local media by the end December 2013.
	at least 80%	Annual observance of at least seven (7) environmental milestones with public relations activities using all forms of media and public forum to reach a cross section of the population by December 2013.
	100%	Erection of warning and or informational signs on the beaches of Nevis as a caution against illegal sand mining, by the end of January 2013.
	100%	Establishment of a sand mining and Quarrying Ordinance with supporting regulations, by June 2014.
4.To reduce the number of unauthorised activities/developments through education.	70%	Reduction in the number of enforcement and stop notices issued through public education on different types of activities that require prior planning approval by June 2014.
	80%	Reduction in unauthorized display of billboard advertisement through approved regulations by the end of December 2015.
	2 days	Streamlining of development applications to achieve a maximum turn around rate for minor applications, for example fencing and removals, by February 2013.
5.Usage of GIS technologies to continually improve efficiency & increase productivity, thereby enhancing public service & to enable all departments to effectively use GIS to improve services & response.	75%	Integrate all available GIS data information into a standard format in a centralized data storage accessible to relevant departments by the end of December 2014.
	100%	Introduction of GIS lessons to secondary schools geography students commencing September 2013.
	80%	Continuous update of building shape file layer and land parcel attribute table commencing 1st July 2013.
	85%	Completion of additional custom shape file layers by the end of 2013.

#### Financial Summary

Sub-Programme	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013 (in thousands)	Expenditure Projected 2014	Expenditure Projected 2015
2.1 Provide Administration to Physical Planning	766	666	661	674	682
<b>Total</b>	<b>766</b>	<b>666</b>	<b>661</b>	<b>674</b>	<b>682</b>

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

**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

**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 the Nevis Island Administration in an attempt to ensure sound infrastructural development in Nevis.

<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To effectively construct, repair and maintain road construction.	45 - 50%	Kilometers of main and secondary roads that are deemed comfortable and safe by resurfacing for road users by the end of December 2015.
2.To ensure that government buildings are repaired and upgraded annually to provide adequate working space.	75%	Ensure that government buildings are in proper condition for use through on site engineering assessment by the end of December 2015.
3.To produce a quantity of asphalt that commensurate with the amount needed to undertake the planned road infrastructure development.	100%	Continuous production of the amount of asphalt required in the correct consistency by periodic monitoring by the roads division commencing January 2013.

**Financial Summary**

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
3.1 Provide Administration Services to Public Works	438	1,560	1,446	1,477	1,502
3.2 Maintain Roads and Bridges	875	831	912	932	941
3.3 Construct and Maintain Government Buildings	1,246	1,348	1,305	1,332	1,346
3.4 Maintain Government Vehicles and Equipment	596	609	708	723	731
3.5 Supply Asphalt for Road Construction, Improvement and Maintenance	255	318	274	280	283
<b>Total</b>	<b>3,410</b>	<b>4,665</b>	<b>4,644</b>	<b>4,745</b>	<b>4,804</b>

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

#### 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

Manager

#### Goals/Global Objectives

To deliver a safe and abundant supply of potable high quality water at an adequate pressure sufficient to meet the needs of all our customers and to protect the health of the citizens of Nevis.

Objective(s) for 2013	Expected Results	Performance Indicators
1.To ensure a safe potable water supply in compliance with WHO standards.	Not lower than 0.02	Maintain the required chlorine residual level of the water supply through periodic testing by April 2013.
	not exceeding 1.0	Regulate the water supply within WHO standards of bacterial analysis through periodic testing by March 2013.
2.To identify, evaluate and plan projected water demand versus supply, while seeking to reduce, non revenue water in the system.	100%	Maintain continuous consistent supply of water by ensuring that all pumps are fully operational through field visits daily.
	1 - 24 hours	Improve the response time by the emergency crew in repairing leaks reported to the hotline by February 2014.
3.To provide a fiscally sound efficient organization that is responsive and dependable.	20%	Improve cost effective and customer focused service through timely response and resolution to inquiries reported to the department by June 2013.
	10%	Increase in revenue collections by promoting on time payments through swift disconnection by May 2013.

#### Financial Summary

Sub-Programme	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
4.1 Provide Administration and Customer Services	585	487	700	714	721
4.2 Support Regional Water Conferences	52	35	35	35	35
4.3 Produce Water	772	693	757	775	783
4.4 Distribute Water	1,161	1,177	1,318	1,345	1,358
4.5 Control the Quality of Water	51	105	54	55	56
<b>Total</b>	<b>2,620</b>	<b>2,497</b>	<b>2,864</b>	<b>2,924</b>	<b>2,954</b>



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

**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 Postmistress

**Goals/Global Objectives**

To provide quality service to the general public by delivering and dispatching mail safely, swiftly and with integrity.

<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To provide quality service to the general public through delivery and dispatching of local and international mails and effecting money transfers, safely, swiftly and with integrity.	20%	Improve the quality of service by decreasing the number of customer complaints through swift dispatching of mail and money transfer by the end of December 2013.

**Financial Summary**

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
5.1 Provide Administration and Customer Service	263	371	349	356	360
5.2 Postal Deliveries and Dispatch	497	451	517	527	533
<b>Total</b>	<b>761</b>	<b>822</b>	<b>866</b>	<b>884</b>	<b>893</b>

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

### Financial Summary

Sub-Programme	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
070120 Land Settlement - Revenue	1,263	750	300	750	750
070122 Technical Assistance - Revenue	11				
070175 Water Development Project - Revenue	18	1,700	4,244	1,729	
070175 Water Development Project - Loans			1,080	10,920	
070175 Water Development Project - Development Aid			500	500	
070176 Water Drilling - Revenue	2,194	2,700	2,853	2,853	2,853
070180 - Police Barracks at Belle Vue - Revenue	250				
070182 Renewable Energy - Revenue	85	150	150	175	200
070183 - Road Repairs and Drainage System - Revenue	464				
070312 Secondary Village Roads - Revenue	2,352	1,000	1,500	2,000	2,500
070319 Road Improvement Project - Revenue	641	800	150	170	180
070332 Special Maintenance of Schools - Revenue	38	100	150	400	400
070361 Purchase/Maintenance Asphalt Plant - Revenue	514	50	50	75	80
070361 Purchase/Maintenance of Asphalt Plant - Loans	1,322				
070373 Renovation and Expansion of Government Buildings - Revenue	347	150	350	500	400
070378 Island Road Drainage Project - Revenue	104	100	50	100	120
070388 Renovation of Government House - Revenue	26			740	2,500
070396 Hamilton and Government Road Project - Revenue	513	1,500	4,000	750	
070459 Water Services Upgrade - Revenue	750	800	800	750	800
070396 Hamilton and Government Road Project - Loans		2,500			
070184 Call Centre- Loans	1,998				
070364 - CDB Water Repair Rd. Project - Rev.			500	1,000	600
<b>Total</b>	<b>12,888</b>	<b>12,300</b>	<b>16,677</b>	<b>23,412</b>	<b>11,383</b>

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

**Responsibility Centre**

08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries

**08 - Permanent Secretary's Office**

**Officer in Charge**

Permanent Secretary

**Goals/Global Objectives**

To diversify and increase the rate of development in Agriculture, Co-operatives and Fisheries to enhance food security, the welfare and economic conditions of the populace and to be a premium developer of land in response to the agricultural and industrial needs.

<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To assist farmers to better plan their production and marketing activities in accordance with market needs.	2-3 functions	Increase efforts to enhance the accessibility of the locally produce agricultural products to the consumers through the hosting of food and fruit fairs annually.
2.To assist in policy formulation and infrastructural works.	90%	Continuous provision of advisory reports and preparation of cabinet submission on policy issues quarterly commencing January 2013.
3.To enhance collaboration and information sharing with other agencies in an effort to manage and conserve the fishing industry.	at least one	Number of consultations per quarter geared towards conservation and management of the fishing industry commencing January 2013.
4.To further develop the human resource capacity.	At least 2	Increase the number of university trained staff by using proper recruitment techniques such as screening on an annual basis.
5.To provide administrative services to assist departments to function within their scope.	90% resolutions	Resolve administrative issues within 72 hours by the end of December 2013.
6.To provide administrative support, to facilitate grant aid to members of various co-operations.	90-95%	Number of requests made for grant aids through applications that were approved quarterly commencing January 2013.
7.To support food security by increasing food production in order to maintain domestic food supply.	10%	Increase in the acreage of land used to cultivate food production by the end of June 2013.

**Financial Summary**

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
1.1 Provide Administrative Support	498	448	405	416	422
<b>Total</b>	<b>498</b>	<b>448</b>	<b>405</b>	<b>416</b>	<b>422</b>

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

**Responsibility Centre**

08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries

**08 - Permanent Secretary's Office**

**Officer in Charge**

Permanent Secretary

**Goals/Global Objectives**

To provide farmers with accurate and impartial information and guidance to operate as a credible, effective and well organized local producers, while ensuring the production of high quality, upgraded and safe agricultural products and foodstuff for the benefit of both farmers and consumers.

<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To increase market share and storage of local agricultural products.	5%	Increase in sales of local produce from marketing unit through increase advertisement of locally available produce via "Eye on Agriculture" on an annual basis.
	At least 3200 cubic ft	Increase storage capacity for local produce through the expansion of the storage facility by June 2014.
2.To increase the variety of choice cuts ,processed products and labelling of local processed products.	At least 1	Number of staff members trained in meat cutting, processing & HACCP Standards annually.
	At least 15	Number of new cuts in meat and processed products offered to consumers within the next 3 years commencing January 2013.
	10%	Improve labelling of local meat and processed products with the relevant packaged information by June of 2013.
	At least 15%	Increase in market share and revenues collected by aggressively promoting the abattoir products via media annually.
3.To promote animal health and husbandry practices necessary for the prevention and control of diseases, and enhance productivity in livestock farming.	At least 50	Percentage reduction in dermatophilosis, mange and wounds of livestock detected through weekly veterinary visits and proper diagnosis of ailment in animals.
	At least 3	Number of programmes in animal health and husbandry practices delivered to farmers annually.
	At least 15	Number of staff trained in animal husbandry through tertiary education and workshops on an annual basis.
	At least 25%	Increase port of entry examination of imported animal products by the end of January 2014.
	At least 1	Number of new genetic stock introduced to livestock through importation and cross breeding annually.
4.To promote crop production and	At least 5%	Increase in quality of crops produced

productivity through staff training and transfer of technology to farmers in an effort to add value to primary products.		through routine spraying to control pest and diseases annually.
	At least 3 new types	Diversify the variety of crops offered to consumers through the importation of new seeds/seedlings by the end of December 2013.
	At least 5	Number of farmers adopting new technologies such as Protected Agriculture Systems-PAS, Irrigation through informative sessions on an annual basis.

### Financial Summary

Sub-Programme	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
2.1 Provide Administrative and Logistic Services to Agriculture	717	589	802	817	825
2.2 Provide Marketing Support to Farmers	210	149	193	197	199
2.3 Provide Technical Support for Animal Health	741	763	876	894	904
2.4 Provide Technical Support for Crop Farmers	1,750	1,866	1,852	1,865	1,884
2.5 Provide Assistance to Agricultural Farmers		6			
<b>Total</b>	<b>3,419</b>	<b>3,372</b>	<b>3,724</b>	<b>3,774</b>	<b>3,812</b>

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

**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

**Goals/Global Objectives**

To promote, strengthen and expand the cooperative sector thereby creating an environment that is conducive to sustainable socio-economic development.

<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To futher develop the junior co-operative sector in primary and secondary schools to promote money management skills.	30%	Increase interaction with the youths on co-operative practices and principles over the next three years in classroom sessions.
2.To increase art and craft skills production in the cottage industry.	at least one per school term	Train students annually in candle and soap making, cross stitch, canvas art, pottery and bag making through workshops over the next two years commencing April 2013.
3.To increase public awareness of co-operative practices and principles based on the Co-operatives Act, No. 31 of 2011 and it's regulations.	2 programmes quarterly	Host programmes on co-operative education on radio and television over the next 3 years commencing January 2013.
	100%	Establishment of facebook page with continuous updates so that information can be garnered on co-operatives by the end of March 2013.
	at least three annually	Train and educate junior and adult societies on changes in the Co-operatives Act and Regulations the interactive workshops over the next three year period commencing March 2013.
4.To propose the amendment of the By-Laws to reflect the new Co-operative Legislation.	60%	Collaborate with the seven junior and five adult co-operatives by hosting meetings to propose reccommendations to amend their by-laws to reflect the new legislation by the end of December 2013.
5.To provide training for the staff in co-operative education.	At least 2 persons	Train co-operative officers through tertiary education over the next biennium commencing September 2013.

**Financial Summary**

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
			(in thousands)		
<b>Total</b>	<b>206</b>	<b>274</b>	<b>241</b>	<b>246</b>	<b>248</b>

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

**Responsibility Centre**

08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries

08 - Permanent Secretary's Office

**0804 - Fisheries Department**

**Officer in Charge**

Director

**Goals/Global Objectives**

To assess, regulate, and promote the sustainable use of fisheries resources to ensure food safety and security for generations.

<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Successful education and training of fishers from the seven landing sites.	2 training workshops	Conduct basic fishermen training workshops for the issuance of Fishers' Licence by the end of December 2013.
2.To ensure compliance of the 1995 Fisheries Regulations.	100%	Full compliance of Regulations by implementing penalties for non compliance by the end of December 2015.
3.To increase public education and awareness of the Fishing Industry.	Issue 5 publications	To disseminate information and promote sustainable use of marine resources through printed material by the end of December 2013.
4.To register all class of fishers.	at least 100 fishers	Registration of fishers through on-site visits to capture relevant information annually commencing March 2013.

**Financial Summary**

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Total</b>	<b>212</b>	<b>237</b>	<b>243</b>	<b>248</b>	<b>250</b>

<b>Portfolio</b>	8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries
<b>Programme</b>	<b>5. Manage Public Sector Investment Projects (PSIP) for Ministry of Agriculture</b>
<b>Responsibility Centre</b>	
08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries	
<b>08 - Permanent Secretary's Office</b>	
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	
To manage the capital projects in order to alleviate cost over run.	

#### Financial Summary

Sub-Programme	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013 (in thousands)	Expenditure Projected 2014	Expenditure Projected 2015
080154 Agricultural Diversification Thrust - Revenue	62	750	350	350	400
080164 Agro-Processing Plant - Revenue	32				
080167 Caribbean Ammblyomma Programme (C.A.P) - Revenue	10				
080168 Upgrade Charlestown Public Market - Loans	925				
080168 Upgrade of Charlestown Market- Revenue	153				
080172 Fisheries Biodiversity Project- Development Aid		27,169			
080172 Fisheries Biodiversity Project - Revenue	68	125	50		
080175 Sea Island Cotton Production - Revenue	59				
080178 Expansion & Upgrade of Veterinary Clinic - Loans	16				
080179 Animal Control - Revenue	16				
080183- Indian Castle Well - Revenue	33	234	60		
080183- Indian Castle Well - Development Aid		1,747	1,300		
080153- Farm Machinery and Equipment- Revenue	195				
<b>Total</b>	<b>1,570</b>	<b>30,025</b>	<b>1,760</b>	<b>350</b>	<b>400</b>



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

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

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
To assess, formulate, coordinate, implement, promote and sustain policies and programmes to enhance the health and social well-being of the people of Nevis, with special emphasis on prevention.

<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To develop a health strategy that ensures the availability of adequate and appropriate human resources for quality health services delivery.	100%	Drafting of a health strategy in collaboration with regional health partners to ensure continued quality health care service delivery by the end of December 2013 .
2.To encourage healthy lifestyle practices in the population through further implementation of health promotion programmes targeted at individuals, families and communities.	at least 2 per quarter	Increase in the number of non-communicable disease outreach programmes, via media and workshops annually commencing February 2013.
	At least 2	Additional media promotions of the "Smiles to Shine" dental health programme commencing January 2013.
	At least 518	Increase the number of persons tested for HIV/AIDS through Voluntary Counselling Testing Outreach programme for the general population by the end of December 2013.
	20%	Increase registration and monitoring of approved food establishments to have on staff at least one certified food handler personnel before establishment is operational commencing March 2013.
3.To ensure access to essential quality affordable medicines to the populace through the use of effective procurement strategies.	25%	Decrease in the number of depleted stock at the Alexandra Hospital Pharmacy by utilizing the skills of the central purchasing officer by June 2013.
4.To ensure evidenced based health sector programmes through coordination and management of effective data collection, analysis and monitoring.	100%	Utilize a standardized data collection tool for tracking diabetes care in health centres commencing March 2013.
	At least 1 group per quarter	Increase sensitization sessions for District Registrars, Funeral Directors and Marriage Officers commencing January 2013.
	60%	Increase the number of mid-level and senior management staff trained in monitoring and evaluating of data through workshops by the end of December 2013.
5.To increase the quality of mental health primary healthcare services through	At least 10	Number of primary care physicians, other clinicians and support staff who complete

training of healthcare workers in psychiatric and substance conditions.		basic course in management of psychiatric disorders by June 2013.
6.To prevent, detect and respond effectively to health emergencies and other diseases that threaten the health of the public.	At least 2	Number of port health officers assigned at designated ports of entry commencing January 2013.
	At least 15	Increase in the number of health care workers and first responders trained in an emergency management course by the end of March 2013.
7.To strengthen the financial sustainability of the health sector through the exploration of alternative health financing mechanisms.	100%	National Health Accounts established by the end of March 2013.
	At least 24	Community consultations on the National Health Insurance completed by the end of December 2013.

### Financial Summary

Sub-Programme	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013 (in thousands)	Expenditure Projected 2014	Expenditure Projected 2015
1.1 Provide Administrative Support in Response to Prevention and Health Care Needs	1,022	975	584	593	600
1.2 Management of Health Data & Promotion of HIV/AIDS Awareness	391	368	609	619	625
1.4 Strengthen Health Sector's Response to Disaster	1	81	3	3	3
1.5 Provide Assistance to Local Institution	567	510	600	800	810
<b>Total</b>	<b>1,981</b>	<b>1,934</b>	<b>1,797</b>	<b>2,015</b>	<b>2,038</b>

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

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

<b>Officer in Charge</b>	Medical Officer
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<b>Goals/Global Objectives</b>
To strengthen global surveillance in an effort to detect, track, identify, control and prevent diseases and address health concerns that may impact the quality of life of the citizens of Nevis.

<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To improve existing registry for authentication and safe keeping of vital records.	95%	Update technology to ensure registry system produce accurate certificates and reports by the end of March 2013.
2.To minimize the spread of diseases 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 by June 2013.
	85%	Percentage of food establishment certified for operation according to environmental regulations of food preparation guidelines by the end of December 2013.
	10%	Decrease in the percentage of vector, water and food borne diseases reported to the department through increased site inspections by the end of December 2013.
3.To promote mental health awareness and provide planned intervention, care and support to affected individuals and their families.	25%	Decrease in new cases, relapse and hospitalization through intervention, care and support by the end of March 2014.
	30%	Percentage increase in the volume of relatives and friends providing support to clients by the end of December 2013.
4.To provide a comprehensive range of primary health care services geared towards the prevention of diseases and other adverse health events.	At least 6	Number of diabetic awareness educational sessions held to provide the necessary information to the public commencing March 2013.
	25%	Increase of public schools participating in flouride programmes commencing March 2013.
5.To reduce the prevalence of incidences of blindness due to preventable causes by increased optical examinations.	10%	Increase of optical examinations and surgical procedures executed by the end of December 2013.

### Financial Summary

Sub-Programme	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
2.1 Provide Administrative and Information Support	312	375	266	271	274
2.2 Deliver Oral Health Services	330	384	376	383	388
2.3 Deliver Community Nursing Services	1,022	870	961	980	990
2.4 Provide and Maintain Environmental Health Services	975	946	914	932	942
2.5 Provide Patient Care	103	114	99	101	102
2.6 Provide Psychiatric Health Care	142	156	200	204	206
<b>Total</b>	<b>2,884</b>	<b>2,845</b>	<b>2,815</b>	<b>2,872</b>	<b>2,901</b>

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

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

<b>Officer in Charge</b>	Assistant Administrator
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<b>Goals/Global Objectives</b>
To effectively manage and apply personnel, financial and material resources to attain a modern well equipped and efficient health care facility that provides equal standard of patient care for all citizens and visitors.

<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To implement a computerized health care system to enhance the overall collaboration and retrieving of patient information for effective care.	15%	Improve cost allocation and analysis per patient care in an effort to enhance efficiency and accuracy of diagnoses by July 2013.
	10% increase in inventory mgmt	Enforce policies to govern the purchasing of medical and domestic supplies in an effort to minimize wastage by March 2013.
2.To improve and maintain the health of the general public through the provision of affordable and reliable health care services.	10% increase	Provide affordable health care that is in compliance with WHO standards through procurement of cost effective medical supplies by the end of December 2013.
	an integrated programme	Completion of the Alexandra Hospital Emergency Response Plan by the end of May 2013.

### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
3.1 Provide Administrative and Auxilliary Services	1,337	1,253	1,313	1,340	1,353
3.2 Provide Hospital Patient Care Services	3,683	3,865	4,338	4,424	4,469
3.3 Provide Diagnostic Services	797	905	666	718	725
3.4 Provide Domestic and Nutrition Services	1,091	1,160	1,127	1,189	1,200
<b>Total</b>	<b>6,908</b>	<b>7,183</b>	<b>7,444</b>	<b>7,672</b>	<b>7,747</b>

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

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

<b>Officer in Charge</b>	Assistant Administrator
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<b>Goals/Global Objectives</b>
To enhance the well being of the elderly in our society by providing a comprehensive, appropriate and timely health care facility which caters to their needs as individuals, regardless of health or social boundaries.

<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To create a caring environment where residents can continue their social, religious and recreational activities while staying connected to their family and friends.	10%	Continuous decrease in the need for psychopathic intervention by maintaining optimum care of all residence on a daily basis.
	10% increase in plan activity	Develop and establish a recreational therapy policy to enhance mobility and the well being of the residents by the end of August 2013.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
4.1 Provide Geriatric Services	918	1,241	1,193	1,217	1,229
<b>Total</b>	<b>918</b>	<b>1,241</b>	<b>1,193</b>	<b>1,217</b>	<b>1,229</b>

<b>Portfolio</b>	9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population
<b>Programme</b>	<b>5. Manage Public Sector Investment Projects (PSIP) for Ministry of Health</b>
<b>Responsibility Centre</b>	
09 - Ministry of Health	
<b>09 - Permanent Secretary's Office / Health Authority</b>	
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	
Improve the capacity and infrastructure related to the delivery of health care services.	

### Financial Summary

Sub-Programme	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013 (in thousands)	Expenditure Projected 2014	Expenditure Projected 2015
090150 - Improvement to Alexandra Hospital - Revenue	85	350	300	370	1,000
090161 - Procurement of Medical Supplies- Revenue	272	550	450	450	450
090163 - Nevis Environmental Work Programme - Revenue	854	424	500	500	550
090165 - New Brown Hill Health Centre - Revenue	26				
090170 - Upgrade and Expansion Cotton Ground Health Centre - Loans		750			
090170 - Upgrade and Expansion Cotton Ground Health Centre -Revenue		80			
090171 - Construction of Environmental Health Office at C/town Health Centre-Revenue		165			
090172 - Dental Services Equipment - Revenue	34	75	250	150	100
090173 - Purchase of Dialysis Machine - Rev.		530			
090174 - Est. of a Urology Centre - Revenue		150	300	100	50
<b>Total</b>	<b>1,271</b>	<b>3,074</b>	<b>1,800</b>	<b>1,570</b>	<b>2,150</b>

<b>Portfolio Programme</b>	10. Manage the Ministry of Tourism <b>1. Administer services to promote Sustainable Tourism Product</b>
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**Responsibility Centre**

10 - Ministry of Tourism  
10 - Permanent Secretary's Office  
**1001 - Administration**

**Officer in Charge**

Administrative Officer

**Goals/Global Objectives**

To improve basic infrastructure and services within the tourism industry through close links with trade partners, travel agents, tour operators, airline personnel and hoteliers, to ensure that the Nevisian tourism product achieve sustainable growth and development.

<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To promote greater awareness and adoption of professional standards by tourism business operators and guides to support the enhancement of the overall tourism product.	at least one per quarter	Number of workshops hosted to stimulate tourism operators and guides, to adopt tourism operators guidelines in an effort to further enhance professionalism and the tourism product on an annual basis.
2.To provide administrative services to develop, support and enhance the ambience of the Nevisian tourism products for sustainable tourism.	At least 5	Number of workshops collaborated and delivered geared towards enhancing the Nevisian tourist experience by July 2013.

**Financial Summary**

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
1.1 Provide General Administrative Services	1,210	2,665	1,951	2,014	2,048
1.2 Broaden the marketing thrust of the Nevis Tourism Authority	1,441	500	500	550	575
<b>Total</b>	<b>2,651</b>	<b>3,165</b>	<b>2,451</b>	<b>2,564</b>	<b>2,623</b>



<b>Portfolio</b>	10. Manage the Ministry of Tourism
<b>Programme</b>	<b>2. Develop a Sustainable Tourism Industry</b>

**Responsibility Centre**

10 - Ministry of Tourism

10 - Permanent Secretary's Office

**1002 - Tourism Research & Development**
**Officer in Charge**

Administrative Officer

**Goals/Global Objectives**

To promote Nevis as the ideal tourist destination offering a unique blend of natural beauty with a wide range of accommodations spanning five star resort, four star hotel, plantation guest houses and recreational activities geared towards the ideal "get away" destination.

<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To develop a strategic plan to increase the potential revenues generated by the Heritage Sites and different Tourist attractions.	12%	Percentage increase in revenues generated by Heritage sites and local attractions through advertisement at hotels, guest houses, restaurant and tour operators by October 2013.
2.To increase and enhance the visitors experience at heritage sites and tourists attractions by offering new recreational activities.	At least 2 new initiatives	Number of successful new initiatives that enhance the overall experience at heritage sites and tourist attractions such as donkey rides by March 2013.
3.To strengthen and sustain the "Nevisian Experience" as a viable tourist destination in the Caribbean.	42%	Increase product market share via campaigns, advertising, marketing, sales promotion and trade shows annually.

**Financial Summary**

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
2.1 Provide effective Tourism Research, Documentation, Education, Awareness and Development	203	275	343	347	350
2.2 Manage the Development of the Tourism Industry.		2	2	2	2
<b>Total</b>	<b>203</b>	<b>277</b>	<b>345</b>	<b>349</b>	<b>352</b>

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

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013 (in thousands)</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
100150 Tourism Development - Revenue	42	100	100	100	100
100150 - Tourism Development - DEV AID			294		
<b>Total</b>	<b>42</b>	<b>100</b>	<b>394</b>	<b>100</b>	<b>100</b>

<b>Portfolio</b>	11. Manage Education and Library Services
<b>Programme</b>	<b>1. Administer Education and Library Services</b>

**Responsibility Centre**

11 - Ministry of Education & Library Services

**11 - Permanent Secretary's Office**

**Officer in Charge**

Permanent Secretary

**Goals/Global Objectives**

To provide an educationally stimulating environment to enhance teaching and learning at pre, primary, secondary and post secondary levels, in an effort to develop the personal, professional, social and technological skills of all citizens and residents to be functional in a global environment.

<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To ensure that primary education foster critical thinking and encourage logical judgment in an effort to empower children between ages five (5) to twelve (12) to achieve their full potential.	10%	Improved class material through visual aid to enhance analytical thinking skills in all classes at the appropriate levels commencing September 2013.
2.To mobilize the resources of the Department of Education for sustainable and efficient delivery of education through technological research and other educational services.	15%	Increase co-ordination of educational training for efficient delivery of services in early childhood and special education, teacher's resource center and support to private schools annually.
3.To promote literacy, by fostering and stimulating a desire for life-long learning to enhance personal and social well-being.	10% increase	Organize materials through labelling and stock computerization to facilitate the use of the library's resources by April of 2013.
4.To provide full administrative support and maintain high standards of quality and professional working relationships with all staff members as well as external clients.	5%	Improved professional services offered to educational institutions locally, regionally and internationally through reduced turnaround time in an effort to harmonize communication by June 2013.
5.To provide students with a broader and wholesome experience to become creative, critical and strategic thinkers to develop their potentials and abilities towards becoming responsible individuals.	20%	Increase creative opportunities through curriculum improvement to motivate students in becoming engaged individuals and leaders with moral & socio-cultural values for forms 3 - 6 commencing Sept 2013.

**Financial Summary**

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
1.1 Provide Administrative Support	724	565	510	520	526
1.2 Distance Education Unit	6	7	9	9	9
<b>Total</b>	<b>730</b>	<b>572</b>	<b>519</b>	<b>529</b>	<b>534</b>

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

<b>Officer in Charge</b>	Principal Education Officer
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<b>Goals/Global Objectives</b>
To enrich our commitment to educational growth and service, through enhance collaboration among teachers, students, parents and staff at the department.

Objective(s) for 2013	Expected Results	Performance Indicators
1.To enhance the climate for learning and social development for students with special needs to encourage their strengths and overcome their weaknesses.	10%	Increase provision of adequate resources such as articulate training and classroom materials to enhance the delivery of lessons by teachers working with students with special needs annually.
2.To prepare children for kindergarten and primary school whilst encouraging social and emotional adjustment to assist in developing healthy self care habits.	15%	Improve communication skills through class sessions such as, following simple direction, expressing thoughts, ideas and concerns and learning to interact with others by the end of the academic year.
	1-2 additional weekly	Increase programmes and activities to promote physical development for both fine and gross motor skills such as jumping, climbing, throwing and catching by the completion of pre-school education.
3.To provide an improved framework for teachers to evaluate students understanding and progress thus enabling enhanced lesson delivery in the classroom.	15%	Increase passes in all subject areas due to implementation and utilization of improved curriculum framework in terms two and three of the school year.

#### Financial Summary

Sub-Programme	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
2.1 Provide Administrative Support for Education Services	1,856	1,729	2,066	2,107	2,128
2.2 Promote and Support Early Childhood Development	772	646	638	651	657
2.3 Deliver Special Education Services	270	146	225	229	231
2.4 Teacher Resource Centre	98	112	94	96	97
2.5 Support Private Schools	127	145	145	145	145
<b>Total</b>	<b>3,124</b>	<b>2,778</b>	<b>3,167</b>	<b>3,228</b>	<b>3,258</b>

<b>Portfolio Programme</b>	<b>11. Manage Education and Library Services</b> <b>3. Deliver Primary Education</b>
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<b>Responsibility Centre</b> 11 - Ministry of Education & Library Services 11 - Permanent Secretary's Office <b>1103 - Primary Education</b>
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<b>Officer in Charge</b>	Principal Education Officer
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<b>Goals/Global Objectives</b> To be committed in providing exceptional education experiences at primary level that stimulates both intellectual and personal growth in a diverse student body.
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<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To ensure that all required infrastructure and human resources are in place to provide a desired environment for continued learning, which are relevant for quality education.	one workshop per quarter	Provide teachers with workshops geared towards the development of research skills for grades K-6 throughout the school year.
	at least 2 sessions	Implement training sessions for primary school teachers during term 2 of the school year on "Enhancing Lesson Presentation."
	10% increase	Assist students in acquiring the tools of formal learning, which include literacy, numeracy and manual skills through innovative class lessons and visual aids annually.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
3.1. Deliver Primary Education Through the School Network	5,811	5,624	7,346	7,493	7,568
<b>Total</b>	<b>5,811</b>	<b>5,624</b>	<b>7,346</b>	<b>7,493</b>	<b>7,568</b>

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

<b>Officer in Charge</b>	Principal Education Officer
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<b>Goals/Global Objectives</b>
To provide for all students the forum for the exploration of a wide range of disciplines in forms 1 - 2 and opportunities for specialization in keeping with the career choices in forms 3 - 6 based on academic and job opportunities.

<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To provide an educationally stimulating environment to enhance teaching and learning at secondary and post secondary levels.	20%	Provide more interactive lessons through the use of LCD Projectors for first form classrooms by September 2013.
	10%	Increase in the employer's satisfaction with the performance of Six Form Graduates in the work place through provision of training sessions on proper work ethics by September 2014.
	75%	Percentage of Secondary School Graduates becoming gainfully employed within one year of graduation through annual job placement programmes and introduction of employer-student consultations annually.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
4.1. Charlestown Secondary School	3,287	3,176	4,138	4,221	4,263
4.2 Gingerland Secondary School	2,255	2,207	2,710	2,764	2,791
4.3 Multipurpose Centre	721	852	851	868	876
4.4 Nevis Sixth Form		132	110	112	113
<b>Total</b>	<b>6,263</b>	<b>6,367</b>	<b>7,809</b>	<b>7,965</b>	<b>8,044</b>

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

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
To increase the capacity and quality of the reading and reference resources available to the general public through the Public Library System.

<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To assemble, preserve and administer books and related educational, historical and recreational materials in order to promote knowledge, and enlightened citizens.	10%	Continuous improvement in the sourcing and availability of modern and specialized information resources through system updates in all libraries annually.
	15%	Improve services offered in research for teachers and students by collaborating technology, books and resource materials in an chronological manner by June 2013.
	12%	Improve relationships between library staff and beneficiaries of the library by providing training sessions to improve professional and courteous service annually.
	10%	Increase assistance in continuous self-education of children, young people and adults through reading sessions, college fairs and SAT preparation annually.

### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
5.1 Administration of Nevis Library Services	658	24	65	66	67
5.2 Co-ordination of Public Libraries	17	723	646	659	666
<b>Total</b>	<b>676</b>	<b>747</b>	<b>711</b>	<b>725</b>	<b>732</b>

<b>Portfolio Programme</b>	11. Manage Education and Library Services <b>6. Manage Public Sector Investment Projects (PSIP) for Ministry of Education</b>
<b>Responsibility Centre</b>	11 - Ministry of Education & Library Services <b>11 - Permanent Secretary's Office</b>
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	To manage the capital projects in order to alleviate cost overrun.

#### Financial Summary

Sub-Programme	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013 (in thousands)	Expenditure Projected 2014	Expenditure Projected 2015
110163 - Provide Furniture for Schools - Revenue		100	250	150	150
110164 - School Meal Programme - Revenue		100	75	100	100
110165 - Special Maintenance of Schools - Revenue	74				
110167 - Upgrade of Schools (Classrooms, Lunchrooms & Landscaping) - Revenue		150	50	80	100
110168- Refurbishment of Ministry of Education Building - Revenue	74				
<b>Total</b>	<b>149</b>	<b>350</b>	<b>375</b>	<b>330</b>	<b>350</b>



<b>Portfolio</b>	12. Provide a Competent Workforce for National Development
<b>Programme</b>	<b>1. Provide General Administration</b>

**Responsibility Centre**

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

**Officer in Charge** Permanent Secretary

**Goals/Global Objectives**

To improve human relations in the Nevis Island Administration by, recruiting, selecting, developing, utilizing, compensating, motivating, evaluating and applying policies and procedures in an effort to optimize the employees contribution towards the realization of the organization goals and objectives.

<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To establish and maintain sound organizational structure and desirable working relationships among all staff members of the Nevis Island Administration.	2	Provide continuous support for department heads through monthly workshops to ensure managers adhere to employment and labour regulations commencing January 2013.
	15%	Increase coordination of employment and placement of staff members through screening and interview techniques in an effort to enhance productivity throughout 2013 and beyond commencing January 2013.
2.To identify and satisfy individual and group needs by providing adequate and equitable wages, incentives and employee benefits to encourage a productive work force.	10%	Further regulate equity among wages, benefits and incentives earned by employees through the implementation of federal government policies by the end of December 2013.

**Financial Summary**

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
1.1. Provide Administrative Support	449	464	478	488	493
1.2 Provide Financial Support to Associations		2			
<b>Total</b>	<b>449</b>	<b>466</b>	<b>478</b>	<b>488</b>	<b>493</b>

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

**Responsibility Centre**

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

**Officer in Charge** Permanent Secretary

**Goals/Global Objectives**

To provide financial support for post secondary education and training, through workshops and seminars in an effort to enhance the quality of life for the populace of Nevis.

<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To strengthen and appreciate the human assets with continuous provision of . training and development programme.	At least 4 training session	Number of training sessions conducted geared towards work ethics and productivity held by the end of December 2013.
	at least 75% of applications	Continuous assistance to the Nevisian society through financial assistance for individuals desirous of pursuing first degrees via campus and distant learning commencing January 2013.

**Financial Summary**

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
2.1 Plan and Train Human Resources	1,702	1,946	1,647	1,679	1,695
<b>Total</b>	<b>1,702</b>	<b>1,946</b>	<b>1,647</b>	<b>1,679</b>	<b>1,695</b>

<b>Portfolio</b>	13. Promote Meaningful Social Change through Community Development ,Sports, and Social Services
<b>Programme</b>	<b>1. Provide General Administration Services and Support</b>

**Responsibility Centre**

13 - Ministry of Social Development, Youth, Sports and Community Development and Culture  
13 - Permanent Secretary Office  
**1301 - Administration**

**Officer in Charge**

Permanent Secretary

**Goals/Global Objectives**

To enhance social support within the community to bring about meaningful social change in the economy through participatory and sustainable programmes in youths, sports, community development, social services and culture.

<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To promote & provide coaching & training opportunities in the various sporting disciplines, for all athletes, coaches & sports administrators, to enhance social and economic development in sports.	At least 3 per section	Mechanism developed to determine the level of improvement in social and economic development through sports at the end of each intervention commencing February 2013.
	At least 3 per section	Number of sporting initiatives successfully completed per target groups by December, 2013.
2.To promote and provide skill training and educational opportunities for youths, adults and seniors at the community level, to enhance social and economic stability.	At least 2 per target	Number of workshops and educational programmes successfully designed and implemented for youths 16-35, adults 35-60 and seniors 60+ by the end of December 2015.
	80%	Percentage of target groups that registered and attended sessions per parish between 2013-2015.
3.To promote, develop and manage the Arts and Culture through the execution of national cultural activities by the Nevis Cultural Development Foundation.	5-10%	Percentage of ministries budget aimed at supporting the Nevis Cultural Development Foundation in attaining its goals and objectives for 2013.
4.To provide administrative and financial support to enhance social and economic changes, within the society.	20%	Continuous collaboration with the community via programmes geared towards a reduction in anti-social behaviour in youths between the ages of 16-35 by 2015.
	15-25%	Increase in the economic well being of individuals, families and communities through social intervention to satisfy their basic needs by December 2014.

### Financial Summary

Sub-Programme	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
1.1 Provide Administrative Support	1,139	907	823	839	848
1.3 Contributions to Local Organizations and Associations	314	300	337	344	347
1.4 Support Nevis Cultural Development Foundation (NCDF)	1,023	500	1,210	1,221	1,234
1.5 Administer the functions of the Basic Need Program	168	161	171	174	176
1.2 Support Nevis Performing Arts Centre (NEPAC)		300			
<b>Total</b>	<b>2,644</b>	<b>2,168</b>	<b>2,540</b>	<b>2,578</b>	<b>2,605</b>

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

**Responsibility Centre**

13 - Ministry of Social Development, Youth, Sports and Community Development and Culture  
13 - Permanent Secretary Office  
**1302 - Social Services**

**Officer in Charge**

Director

**Goals/Global Objectives**

To promote a caring and integrated system of social services that facilitate human development and improve the quality of life.

<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To improve administrative functions with regards to selection criteria and monitoring of prospective beneficiaries of public assistance.	100%	Establish illegibility criteria and bi-annual monitoring processes in the selection of beneficiaries of public assistance by June 2013.
2.To promote positive conflict resolution as a means of reducing/preventing domestic violence in the community.	at least 8 sessions	Promote counselling sessions as an alternative to resolving domestic violence amongst adolescents in the community by the end of December 2013.
3.To provide counselling and educational programmes for teen-aged girls and boys at risk or those who demonstrates serious behavioural problems.	at least 20 ppl per session	Provision of group counselling sessions for males and females of secondary schools to alleviate anti-social behaviour by the end of December 2013.
4.To provide innovative and creative programmes geared towards the nutritional, physical and recreational well being of the seniors.	10%	Percentage increase in attendance of continuous sessions geared towards seniors recreational and physical well being throughout 2013.
5.To provide job training and recruitment for students attaining few subject passes.	50-60%	Job placement for 20 students of fourth and fifth form school leavers by December 2013.

**Financial Summary**

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
2.1 Provide Administrative Support	793	355	547	558	563
2.2 Provide Support to Families	304	437	544	555	561
2.3. Enhance the Social Well-being of Senior Citizens	253	464	416	424	428
2.4 Promote Awareness of Gender Related Issues	180	119	167	170	172
2.5 Support and Develop Youths	47	210	390	398	402
<b>Total</b>	<b>1,577</b>	<b>1,585</b>	<b>2,064</b>	<b>2,105</b>	<b>2,126</b>

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

**Responsibility Centre**

13 - Ministry of Social Development, Youth, Sports and Community Development and Culture  
13 - Permanent Secretary Office  
**1303- Sports and Community Development**

**Officer in Charge**

Permanent Secretary

**Goals/Global Objectives**

To provide quality opportunities at all levels of sports and community development, while promoting sport as a personal and social benefit and facilitating community base programmes to ensure a healthy lifestyle.

<b>Objective(s) for 2013</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To empower the Nevisian society through the provision of educational and skill training programmes in an effort to enhance their understanding and capability of meeting their social and economic needs.	at least 10 pp per parish	Number of graduants, graduating from plumbing, electrical, blue print reading and electronic classes per parish annually.
	20%	Increase in job readiness and matriculation skills for young men and women between the ages of 16-35 through adult education, by the end of December 2013.
2.To provide exposure to individuals of all ages and abilities in sporting disciplines as a means to enhance participation and appreciation for all sporting activities.	at least 3 per age group	Number of coaching and training sessions for age groups under 13, 15, 17 and 19 per sporting disciplines annually.

**Financial Summary**

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
3.1 Support and Develop Sporting Programmes and Facilities	993	1,055	1,045	1,066	1,076
3.2 Support and Develop Community Programmes and Facilities	499	755	902	921	930
<b>Total</b>	<b>1,492</b>	<b>1,811</b>	<b>1,947</b>	<b>1,986</b>	<b>2,006</b>

<b>Portfolio</b>	13. Promote Meaningful Social Change through Community Development ,Sports, and Social Services
<b>Programme</b>	<b>4. Manage Public Sector Investment Projects (PSIP) for Ministry of Social Development</b>
<b>Responsibility Centre</b>	13 - Ministry of Social Development, Youth, Sports and Community Development and Culture <b>13 - Permanent Secretary Office</b>
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	Enhance the capacity in social services ,sports, youths and community development.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
130150 - Maintenance of Community Centers - Revenue	253	220	100	220	240
130173 - Fine Arts Theatre - Loans	10,683				
130174 - Improvement and Maintenance of Sporting Facilities - Revenue	2,223	150	150	150	200
130175 - Tri-Star - Revenue		75	50	75	75
130178 - National Training Programme (HYPE) - Revenue		75	100	150	150
130180 - Construction of Community Centres - Loans	3,874				
130181 - Barnes Ghaut Community Center - Revenue	414				
130183 - Dev. of St. James Raceway - Rev.		450	100	150	200
130184 - Community House Assistance - Rev.		75	75	75	75
<b>Total</b>	<b>17,447</b>	<b>1,045</b>	<b>575</b>	<b>820</b>	<b>940</b>
130179 - Upgrade C.G. Play Field - Loans	111				
<b>Net Total</b>	<b>17,557</b>	<b>1,045</b>	<b>575</b>	<b>820</b>	<b>940</b>

<b>Portfolio</b>	14. Lead in Maintaining Trade, Industry, Consumer Affairs, Imports and Exports
<b>Programme</b>	<b>3. Maintain Industrial Development</b>
<b>Responsibility Centre</b>	
14- Ministry of Trade, Industry, Consumer Affairs, Import and Export Control	
<b>14 - Permanent Secretary Office</b>	
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	
To create an environment which will facilitate economic growth through Industrial Development.	

#### Financial Summary

Sub-Programme	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual	Estimated	Planned	Projected	Projected
	2011	2012	2013	2014	2015
	(in thousands)				
3.1 Support Industrial Development		6			
<b>Total</b>		<b>6</b>			



<b>Portfolio</b>	14. Lead in Maintaining Trade, Industry, Consumer Affairs, Imports and Exports
<b>Programme</b>	<b>4. Manage Public Sector Investment Projects (PSIP) for Ministry of Trade</b>
<b>Responsibility Centre</b>	14- Ministry of Trade, Industry, Consumer Affairs, Import and Export Control <b>14 - Permanent Secretary Office</b>
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	To manage the capital projects so as to alleviate cost over run.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013 (in thousands)</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
140174 - Youth Enterprise Scheme - Revenue		75			
140175 Renovation of Supply Office Compound - Revenue	13	75			
<b>Total</b>	<b>13</b>	<b>150</b>			

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Nevis Island Administration

Estimate 2013

MAIN ESTIMATES BY OBJECT OF EXPENDITURE

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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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>303</b>	<b>315</b>	<b>319</b>	<b>325</b>	<b>329</b>
Compensation of Employees	289	297	305	311	314
01-Personal Emoluments	206	216	218	222	224
02-Wages	80	79	84	86	87
03-Allowances	3	3	3	3	3
Use of Goods and Services	14	17	14	14	14
05-Travel and Subsistence					
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials	1	2	2	2	2
08-Communication Expenses	3	3	3	3	3
09-Operating and Maintenance Services	9	9	6	6	6
14-Purchase of Tools, Instruments,	1	1	1	1	1
Furniture and Equipment					
16-Hosting and Entertainment		2	1	1	1
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>303</b>	<b>315</b>	<b>319</b>	<b>325</b>	<b>329</b>
<b>Total</b>	<b>303</b>	<b>315</b>	<b>319</b>	<b>325</b>	<b>329</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>303</b>	<b>315</b>	<b>319</b>	<b>325</b>	<b>329</b>
Compensation of Employees	289	297	305	311	314
01-Personal Emoluments	206	216	218	222	224
02-Wages	80	79	84	86	87
03-Allowances	3	3	3	3	3
Use of Goods and Services	14	17	14	14	14
05-Travel and Subsistence					
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials	1	2	2	2	2
08-Communication Expenses	3	3	3	3	3
09-Operating and Maintenance Services	9	9	6	6	6
14-Purchase of Tools, Instruments,	1	1	1	1	1
Furniture and Equipment					
16-Hosting and Entertainment		2	1	1	1
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>303</b>	<b>315</b>	<b>319</b>	<b>325</b>	<b>329</b>
<b>Total</b>	<b>303</b>	<b>315</b>	<b>319</b>	<b>325</b>	<b>329</b>

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Ministry 02

Legislature

**Org Unit Name:** 02 - Legislature

**0201 - Administration**

**Activity Type:** Portfolio

**Activity Name:** 2. Support the Legislative Functions of Government

	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>421</b>	<b>572</b>	<b>597</b>	<b>607</b>	<b>615</b>
Compensation of Employees	273	347	394	395	396
01-Personal Emoluments	2		53	54	54
02-Wages	17	28	28	28	28
03-Allowances	15	16	9	10	10
23-Allowance to Unofficial Members	118	184	184	184	184
24-Constituency Allowance to Elected Members	120	120	120	120	120
Use of Goods and Services	148	225	204	212	219
05-Travel and Subsistence	140	202	152	157	162
06-Office and General Expenses	7	5	6	7	7
07-Supplies and Materials		1	1	1	1
08-Communication Expenses					
09-Operating and Maintenance Services	1	2	2	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment		4	4	5	6
15-Rental of Assets		10	10	10	10
16-Hosting and Entertainment		2	2	2	2
27-Production and Marketing Expenses			27	28	28
<b>Total</b>	<b>421</b>	<b>572</b>	<b>597</b>	<b>607</b>	<b>615</b>
<b>Transfer Expenses</b>	<b>62</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
Grants	62	40	40	40	40
10-Grants and Contributions - Grants	62	40	40	40	40
<b>Total</b>	<b>62</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
<b>Total</b>	<b>482</b>	<b>612</b>	<b>637</b>	<b>647</b>	<b>655</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>421</b>	<b>547</b>	<b>572</b>	<b>582</b>	<b>589</b>
Compensation of Employees	273	337	384	385	386
01-Personal Emoluments	2		53	54	54
02-Wages	17	18	18	18	18
03-Allowances	15	16	9	10	10
23-Allowance to Unofficial Members	118	184	184	184	184
24-Constituency Allowance to Elected Members	120	120	120	120	120
Use of Goods and Services	148	209	188	196	203
05-Travel and Subsistence	140	200	150	155	160
06-Office and General Expenses	7	3	5	5	6
07-Supplies and Materials		1	1	1	1
08-Communication Expenses					
09-Operating and Maintenance Services	1	1	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		3	3	4	5
16-Hosting and Entertainment		2	2	2	2
27-Production and Marketing Expenses			27	28	28
<b>Total</b>	<b>421</b>	<b>547</b>	<b>572</b>	<b>582</b>	<b>589</b>
<b>Total</b>	<b>421</b>	<b>547</b>	<b>572</b>	<b>582</b>	<b>589</b>



**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Transfer Expenses</b>	<b>62</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
Grants	62	40	40	40	40
10-Grants and Contributions - Grants	62	40	40	40	40
<b>Total</b>	<b>62</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
<b>Total</b>	<b>62</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>		<b>25</b>	<b>25</b>	<b>26</b>	<b>26</b>
Compensation of Employees		10	10	10	10
02-Wages		10	10	10	10
Use of Goods and Services		15	15	16	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		10	10	10	10
<b>Total</b>		<b>25</b>	<b>25</b>	<b>26</b>	<b>26</b>
<b>Total</b>		<b>25</b>	<b>25</b>	<b>26</b>	<b>26</b>

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Ministry 03

Audit

**Org Unit Name: 03 - Audit**

**Activity Type: Portfolio**

**Activity Name: 3. Report on Financial Out-Turn**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>281</b>	<b>275</b>	<b>388</b>	<b>396</b>	<b>400</b>
Compensation of Employees	227	225	342	349	352
01-Personal Emoluments	216	210	329	335	338
02-Wages	11	13	14	14	14
03-Allowances		2			
Use of Goods and Services	53	49	46	48	48
05-Travel and Subsistence	3	4	4	4	4
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials	1	1	1	1	1
09-Operating and Maintenance Services	1	1	1	1	1
15-Rental of Assets	48	38	38	38	38
17-Training		5	2	3	3
<b>Total</b>	<b>281</b>	<b>275</b>	<b>388</b>	<b>396</b>	<b>400</b>
<b>Total</b>	<b>281</b>	<b>275</b>	<b>388</b>	<b>396</b>	<b>400</b>

**Org Unit Name: 03 - Audit**

**Activity Type: Programme**

**Activity Name: 3. Report on Financial Out-Turn**

**1. Provide Administrative Support**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>138</b>	<b>150</b>	<b>149</b>	<b>152</b>	<b>153</b>
Compensation of Employees	87	105	106	107	109
01-Personal Emoluments	76	90	92	94	95
02-Wages	11	13	14	14	14
03-Allowances		2			
Use of Goods and Services	51	44	43	44	44
05-Travel and Subsistence	1	2	1	1	1
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials	1	1	1	1	1
09-Operating and Maintenance Services	1	1	1	1	1
15-Rental of Assets	48	38	38	38	38
17-Training		3	1	2	2
<b>Total</b>	<b>138</b>	<b>150</b>	<b>149</b>	<b>152</b>	<b>153</b>
<b>Total</b>	<b>138</b>	<b>150</b>	<b>149</b>	<b>152</b>	<b>153</b>

**Org Unit Name: 03 - Audit**

**Activity Type: Programme**

**Activity Name: 3. Report on Financial Out-Turn**

**2. Audits**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>143</b>	<b>125</b>	<b>240</b>	<b>245</b>	<b>247</b>
Compensation of Employees	141	120	236	241	244
01-Personal Emoluments	141	120	236	241	244
Use of Goods and Services	2	5	3	3	4
05-Travel and Subsistence	2	2	2	2	2
06-Office and General Expenses					
17-Training		3	1	1	1
<b>Total</b>	<b>143</b>	<b>125</b>	<b>240</b>	<b>245</b>	<b>247</b>
<b>Total</b>	<b>143</b>	<b>125</b>	<b>240</b>	<b>245</b>	<b>247</b>

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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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>726</b>	<b>766</b>	<b>725</b>	<b>740</b>	<b>745</b>
Compensation of Employees	694	705	673	685	687
01-Personal Emoluments	489	501	511	521	522
02-Wages	149	147	81	82	83
03-Allowances	55	58	82	82	82
Use of Goods and Services	32	61	51	54	58
05-Travel and Subsistence	5	15	15	16	16
06-Office and General Expenses	26	6	16	16	17
07-Supplies and Materials		1	2	2	2
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	1	2	6	6	6
14-Purchase of Tools, Instruments,		2	2	2	2
Furniture and Equipment					
21-Professional and Consultancy Services		35	10	12	14
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>726</b>	<b>766</b>	<b>725</b>	<b>740</b>	<b>745</b>
<b>Total</b>	<b>726</b>	<b>766</b>	<b>725</b>	<b>740</b>	<b>745</b>



**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>666</b>	<b>691</b>	<b>649</b>	<b>662</b>	<b>666</b>
Compensation of Employees	636	633	600	611	611
01-Personal Emoluments	435	432	442	450	450
02-Wages	149	147	81	82	83
03-Allowances	52	54	78	78	78
Use of Goods and Services	30	58	48	51	55
05-Travel and Subsistence	5	15	15	16	16
06-Office and General Expenses	24	5	15	15	15
07-Supplies and Materials			2	2	2
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	1	1	5	5	5
14-Purchase of Tools, Instruments,		1	1	1	2
Furniture and Equipment					
21-Professional and Consultancy Services		35	10	12	14
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>666</b>	<b>691</b>	<b>649</b>	<b>662</b>	<b>666</b>
<b>Total</b>	<b>666</b>	<b>691</b>	<b>649</b>	<b>662</b>	<b>666</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>666</b>	<b>691</b>	<b>649</b>	<b>662</b>	<b>666</b>
Compensation of Employees	636	633	600	611	611
01-Personal Emoluments	435	432	442	450	450
02-Wages	149	147	81	82	83
03-Allowances	52	54	78	78	78
Use of Goods and Services	30	58	48	51	55
05-Travel and Subsistence	5	15	15	16	16
06-Office and General Expenses	24	5	15	15	15
07-Supplies and Materials			2	2	2
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	1	1	5	5	5
14-Purchase of Tools, Instruments,		1	1	1	2
Furniture and Equipment					
21-Professional and Consultancy Services		35	10	12	14
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>666</b>	<b>691</b>	<b>649</b>	<b>662</b>	<b>666</b>
<b>Total</b>	<b>666</b>	<b>691</b>	<b>649</b>	<b>662</b>	<b>666</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>60</b>	<b>76</b>	<b>76</b>	<b>78</b>	<b>79</b>
Compensation of Employees	58	73	73	75	75
01-Personal Emoluments	55	69	70	71	72
03-Allowances	3	4	4	4	4
Use of Goods and Services	2	3	3	3	3
06-Office and General Expenses	2	1	1	1	1
07-Supplies and Materials		1		1	1
09-Operating and Maintenance Services		1	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
<b>Total</b>	<b>60</b>	<b>76</b>	<b>76</b>	<b>78</b>	<b>79</b>
<b>Total</b>	<b>60</b>	<b>76</b>	<b>76</b>	<b>78</b>	<b>79</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>60</b>	<b>76</b>	<b>76</b>	<b>78</b>	<b>79</b>
Compensation of Employees	58	73	73	75	75
01-Personal Emoluments	55	69	70	71	72
03-Allowances	3	4	4	4	4
Use of Goods and Services	2	3	3	3	3
06-Office and General Expenses	2	1	1	1	1
07-Supplies and Materials		1		1	1
09-Operating and Maintenance Services		1	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
<b>Total</b>	<b>60</b>	<b>76</b>	<b>76</b>	<b>78</b>	<b>79</b>
<b>Total</b>	<b>60</b>	<b>76</b>	<b>76</b>	<b>78</b>	<b>79</b>

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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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>4,753</b>	<b>4,463</b>	<b>4,336</b>	<b>4,419</b>	<b>4,490</b>
Compensation of Employees	3,840	3,891	3,853	3,920	3,962
01-Personal Emoluments	2,467	2,513	2,627	2,670	2,696
02-Wages	1,223	1,224	1,002	1,022	1,032
03-Allowances	150	154	224	229	234
Use of Goods and Services	903	562	472	486	514
05-Travel and Subsistence	120	101	144	149	155
06-Office and General Expenses	55	37	42	43	46
07-Supplies and Materials	9	19	15	15	16
08-Communication Expenses	1	3	2	2	2
09-Operating and Maintenance Services	69	47	47	51	54
14-Purchase of Tools, Instruments, Furniture and Equipment	23	11	21	22	25
15-Rental of Assets	37	2	76	82	85
16-Hosting and Entertainment	2	3	3	3	3
17-Training	2	11	9	9	9
21-Professional and Consultancy Services	331	258	66	58	63
27-Production and Marketing Expenses	253	72	49	52	55
Other Expenses	10	9	12	13	14
28-Sundry Expenses	1	2	2	2	2
31-Utilities	9	7	10	11	12
<b>Total</b>	<b>4,753</b>	<b>4,463</b>	<b>4,336</b>	<b>4,419</b>	<b>4,490</b>
<b>Capital Expenses</b>	<b>986</b>	<b>1,413</b>	<b>1,175</b>	<b>241</b>	<b>245</b>
Memorandum Items	986	1,413	1,175	241	245
40-Consultancy Feasibility, Tendering and Specialist Costs	218	563	225	85	85
44-Purchase of Equipment	10	150	250	156	160
45-Acquisition/Construction of Physical Assets	758	700	700		
<b>Total</b>	<b>986</b>	<b>1,413</b>	<b>1,175</b>	<b>241</b>	<b>245</b>
<b>Transfer Expenses</b>	<b>14</b>	<b>14</b>	<b>150</b>	<b>160</b>	<b>170</b>
Grants	14	14	150	160	170
10-Grants and Contributions - Grants	14	14	150	160	170
<b>Total</b>	<b>14</b>	<b>14</b>	<b>150</b>	<b>160</b>	<b>170</b>
<b>Total</b>	<b>5,753</b>	<b>5,890</b>	<b>5,661</b>	<b>4,819</b>	<b>4,905</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>2,527</b>	<b>2,063</b>	<b>1,930</b>	<b>1,982</b>	<b>2,024</b>
Compensation of Employees	1,785	1,683	1,618	1,652	1,672
01-Personal Emoluments	1,029	986	983	1,003	1,013
02-Wages	624	566	490	500	505
03-Allowances	132	131	145	150	155
Use of Goods and Services	742	380	312	329	351
05-Travel and Subsistence	100	75	105	110	115
06-Office and General Expenses	46	25	30	31	33
07-Supplies and Materials	1	2	3	3	3
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	25	20	20	23	25
14-Purchase of Tools, Instruments, Furniture and Equipment	15	5	12	13	15
15-Rental of Assets	37	1	50	51	52
16-Hosting and Entertainment		1			
17-Training		2	2	2	2
21-Professional and Consultancy Services	268	190	50	55	60
27-Production and Marketing Expenses	251	59	40	42	45
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
<b>Total</b>	<b>2,527</b>	<b>2,063</b>	<b>1,930</b>	<b>1,982</b>	<b>2,024</b>
<b>Transfer Expenses</b>	<b>14</b>	<b>14</b>	<b>150</b>	<b>160</b>	<b>170</b>
Grants	14	14	150	160	170
10-Grants and Contributions - Grants	14	14	150	160	170
<b>Total</b>	<b>14</b>	<b>14</b>	<b>150</b>	<b>160</b>	<b>170</b>
<b>Total</b>	<b>2,541</b>	<b>2,077</b>	<b>2,080</b>	<b>2,142</b>	<b>2,194</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>2,527</b>	<b>2,063</b>	<b>1,930</b>	<b>1,982</b>	<b>2,024</b>
Compensation of Employees	1,785	1,683	1,618	1,652	1,672
01-Personal Emoluments	1,029	986	983	1,003	1,013
02-Wages	624	566	490	500	505
03-Allowances	132	131	145	150	155
Use of Goods and Services	742	380	312	329	351
05-Travel and Subsistence	100	75	105	110	115
06-Office and General Expenses	46	25	30	31	33
07-Supplies and Materials	1	2	3	3	3
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	25	20	20	23	25
14-Purchase of Tools, Instruments, Furniture and Equipment	15	5	12	13	15
15-Rental of Assets	37	1	50	51	52
16-Hosting and Entertainment		1			
17-Training		2	2	2	2
21-Professional and Consultancy Services	268	190	50	55	60
27-Production and Marketing Expenses	251	59	40	42	45
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
<b>Total</b>	<b>2,527</b>	<b>2,063</b>	<b>1,930</b>	<b>1,982</b>	<b>2,024</b>
<b>Total</b>	<b>2,527</b>	<b>2,063</b>	<b>1,930</b>	<b>1,982</b>	<b>2,024</b>



**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Transfer</b>					
<b>Expenses</b>	<b>14</b>	<b>14</b>	<b>150</b>	<b>160</b>	<b>170</b>
Grants	14	14	150	160	170
10-Grants and Contributions - Grants	14	14	150	160	170
<b>Total</b>	<b>14</b>	<b>14</b>	<b>150</b>	<b>160</b>	<b>170</b>
<b>Total</b>	<b>14</b>	<b>14</b>	<b>150</b>	<b>160</b>	<b>170</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>666</b>	<b>729</b>	<b>768</b>	<b>782</b>	<b>793</b>
Compensation of Employees	641	697	699	707	713
01-Personal Emoluments	613	577	566	572	577
02-Wages	22	112	85	87	88
03-Allowances	6	7	48	48	48
Use of Goods and Services	16	25	59	65	68
05-Travel and Subsistence	6	12	20	20	21
06-Office and General Expenses	2	4	4	4	4
07-Supplies and Materials	2	3	2	2	2
08-Communication Expenses					1
09-Operating and Maintenance Services	2	3	2	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment	2	1	3	3	3
15-Rental of Assets			25	30	32
16-Hosting and Entertainment	2	2	3	3	3
Other Expenses	9	7	10	11	12
31-Utilities	9	7	10	11	12
<b>Total</b>	<b>666</b>	<b>729</b>	<b>768</b>	<b>782</b>	<b>793</b>
<b>Total</b>	<b>666</b>	<b>729</b>	<b>768</b>	<b>782</b>	<b>793</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>666</b>	<b>729</b>	<b>768</b>	<b>782</b>	<b>793</b>
Compensation of Employees	641	697	699	707	713
01-Personal Emoluments	613	577	566	572	577
02-Wages	22	112	85	87	88
03-Allowances	6	7	48	48	48
Use of Goods and Services	16	25	59	65	68
05-Travel and Subsistence	6	12	20	20	21
06-Office and General Expenses	2	4	4	4	4
07-Supplies and Materials	2	3	2	2	2
08-Communication Expenses					1
09-Operating and Maintenance Services	2	3	2	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment	2	1	3	3	3
15-Rental of Assets			25	30	32
16-Hosting and Entertainment	2	2	3	3	3
Other Expenses	9	7	10	11	12
31-Utilities	9	7	10	11	12
<b>Total</b>	<b>666</b>	<b>729</b>	<b>768</b>	<b>782</b>	<b>793</b>
<b>Total</b>	<b>666</b>	<b>729</b>	<b>768</b>	<b>782</b>	<b>793</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>174</b>	<b>157</b>	<b>163</b>	<b>166</b>	<b>167</b>
Compensation of Employees	162	144	147	150	151
01-Personal Emoluments	106	88	88	90	91
02-Wages	57	57	58	59	60
Use of Goods and Services	12	12	15	16	16
05-Travel and Subsistence	5	5	8	8	8
06-Office and General Expenses	3	3	3	3	3
07-Supplies and Materials		2	1	1	1
08-Communication Expenses					
09-Operating and Maintenance Services	4	2	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>174</b>	<b>157</b>	<b>163</b>	<b>166</b>	<b>167</b>
<b>Total</b>	<b>174</b>	<b>157</b>	<b>163</b>	<b>166</b>	<b>167</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>174</b>	<b>157</b>	<b>163</b>	<b>166</b>	<b>167</b>
Compensation of Employees	162	144	147	150	151
01-Personal Emoluments	106	88	88	90	91
02-Wages	57	57	58	59	60
Use of Goods and Services	12	12	15	16	16
05-Travel and Subsistence	5	5	8	8	8
06-Office and General Expenses	3	3	3	3	3
07-Supplies and Materials		2	1	1	1
08-Communication Expenses					
09-Operating and Maintenance Services	4	2	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>174</b>	<b>157</b>	<b>163</b>	<b>166</b>	<b>167</b>
<b>Total</b>	<b>174</b>	<b>157</b>	<b>163</b>	<b>166</b>	<b>167</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>299</b>	<b>336</b>	<b>393</b>	<b>388</b>	<b>394</b>
Compensation of Employees	230	255	363	370	374
01-Personal Emoluments	172	189	329	335	338
02-Wages	58	66	31	31	31
03-Allowances			4	4	4
Use of Goods and Services	69	81	30	18	20
05-Travel and Subsistence	6	6	7	7	7
06-Office and General Expenses	1	1	1	1	1
07-Supplies and Materials		1	1	1	1
09-Operating and Maintenance Services	2	3	4	4	4
14-Purchase of Tools, Instruments, Furniture and Equipment	1	1	1	2	2
17-Training		3	3	3	3
21-Professional and Consultancy Services	60	65	13		
27-Production and Marketing Expenses		1	1	1	1
Other Expenses					
28-Sundry Expenses					
<b>Total</b>	<b>299</b>	<b>336</b>	<b>393</b>	<b>388</b>	<b>394</b>
<b>Total</b>	<b>299</b>	<b>336</b>	<b>393</b>	<b>388</b>	<b>394</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>299</b>	<b>336</b>	<b>393</b>	<b>388</b>	<b>394</b>
Compensation of Employees	230	255	363	370	374
01-Personal Emoluments	172	189	329	335	338
02-Wages	58	66	31	31	31
03-Allowances			4	4	4
Use of Goods and Services	69	81	30	18	20
05-Travel and Subsistence	6	6	7	7	7
06-Office and General Expenses	1	1	1	1	1
07-Supplies and Materials		1	1	1	1
09-Operating and Maintenance Services	2	3	4	4	4
14-Purchase of Tools, Instruments, Furniture and Equipment	1	1	1	2	2
17-Training		3	3	3	3
21-Professional and Consultancy Services	60	65	13		
27-Production and Marketing Expenses		1	1	1	1
Other Expenses					
28-Sundry Expenses					
<b>Total</b>	<b>299</b>	<b>336</b>	<b>393</b>	<b>388</b>	<b>394</b>
<b>Total</b>	<b>299</b>	<b>336</b>	<b>393</b>	<b>388</b>	<b>394</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>257</b>	<b>334</b>	<b>277</b>	<b>283</b>	<b>285</b>
Compensation of Employees	237	312	259	264	267
01-Personal Emoluments	191	249	195	199	201
02-Wages	46	64	64	65	66
Use of Goods and Services	20	21	18	18	19
05-Travel and Subsistence	1	1	1	1	1
06-Office and General Expenses	2	3	2	2	2
07-Supplies and Materials	2	3	2	2	2
08-Communication Expenses	1	2	1	1	1
09-Operating and Maintenance Services	7	4	4	4	4
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
15-Rental of Assets					
17-Training	1	4	3	2	2
21-Professional and Consultancy Services	3	3	3	3	3
27-Production and Marketing Expenses	3	2	3	3	3
Other Expenses		1			
28-Sundry Expenses		1			
<b>Total</b>	<b>257</b>	<b>334</b>	<b>277</b>	<b>283</b>	<b>285</b>
<b>Total</b>	<b>257</b>	<b>334</b>	<b>277</b>	<b>283</b>	<b>285</b>



**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>257</b>	<b>334</b>	<b>277</b>	<b>283</b>	<b>285</b>
Compensation of Employees	237	312	259	264	267
01-Personal Emoluments	191	249	195	199	201
02-Wages	46	64	64	65	66
Use of Goods and Services	20	21	18	18	19
05-Travel and Subsistence	1	1	1	1	1
06-Office and General Expenses	2	3	2	2	2
07-Supplies and Materials	2	3	2	2	2
08-Communication Expenses	1	2	1	1	1
09-Operating and Maintenance Services	7	4	4	4	4
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
15-Rental of Assets					
17-Training	1	4	3	2	2
21-Professional and Consultancy Services	3	3	3	3	3
27-Production and Marketing Expenses	3	2	3	3	3
Other Expenses		1			
28-Sundry Expenses		1			
<b>Total</b>	<b>257</b>	<b>334</b>	<b>277</b>	<b>283</b>	<b>285</b>
<b>Total</b>	<b>257</b>	<b>334</b>	<b>277</b>	<b>283</b>	<b>285</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>828</b>	<b>844</b>	<b>807</b>	<b>818</b>	<b>827</b>
Compensation of Employees	785	800	767	777	785
01-Personal Emoluments	357	424	466	471	476
02-Wages	415	360	274	280	282
03-Allowances	13	16	27	27	27
Use of Goods and Services	43	44	39	40	42
05-Travel and Subsistence	2	3	4	4	4
06-Office and General Expenses	1	2	2	2	2
07-Supplies and Materials	4	9	7	7	7
09-Operating and Maintenance Services	29	15	15	15	16
14-Purchase of Tools, Instruments, Furniture and Equipment	5	2	3	3	3
15-Rental of Assets		1	1	1	1
17-Training	1	2	3	3	3
27-Production and Marketing Expenses		10	5	6	6
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>828</b>	<b>844</b>	<b>807</b>	<b>818</b>	<b>827</b>
<b>Total</b>	<b>828</b>	<b>844</b>	<b>807</b>	<b>818</b>	<b>827</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>828</b>	<b>844</b>	<b>807</b>	<b>818</b>	<b>827</b>
Compensation of Employees	785	800	767	777	785
01-Personal Emoluments	357	424	466	471	476
02-Wages	415	360	274	280	282
03-Allowances	13	16	27	27	27
Use of Goods and Services	43	44	39	40	42
05-Travel and Subsistence	2	3	4	4	4
06-Office and General Expenses	1	2	2	2	2
07-Supplies and Materials	4	9	7	7	7
09-Operating and Maintenance Services	29	15	15	15	16
14-Purchase of Tools, Instruments, Furniture and Equipment	5	2	3	3	3
15-Rental of Assets		1	1	1	1
17-Training	1	2	3	3	3
27-Production and Marketing Expenses		10	5	6	6
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>828</b>	<b>844</b>	<b>807</b>	<b>818</b>	<b>827</b>
<b>Total</b>	<b>828</b>	<b>844</b>	<b>807</b>	<b>818</b>	<b>827</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>986</b>	<b>1,413</b>	<b>1,175</b>	<b>241</b>	<b>245</b>
Memorandum Items	986	1,413	1,175	241	245
40-Consultancy Feasibility, Tendering and Specialist Costs	218	563	225	85	85
44-Purchase of Equipment	10	150	250	156	160
45-Acquisition/Construction of Physical Assets	758	700	700		
<b>Total</b>	<b>986</b>	<b>1,413</b>	<b>1,175</b>	<b>241</b>	<b>245</b>
<b>Total</b>	<b>986</b>	<b>1,413</b>	<b>1,175</b>	<b>241</b>	<b>245</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Capital</b>					
<b>Expenses</b>		<b>100</b>	<b>150</b>	<b>50</b>	<b>50</b>
Memorandum Items		100	150	50	50
44-Purchase of Equipment		100	150	50	50
<b>Total</b>		<b>100</b>	<b>150</b>	<b>50</b>	<b>50</b>
<b>Total</b>		<b>100</b>	<b>150</b>	<b>50</b>	<b>50</b>

**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 - Developement Aid**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Capital Expenses</b>		<b>700</b>	<b>700</b>		
Memorandum Items		700	700		
45-Acquisition/Construction of Physical Assets		700	700		
<b>Total</b>		<b>700</b>	<b>700</b>		
<b>Total</b>		<b>700</b>	<b>700</b>		

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Capital</b>					
<b>Expenses</b>	<b>104</b>		<b>75</b>	<b>85</b>	<b>85</b>
Memorandum Items	104		75	85	85
40-Consultancy Feasibility, Tendering and Specialist Costs	104		75	85	85
<b>Total</b>	<b>104</b>		<b>75</b>	<b>85</b>	<b>85</b>
<b>Total</b>	<b>104</b>		<b>75</b>	<b>85</b>	<b>85</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>114</b>	<b>563</b>			
Memorandum Items	114	563			
40-Consultancy Feasibility, Tendering and Specialist Costs	114	563			
<b>Total</b>	<b>114</b>	<b>563</b>			
<b>Total</b>	<b>114</b>	<b>563</b>			



**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>758</b>				
Memorandum Items	758				
45-Acquisition/Construction of Physical Assets	758				
<b>Total</b>	<b>758</b>				
<b>Total</b>	<b>758</b>				

**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 Celebration for the Anniversary of Independence - Revenue**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Capital Expenses</b>			<b>150</b>		
Memorandum Items			150		
40-Consultancy Feasibility, Tendering and Specialist Costs			150		
<b>Total</b>			<b>150</b>		
<b>Total</b>			<b>150</b>		

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital</b>					
<b>Expenses</b>	<b>10</b>	<b>50</b>	<b>100</b>	<b>106</b>	<b>110</b>
Memorandum Items	10	50	100	106	110
44-Purchase of Equipment	10	50	100	106	110
<b>Total</b>	<b>10</b>	<b>50</b>	<b>100</b>	<b>106</b>	<b>110</b>
<b>Total</b>	<b>10</b>	<b>50</b>	<b>100</b>	<b>106</b>	<b>110</b>

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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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>76,440</b>	<b>65,987</b>	<b>58,900</b>	<b>57,857</b>	<b>57,394</b>
Compensation of Employees	7,464	7,965	7,970	8,121	8,201
01-Personal Emoluments	5,332	5,970	6,133	6,253	6,315
02-Wages	2,007	1,862	1,763	1,798	1,815
03-Allowances	124	134	74	70	70
Use of Goods and Services	9,703	8,855	10,166	10,657	10,745
05-Travel and Subsistence	103	122	121	125	129
06-Office and General Expenses	93	63	82	86	89
07-Supplies and Materials	6,946	6,507	7,459	7,841	7,876
08-Communication Expenses	644	603	628	634	641
09-Operating and Maintenance Services	360	317	382	388	396
14-Purchase of Tools, Instruments, Furniture and Equipment	39	16	29	32	33
15-Rental of Assets	286	285	251	276	279
16-Hosting and Entertainment	272	352	304	310	316
17-Training	89	117	233	246	254
21-Professional and Consultancy Services	719	284	470	503	510
27-Production and Marketing Expenses	151	190	209	216	222
Social Benefits	6,129	5,002	6,002	6,002	6,002
04-Retiring Benefits	6,129	5,000	6,000	6,000	6,000
13-Public Assistance		2	2	2	2
Grants	331	570	406	414	422
10-Grants and Contributions - Grants	331	570	406	414	422
Interest	47,751	35,600	26,000	24,000	23,200
18-Debt Servicing – Domestic	40,387	27,000	23,000	21,500	21,200
19-Debt Servicing – Foreign Interest	7,364	8,600	3,000	2,500	2,000
Other Expenses	5,062	7,995	8,356	8,664	8,824
12-Rewards and Incentives - Compensation of Employees	51	10			
22-Insurance	882	820	850	859	867
20-Refunds		8	8	8	8
26-Claims Against Government	312	50	190	209	211
28-Sundry Expenses	4	8	8	8	8
29-Contingency Fund	425	600	1,300	1,350	1,367
31-Utilities	3,388	6,500	6,000	6,230	6,363
<b>Total</b>	<b>76,440</b>	<b>65,987</b>	<b>58,900</b>	<b>57,857</b>	<b>57,394</b>
<b>Capital Expenses</b>	<b>2,486</b>	<b>1,643</b>	<b>1,436</b>	<b>1,156</b>	<b>968</b>
Memorandum Items	2,486	1,643	1,436	1,156	968
40-Consultancy Feasibility, Tendering and Specialist Costs	119	643	486	100	80
42-Supplies and Materials			250	100	50
44-Purchase of Equipment	354	500	350	481	488
45-Acquisition/Construction of Physical Assets	1,571				

	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
47 Purchase of Assets			150	75	50
48 Renovation and Upgrade				150	
49 Vehicles	442	500	200	250	300
<b>Total</b>	<b>2,486</b>	<b>1,643</b>	<b>1,436</b>	<b>1,156</b>	<b>968</b>
<b>Total</b>	<b>78,926</b>	<b>67,630</b>	<b>60,336</b>	<b>59,013</b>	<b>58,361</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>8,272</b>	<b>12,400</b>	<b>12,648</b>	<b>13,171</b>	<b>13,413</b>
Compensation of Employees	1,093	1,338	1,351	1,375	1,389
01-Personal Emoluments	977	1,211	1,278	1,301	1,314
02-Wages	102	112	56	57	58
03-Allowances	13	15	16	17	18
Use of Goods and Services	1,956	2,519	2,549	2,732	2,792
05-Travel and Subsistence	43	46	58	60	63
06-Office and General Expenses	12	22	21	23	25
07-Supplies and Materials	40	825	679	800	821
08-Communication Expenses	644	601	625	632	638
09-Operating and Maintenance Services	203	207	261	264	269
14-Purchase of Tools, Instruments, Furniture and Equipment	9	5	11	12	13
15-Rental of Assets	17	20	20	21	21
16-Hosting and Entertainment	270	350	300	306	312
17-Training	22	71	102	107	114
21-Professional and Consultancy Services	601	205	303	333	336
27-Production and Marketing Expenses	95	170	170	175	180
Grants	213	570	406	414	422
10-Grants and Contributions - Grants	213	570	406	414	422
Other Expenses	5,009	7,973	8,343	8,651	8,810
22-Insurance	882	820	850	859	867
26-Claims Against Government	312	50	190	209	211
28-Sundry Expenses	2	3	3	3	3
29-Contingency Fund	425	600	1,300	1,350	1,367
31-Utilities	3,388	6,500	6,000	6,230	6,363
<b>Total</b>	<b>8,272</b>	<b>12,400</b>	<b>12,648</b>	<b>13,171</b>	<b>13,413</b>
<b>Total</b>	<b>8,272</b>	<b>12,400</b>	<b>12,648</b>	<b>13,171</b>	<b>13,413</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>7,619</b>	<b>10,544</b>	<b>10,869</b>	<b>11,247</b>	<b>11,453</b>
Compensation of Employees	504	352	322	325	329
01-Personal Emoluments	443	294	282	284	287
02-Wages	48	44	38	39	39
03-Allowances	13	15	3	3	3
Use of Goods and Services	1,892	1,649	1,798	1,858	1,892
05-Travel and Subsistence	37	30	45	47	50
06-Office and General Expenses	11	15	15	17	19
07-Supplies and Materials	20	20	25	28	28
08-Communication Expenses	644	600	625	631	638
09-Operating and Maintenance Services	201	205	253	256	260
14-Purchase of Tools, Instruments,	8	4	10	11	12
Furniture and Equipment					
15-Rental of Assets	3	5	5	6	6
16-Hosting and Entertainment	270	350	300	306	312
17-Training	3	50	50	52	54
21-Professional and Consultancy Services	601	200	300	330	333
27-Production and Marketing Expenses	95	170	170	175	180
Grants	213	570	406	414	422
10-Grants and Contributions - Grants	213	570	406	414	422
Other Expenses	5,009	7,973	8,343	8,651	8,810
22-Insurance	882	820	850	859	867
26-Claims Against Government	312	50	190	209	211
28-Sundry Expenses	2	3	3	3	3
29-Contingency Fund	425	600	1,300	1,350	1,367
31-Utilities	3,388	6,500	6,000	6,230	6,363
<b>Total</b>	<b>7,619</b>	<b>10,544</b>	<b>10,869</b>	<b>11,247</b>	<b>11,453</b>
<b>Total</b>	<b>7,619</b>	<b>10,544</b>	<b>10,869</b>	<b>11,247</b>	<b>11,453</b>



**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>392</b>	<b>510</b>	<b>558</b>	<b>569</b>	<b>574</b>
Compensation of Employees	367	474	517	528	533
01-Personal Emoluments	313	405	499	509	514
02-Wages	54	69	18	19	19
Use of Goods and Services	25	36	40	41	41
05-Travel and Subsistence	3	7	4	4	4
06-Office and General Expenses	1	1	1	1	1
07-Supplies and Materials	3	4	4	4	4
08-Communication Expenses		1			
09-Operating and Maintenance Services	3	1	8	9	9
14-Purchase of Tools, Instruments, Furniture and Equipment	1	1	1	1	1
15-Rental of Assets	14	15	15	15	15
17-Training		3	5	5	5
21-Professional and Consultancy Services		5	3	3	3
<b>Total</b>	<b>392</b>	<b>510</b>	<b>558</b>	<b>569</b>	<b>574</b>
<b>Total</b>	<b>392</b>	<b>510</b>	<b>558</b>	<b>569</b>	<b>574</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>40</b>	<b>823</b>	<b>700</b>	<b>820</b>	<b>840</b>
Compensation of Employees	24	23	50	51	51
01-Personal Emoluments	24	23	50	51	51
Use of Goods and Services	17	800	650	769	789
07-Supplies and Materials	17	800	650	769	789
<b>Total</b>	<b>40</b>	<b>823</b>	<b>700</b>	<b>820</b>	<b>840</b>
<b>Total</b>	<b>40</b>	<b>823</b>	<b>700</b>	<b>820</b>	<b>840</b>

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

06 - Permanent Secretary's Office

0601 - Administration

**060104 - Financial Systems Unit**

**Activity Type:** Sub-Programme

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

01. Provide General Administration and Centralized Services to Government

**1.4 Provide Internal Audit Services**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>46</b>	<b>110</b>	<b>59</b>	<b>60</b>	<b>61</b>
Compensation of Employees	46	103	56	57	58
01-Personal Emoluments	46	103	56	57	58
Use of Goods and Services		7	3	3	3
05-Travel and Subsistence		3	3	3	3
06-Office and General Expenses		1			
07-Supplies and Materials		1			
09-Operating and Maintenance Services		1			
17-Training		2			
<b>Total</b>	<b>46</b>	<b>110</b>	<b>59</b>	<b>60</b>	<b>61</b>
<b>Total</b>	<b>46</b>	<b>110</b>	<b>59</b>	<b>60</b>	<b>61</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>173</b>	<b>413</b>	<b>463</b>	<b>475</b>	<b>485</b>
Compensation of Employees	151	386	405	414	418
01-Personal Emoluments	151	386	392	399	403
03-Allowances			14	15	15
Use of Goods and Services	22	27	58	61	66
05-Travel and Subsistence	3	6	6	6	6
06-Office and General Expenses		5	5	5	5
17-Training	19	16	47	50	55
<b>Total</b>	<b>173</b>	<b>413</b>	<b>463</b>	<b>475</b>	<b>485</b>
<b>Total</b>	<b>173</b>	<b>413</b>	<b>463</b>	<b>475</b>	<b>485</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>54,424</b>	<b>41,111</b>	<b>32,549</b>	<b>30,563</b>	<b>29,770</b>
Compensation of Employees	458	462	494	504	509
01-Personal Emoluments	442	448	480	490	495
02-Wages	14	13	13	14	14
03-Allowances	3	1	1	1	1
Use of Goods and Services	86	48	54	58	60
05-Travel and Subsistence	3	4	5	5	5
06-Office and General Expenses	6	2	2	3	3
07-Supplies and Materials	19	16	16	16	16
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	50	20	23	24	25
14-Purchase of Tools, Instruments, Furniture and Equipment	8	1	3	4	5
17-Training	1	5	5	6	7
Social Benefits	6,129	5,000	6,000	6,000	6,000
04-Retiring Benefits	6,129	5,000	6,000	6,000	6,000
Interest	47,751	35,600	26,000	24,000	23,200
18-Debt Servicing – Domestic	40,387	27,000	23,000	21,500	21,200
19-Debt Servicing – Foreign Interest	7,364	8,600	3,000	2,500	2,000
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>54,424</b>	<b>41,111</b>	<b>32,549</b>	<b>30,563</b>	<b>29,770</b>
<b>Total</b>	<b>54,424</b>	<b>41,111</b>	<b>32,549</b>	<b>30,563</b>	<b>29,770</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>54,032</b>	<b>40,703</b>	<b>32,134</b>	<b>30,140</b>	<b>29,343</b>
Compensation of Employees	122	90	116	118	119
01-Personal Emoluments	120	90	116	118	119
03-Allowances	2				
Use of Goods and Services	31	13	18	21	23
05-Travel and Subsistence	3	4	4	4	4
06-Office and General Expenses	5	1	1	2	2
07-Supplies and Materials		1	1	1	1
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	19	5	8	9	10
14-Purchase of Tools, Instruments, Furniture and Equipment	4	1	2	3	4
17-Training		2	2	3	4
Social Benefits	6,129	5,000	6,000	6,000	6,000
04-Retiring Benefits	6,129	5,000	6,000	6,000	6,000
Interest	47,751	35,600	26,000	24,000	23,200
18-Debt Servicing – Domestic	40,387	27,000	23,000	21,500	21,200
19-Debt Servicing – Foreign Interest	7,364	8,600	3,000	2,500	2,000
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>54,032</b>	<b>40,703</b>	<b>32,134</b>	<b>30,140</b>	<b>29,343</b>
<b>Total</b>	<b>54,032</b>	<b>40,703</b>	<b>32,134</b>	<b>30,140</b>	<b>29,343</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>392</b>	<b>408</b>	<b>415</b>	<b>423</b>	<b>428</b>
Compensation of Employees	336	372	378	386	390
01-Personal Emoluments	322	358	364	372	375
02-Wages	14	13	13	14	14
03-Allowances		1	1	1	1
Use of Goods and Services	55	35	36	37	37
05-Travel and Subsistence		1	1	1	1
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials	19	15	15	15	15
09-Operating and Maintenance Services	31	15	15	15	15
14-Purchase of Tools, Instruments, Furniture and Equipment	4	1	1	1	1
17-Training	1	3	3	3	3
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>392</b>	<b>408</b>	<b>415</b>	<b>423</b>	<b>428</b>
<b>Total</b>	<b>392</b>	<b>408</b>	<b>415</b>	<b>423</b>	<b>428</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,330</b>	<b>1,328</b>	<b>1,312</b>	<b>1,338</b>	<b>1,352</b>
Compensation of Employees	1,204	1,264	1,246	1,271	1,284
01-Personal Emoluments	982	1,024	959	978	988
02-Wages	221	239	286	292	295
03-Allowances		1	1	1	1
Use of Goods and Services	75	47	60	61	62
05-Travel and Subsistence	10	13	11	11	11
06-Office and General Expenses	24	15	20	20	21
07-Supplies and Materials	3	3	4	4	4
09-Operating and Maintenance Services	27	4	9	9	9
14-Purchase of Tools, Instruments, Furniture and Equipment	8	4	4	4	4
17-Training	3	8	12	12	12
Social Benefits		2	2	2	2
13-Public Assistance		2	2	2	2
Other Expenses	52	15	4	4	4
12-Rewards and Incentives - Compensation of Employees	51	10			
20-Refunds		5	3	3	3
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>1,330</b>	<b>1,328</b>	<b>1,312</b>	<b>1,338</b>	<b>1,352</b>
<b>Total</b>	<b>1,330</b>	<b>1,328</b>	<b>1,312</b>	<b>1,338</b>	<b>1,352</b>



**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>727</b>	<b>783</b>	<b>754</b>	<b>769</b>	<b>777</b>
Compensation of Employees	678	749	709	723	730
01-Personal Emoluments	490	535	451	460	464
02-Wages	188	213	257	262	265
03-Allowances		1	1	1	1
Use of Goods and Services	27	22	40	41	41
05-Travel and Subsistence	2	4	3	3	3
06-Office and General Expenses	6	5	15	15	16
07-Supplies and Materials	1	1	2	2	2
09-Operating and Maintenance Services	7	1	5	5	5
14-Purchase of Tools, Instruments, Furniture and Equipment	8	4	4	4	4
17-Training	3	8	12	12	12
Social Benefits		2	2	2	2
13-Public Assistance		2	2	2	2
Other Expenses	23	10	4	4	4
12-Rewards and Incentives - Compensation of Employees	23	5			
20-Refunds		5	3	3	3
28-Sundry Expenses			1	1	1
<b>Total</b>	<b>727</b>	<b>783</b>	<b>754</b>	<b>769</b>	<b>777</b>
<b>Total</b>	<b>727</b>	<b>783</b>	<b>754</b>	<b>769</b>	<b>777</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>206</b>	<b>175</b>	<b>260</b>	<b>265</b>	<b>267</b>
Compensation of Employees	166	166	254	259	261
01-Personal Emoluments	133	139	225	229	231
02-Wages	33	27	29	30	30
Use of Goods and Services	31	7	6	6	6
05-Travel and Subsistence	1	2	2	2	2
06-Office and General Expenses	10	3	1	1	1
07-Supplies and Materials	1	1	1	1	1
09-Operating and Maintenance Services	19	2	3	3	3
Other Expenses	9	2			
12-Rewards and Incentives - Compensation of Employees	9	2			
<b>Total</b>	<b>206</b>	<b>175</b>	<b>260</b>	<b>265</b>	<b>267</b>
<b>Total</b>	<b>206</b>	<b>175</b>	<b>260</b>	<b>265</b>	<b>267</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>180</b>	<b>213</b>	<b>216</b>	<b>221</b>	<b>223</b>
Compensation of Employees	163	206	212	216	218
01-Personal Emoluments	163	206	212	216	218
Use of Goods and Services	6	6	5	5	5
06-Office and General Expenses	6	4	3	3	3
07-Supplies and Materials		1	1	1	1
09-Operating and Maintenance Services		1	1	1	1
Other Expenses	11	1			
12-Rewards and Incentives - Compensation of Employees	11	1			
<b>Total</b>	<b>180</b>	<b>213</b>	<b>216</b>	<b>221</b>	<b>223</b>
<b>Total</b>	<b>180</b>	<b>213</b>	<b>216</b>	<b>221</b>	<b>223</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>217</b>	<b>158</b>	<b>82</b>	<b>84</b>	<b>84</b>
Compensation of Employees	197	144	72	73	74
01-Personal Emoluments	197	144	72	73	74
Use of Goods and Services	11	12	10	10	10
05-Travel and Subsistence	7	8	7	7	7
06-Office and General Expenses	3	3	2	2	2
07-Supplies and Materials	1	1	1	1	1
09-Operating and Maintenance Services	1	1	1	1	1
Other Expenses	9	2	1	1	1
12-Rewards and Incentives - Compensation of Employees	9	2			
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>217</b>	<b>158</b>	<b>82</b>	<b>84</b>	<b>84</b>
<b>Total</b>	<b>217</b>	<b>158</b>	<b>82</b>	<b>84</b>	<b>84</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,712</b>	<b>1,460</b>	<b>1,735</b>	<b>1,770</b>	<b>1,788</b>
Compensation of Employees	1,657	1,415	1,644	1,677	1,694
01-Personal Emoluments	1,245	1,216	1,304	1,330	1,343
02-Wages	410	199	340	347	350
03-Allowances	1	1	1	1	1
Use of Goods and Services	55	41	85	87	87
05-Travel and Subsistence	12	13	13	13	13
06-Office and General Expenses	22	8	10	10	10
08-Communication Expenses					
09-Operating and Maintenance Services	19	12	15	15	15
14-Purchase of Tools, Instruments, Furniture and Equipment	1	2	4	4	4
17-Training	1	5	40	41	41
27-Production and Marketing Expenses		1	4	4	4
Other Expenses		4	6	6	6
20-Refunds		3	5	5	5
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>1,712</b>	<b>1,460</b>	<b>1,735</b>	<b>1,770</b>	<b>1,788</b>
<b>Total</b>	<b>1,712</b>	<b>1,460</b>	<b>1,735</b>	<b>1,770</b>	<b>1,788</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>262</b>	<b>150</b>	<b>251</b>	<b>256</b>	<b>259</b>
Compensation of Employees	250	135	214	218	220
01-Personal Emoluments	186	122	125	128	129
02-Wages	64	12	88	90	91
Use of Goods and Services	11	12	32	33	33
05-Travel and Subsistence	7	5	5	5	5
06-Office and General Expenses	1	1	2	2	2
08-Communication Expenses					
09-Operating and Maintenance Services	3	2	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
17-Training	1	3	20	20	21
27-Production and Marketing Expenses			2	2	2
Other Expenses		4	6	6	6
20-Refunds		3	5	5	5
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>262</b>	<b>150</b>	<b>251</b>	<b>256</b>	<b>259</b>
<b>Total</b>	<b>262</b>	<b>150</b>	<b>251</b>	<b>256</b>	<b>259</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>261</b>	<b>193</b>	<b>253</b>	<b>258</b>	<b>260</b>
Compensation of Employees	252	187	243	248	250
01-Personal Emoluments	153	135	243	248	250
02-Wages	99	52			
Use of Goods and Services	9	6	10	10	10
05-Travel and Subsistence	2	2	3	3	3
06-Office and General Expenses	1	1	2	2	2
09-Operating and Maintenance Services	6	3	4	4	4
14-Purchase of Tools, Instruments, Furniture and Equipment	1	1	2	2	2
<b>Total</b>	<b>261</b>	<b>193</b>	<b>253</b>	<b>258</b>	<b>260</b>
<b>Total</b>	<b>261</b>	<b>193</b>	<b>253</b>	<b>258</b>	<b>260</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>342</b>	<b>335</b>	<b>341</b>	<b>348</b>	<b>351</b>
Compensation of Employees	331	327	334	341	344
01-Personal Emoluments	207	234	222	226	229
02-Wages	123	91	111	113	114
03-Allowances	1	1	1	1	1
Use of Goods and Services	11	8	7	7	7
06-Office and General Expenses	9	5	3	3	3
09-Operating and Maintenance Services	2	3	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
<b>Total</b>	<b>342</b>	<b>335</b>	<b>341</b>	<b>348</b>	<b>351</b>
<b>Total</b>	<b>342</b>	<b>335</b>	<b>341</b>	<b>348</b>	<b>351</b>



**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>181</b>	<b>216</b>	<b>320</b>	<b>327</b>	<b>330</b>
Compensation of Employees	172	212	315	321	325
01-Personal Emoluments	97	212	236	241	243
02-Wages	75		79	81	82
Use of Goods and Services	9	4	5	5	5
05-Travel and Subsistence		1	1	1	1
06-Office and General Expenses	1		1	1	1
09-Operating and Maintenance Services	8	3	3	3	3
<b>Total</b>	<b>181</b>	<b>216</b>	<b>320</b>	<b>327</b>	<b>330</b>
<b>Total</b>	<b>181</b>	<b>216</b>	<b>320</b>	<b>327</b>	<b>330</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>667</b>	<b>567</b>	<b>570</b>	<b>581</b>	<b>587</b>
Compensation of Employees	652	555	539	549	555
01-Personal Emoluments	603	512	478	487	492
02-Wages	50	43	61	62	63
Use of Goods and Services	14	11	31	31	32
05-Travel and Subsistence	4	5	4	4	4
06-Office and General Expenses	9	1	3	3	3
08-Communication Expenses					
09-Operating and Maintenance Services	1	2	2	2	2
17-Training		2	20	20	21
27-Production and Marketing Expenses		1	2	2	2
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>667</b>	<b>567</b>	<b>570</b>	<b>581</b>	<b>587</b>
<b>Total</b>	<b>667</b>	<b>567</b>	<b>570</b>	<b>581</b>	<b>587</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>468</b>	<b>490</b>	<b>580</b>	<b>591</b>	<b>597</b>
Compensation of Employees	422	437	529	540	545
01-Personal Emoluments	335	333	409	417	422
02-Wages	87	104	120	122	123
Use of Goods and Services	46	53	51	52	52
05-Travel and Subsistence	4	8	5	5	5
06-Office and General Expenses	2	2	2	2	2
07-Supplies and Materials		1	1	1	1
08-Communication Expenses		1			
09-Operating and Maintenance Services	4	1	2	2	3
14-Purchase of Tools, Instruments, Furniture and Equipment		1	2	2	2
15-Rental of Assets	36	36	36	36	36
17-Training	1	3	4	4	4
27-Production and Marketing Expenses		2			
Other Expenses		1			
28-Sundry Expenses		1			
<b>Total</b>	<b>468</b>	<b>490</b>	<b>580</b>	<b>591</b>	<b>597</b>
<b>Total</b>	<b>468</b>	<b>490</b>	<b>580</b>	<b>591</b>	<b>597</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>326</b>	<b>401</b>	<b>452</b>	<b>461</b>	<b>466</b>
Compensation of Employees	281	352	406	414	418
01-Personal Emoluments	193	248	286	292	295
02-Wages	87	104	120	122	123
Use of Goods and Services	46	48	46	47	47
05-Travel and Subsistence	4	6	3	3	3
06-Office and General Expenses	2	1	1	1	1
07-Supplies and Materials		1	1	1	1
08-Communication Expenses		1			
09-Operating and Maintenance Services	4	1	2	2	3
14-Purchase of Tools, Instruments, Furniture and Equipment		1	2	2	2
15-Rental of Assets	36	36	36	36	36
17-Training	1	1	2	2	2
27-Production and Marketing Expenses		2			
Other Expenses		1			
28-Sundry Expenses		1			
<b>Total</b>	<b>326</b>	<b>401</b>	<b>452</b>	<b>461</b>	<b>466</b>
<b>Total</b>	<b>326</b>	<b>401</b>	<b>452</b>	<b>461</b>	<b>466</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>141</b>	<b>89</b>	<b>127</b>	<b>130</b>	<b>131</b>
Compensation of Employees	141	85	123	125	127
01-Personal Emoluments	141	85	123	125	127
Use of Goods and Services		5	5	5	5
05-Travel and Subsistence		2	2	2	2
06-Office and General Expenses		1	1	1	1
17-Training		2	2	2	2
<b>Total</b>	<b>141</b>	<b>89</b>	<b>127</b>	<b>130</b>	<b>131</b>
<b>Total</b>	<b>141</b>	<b>89</b>	<b>127</b>	<b>130</b>	<b>131</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>326</b>	<b>208</b>	<b>330</b>	<b>332</b>	<b>336</b>
Compensation of Employees	208	208	327	329	332
01-Personal Emoluments	150	127	276	282	285
02-Wages	40	64	40	41	41
03-Allowances	18	18	11	6	6
Use of Goods and Services			3	3	4
05-Travel and Subsistence			3	3	4
Grants	118				
10-Grants and Contributions - Grants	118				
<b>Total</b>	<b>326</b>	<b>208</b>	<b>330</b>	<b>332</b>	<b>336</b>
<b>Total</b>	<b>326</b>	<b>208</b>	<b>330</b>	<b>332</b>	<b>336</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>326</b>	<b>208</b>	<b>330</b>	<b>332</b>	<b>336</b>
Compensation of Employees	208	208	327	329	332
01-Personal Emoluments	150	127	276	282	285
02-Wages	40	64	40	41	41
03-Allowances	18	18	11	6	6
Use of Goods and Services			3	3	4
05-Travel and Subsistence			3	3	4
Grants	118				
10-Grants and Contributions - Grants	118				
<b>Total</b>	<b>326</b>	<b>208</b>	<b>330</b>	<b>332</b>	<b>336</b>
<b>Total</b>	<b>326</b>	<b>208</b>	<b>330</b>	<b>332</b>	<b>336</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,302</b>	<b>1,343</b>	<b>1,329</b>	<b>1,356</b>	<b>1,369</b>
Compensation of Employees	818	990	815	831	839
01-Personal Emoluments	650	841	714	728	735
02-Wages	125	107	58	60	60
03-Allowances	43	43	43	43	43
Use of Goods and Services	483	352	514	525	530
05-Travel and Subsistence	6	7	7	7	7
06-Office and General Expenses	19	7	15	15	15
07-Supplies and Materials	2	1	2	2	2
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	51	60	53	54	54
14-Purchase of Tools, Instruments, Furniture and Equipment	14		5	5	5
15-Rental of Assets	179	175	175	175	175
16-Hosting and Entertainment	2	2	4	4	4
17-Training	61	18	60	65	65
21-Professional and Consultancy Services	118	74	167	170	174
27-Production and Marketing Expenses	31	7	25	27	28
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
<b>Total</b>	<b>1,302</b>	<b>1,343</b>	<b>1,329</b>	<b>1,356</b>	<b>1,369</b>
<b>Total</b>	<b>1,302</b>	<b>1,343</b>	<b>1,329</b>	<b>1,356</b>	<b>1,369</b>



**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,302</b>	<b>1,343</b>	<b>1,329</b>	<b>1,356</b>	<b>1,369</b>
Compensation of Employees	818	990	815	831	839
01-Personal Emoluments	650	841	714	728	735
02-Wages	125	107	58	60	60
03-Allowances	43	43	43	43	43
Use of Goods and Services	483	352	514	525	530
05-Travel and Subsistence	6	7	7	7	7
06-Office and General Expenses	19	7	15	15	15
07-Supplies and Materials	2	1	2	2	2
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	51	60	53	54	54
14-Purchase of Tools, Instruments, Furniture and Equipment	14		5	5	5
15-Rental of Assets	179	175	175	175	175
16-Hosting and Entertainment	2	2	4	4	4
17-Training	61	18	60	65	65
21-Professional and Consultancy Services	118	74	167	170	174
27-Production and Marketing Expenses	31	7	25	27	28
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
<b>Total</b>	<b>1,302</b>	<b>1,343</b>	<b>1,329</b>	<b>1,356</b>	<b>1,369</b>
<b>Total</b>	<b>1,302</b>	<b>1,343</b>	<b>1,329</b>	<b>1,356</b>	<b>1,369</b>

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

06 - Permanent Secretary's Office

**0608-Trade and Consumer Affairs Department**

**Activity Type: Programme**

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

**08. Provide Trade and Consumer Affairs**

	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>8,607</b>	<b>7,647</b>	<b>8,417</b>	<b>8,735</b>	<b>8,769</b>
Compensation of Employees	1,605	1,851	1,563	1,595	1,610
01-Personal Emoluments	551	771	713	727	735
02-Wages	1,008	1,025	849	867	875
03-Allowances	46	55	1	1	1
Use of Goods and Services	7,002	5,796	6,852	7,139	7,157
05-Travel and Subsistence	25	32	20	20	21
06-Office and General Expenses	9	8	12	13	13
07-Supplies and Materials	6,882	5,662	6,759	7,019	7,032
08-Communication Expenses			1	1	1
09-Operating and Maintenance Services	6	14	19	20	21
14-Purchase of Tools, Instruments, Furniture and Equipment	1	4	1	1	1
15-Rental of Assets	54	54	20	45	47
17-Training		7	10	11	11
21-Professional and Consultancy Services		5			
27-Production and Marketing Expenses	25	10	10	10	10
Other Expenses		1	2	2	2
28-Sundry Expenses		1	2	2	2
<b>Total</b>	<b>8,607</b>	<b>7,647</b>	<b>8,417</b>	<b>8,735</b>	<b>8,769</b>
<b>Total</b>	<b>8,607</b>	<b>7,647</b>	<b>8,417</b>	<b>8,735</b>	<b>8,769</b>

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

06 - Permanent Secretary's Office

**0608-Trade and Consumer Affairs Department**

**Activity Type:** Sub-Programme

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

08. Provide Trade and Consumer Affairs

**1.1 Provide Administrative Service & Support Small Enterprise  
& Craft House**

	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>955</b>	<b>1,013</b>	<b>874</b>	<b>892</b>	<b>901</b>
Compensation of Employees	882	915	841	858	866
01-Personal Emoluments	282	367	306	312	315
02-Wages	554	493	534	544	550
03-Allowances	46	55	1	1	1
Use of Goods and Services	72	97	33	33	34
05-Travel and Subsistence	14	18	8	8	8
06-Office and General Expenses	1	2	6	6	6
07-Supplies and Materials	4	6	3	3	3
08-Communication Expenses			1	1	1
09-Operating and Maintenance Services		3	6	6	6
14-Purchase of Tools, Instruments, Furniture and Equipment		3			
15-Rental of Assets	54	54			
17-Training		7	10	10	10
21-Professional and Consultancy Services		5			
Other Expenses			1	1	1
28-Sundry Expenses			1	1	1
<b>Total</b>	<b>955</b>	<b>1,013</b>	<b>874</b>	<b>892</b>	<b>901</b>
<b>Total</b>	<b>955</b>	<b>1,013</b>	<b>874</b>	<b>892</b>	<b>901</b>

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

06 - Permanent Secretary's Office

**0608-Trade and Consumer Affairs Department**

**Activity Type:** Sub-Programme

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

08. Provide Trade and Consumer Affairs

**1.2 Trade and Consumer Affairs**

	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>435</b>	<b>579</b>	<b>446</b>	<b>455</b>	<b>459</b>
Compensation of Employees	392	550	421	429	433
01-Personal Emoluments	79	165	245	250	253
02-Wages	312	385	176	179	180
Use of Goods and Services	43	29	25	26	26
05-Travel and Subsistence	12	13	10	11	11
06-Office and General Expenses	5	1	1	1	1
07-Supplies and Materials			2	2	2
09-Operating and Maintenance Services		4	1	1	2
14-Purchase of Tools, Instruments, Furniture and Equipment	1	1	1	1	1
27-Production and Marketing Expenses	25	10	10	10	10
<b>Total</b>	<b>435</b>	<b>579</b>	<b>446</b>	<b>455</b>	<b>459</b>
<b>Total</b>	<b>435</b>	<b>579</b>	<b>446</b>	<b>455</b>	<b>459</b>

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

06 - Permanent Secretary's Office

**0608-Trade and Consumer Affairs Department**

**Activity Type:** Sub-Programme

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

08. Provide Trade and Consumer Affairs

**1.3 Supply Office**

	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>7,218</b>	<b>6,056</b>	<b>7,097</b>	<b>7,389</b>	<b>7,410</b>
Compensation of Employees	331	385	302	308	311
01-Personal Emoluments	189	239	162	165	166
02-Wages	142	146	140	143	145
Use of Goods and Services	6,887	5,670	6,794	7,080	7,098
05-Travel and Subsistence		1	2	2	3
06-Office and General Expenses	3	5	5	6	6
07-Supplies and Materials	6,878	5,657	6,754	7,014	7,027
08-Communication Expenses			1	1	1
09-Operating and Maintenance Services	5	7	12	13	13
15-Rental of Assets			20	45	47
17-Training			1	1	1
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>7,218</b>	<b>6,056</b>	<b>7,097</b>	<b>7,389</b>	<b>7,410</b>
<b>Total</b>	<b>7,218</b>	<b>6,056</b>	<b>7,097</b>	<b>7,389</b>	<b>7,410</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital</b>					
<b>Expenses</b>	<b>2,486</b>	<b>1,643</b>	<b>1,436</b>	<b>1,156</b>	<b>968</b>
Memorandum Items	2,486	1,643	1,436	1,156	968
40-Consultancy Feasibility, Tendering and	119	643	486	100	80
Specialist Costs					
42-Supplies and Materials			250	100	50
44-Purchase of Equipment	354	500	350	481	488
45-Acquisition/Construction of Physical	1,571				
Assets					
47 Purchase of Assets			150	75	50
48 Renovation and Upgrade				150	
49 Vehicles	442	500	200	250	300
<b>Total</b>	<b>2,486</b>	<b>1,643</b>	<b>1,436</b>	<b>1,156</b>	<b>968</b>
<b>Total</b>	<b>2,486</b>	<b>1,643</b>	<b>1,436</b>	<b>1,156</b>	<b>968</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>82</b>	<b>350</b>	<b>250</b>	<b>275</b>	<b>279</b>
Memorandum Items	82	350	250	275	279
44-Purchase of Equipment	82	350	250	275	279
<b>Total</b>	<b>82</b>	<b>350</b>	<b>250</b>	<b>275</b>	<b>279</b>
<b>Total</b>	<b>82</b>	<b>350</b>	<b>250</b>	<b>275</b>	<b>279</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>272</b>	<b>150</b>	<b>100</b>	<b>206</b>	<b>209</b>
Memorandum Items	272	150	100	206	209
44-Purchase of Equipment	272	150	100	206	209
<b>Total</b>	<b>272</b>	<b>150</b>	<b>100</b>	<b>206</b>	<b>209</b>
<b>Total</b>	<b>272</b>	<b>150</b>	<b>100</b>	<b>206</b>	<b>209</b>



**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 - Revenue**

	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital</b>					
<b>Expenses</b>	<b>119</b>	<b>100</b>	<b>100</b>		
Memorandum Items	119	100	100		
40-Consultancy Feasibility, Tendering and Specialist Costs	119	100	100		
<b>Total</b>	<b>119</b>	<b>100</b>	<b>100</b>		
<b>Total</b>	<b>119</b>	<b>100</b>	<b>100</b>		

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital</b>					
<b>Expenses</b>	<b>442</b>	<b>500</b>	<b>200</b>	<b>250</b>	<b>300</b>
Memorandum Items	442	500	200	250	300
49 Vehicles	442	500	200	250	300
<b>Total</b>	<b>442</b>	<b>500</b>	<b>200</b>	<b>250</b>	<b>300</b>
<b>Total</b>	<b>442</b>	<b>500</b>	<b>200</b>	<b>250</b>	<b>300</b>

**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

**060168 Upgrade of Treasury Department - Revenue**

	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>				<b>150</b>	
Memorandum Items				150	
48 Renovation and Upgrade				150	
<b>Total</b>				<b>150</b>	
<b>Total</b>				<b>150</b>	

**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 - Revenue**

	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital</b>					
<b>Expenses</b>		<b>543</b>	<b>250</b>	<b>100</b>	<b>80</b>
Memorandum Items		543	250	100	80
40-Consultancy Feasibility, Tendering and Specialist Costs		543	250	100	80
<b>Total</b>		<b>543</b>	<b>250</b>	<b>100</b>	<b>80</b>
<b>Total</b>		<b>543</b>	<b>250</b>	<b>100</b>	<b>80</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital</b>			<b>150</b>	<b>75</b>	<b>50</b>
<b>Expenses</b>			150	75	50
Memorandum Items			150	75	50
47 Purchase of Assets			150	75	50
<b>Total</b>			<b>150</b>	<b>75</b>	<b>50</b>
<b>Total</b>			<b>150</b>	<b>75</b>	<b>50</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>1,571</b>				
Memorandum Items	1,571				
45-Acquisition/Construction of Physical Assets	1,571				
<b>Total</b>	<b>1,571</b>				
<b>Total</b>	<b>1,571</b>				

**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

**060152 Custom Enforcement Upgrade - Revenue**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Capital Expenses</b>			<b>250</b>	<b>100</b>	<b>50</b>
Memorandum Items			250	100	50
42-Supplies and Materials			250	100	50
<b>Total</b>			<b>250</b>	<b>100</b>	<b>50</b>
<b>Total</b>			<b>250</b>	<b>100</b>	<b>50</b>

**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

**060154 STEP Conference - Revenue**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Capital Expenses</b>			<b>136</b>		
Memorandum Items			136		
40-Consultancy Feasibility, Tendering and Specialist Costs			136		
<b>Total</b>			<b>136</b>		
<b>Total</b>			<b>136</b>		



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Ministry 07

Communications et al.

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning, 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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>8,562</b>	<b>9,829</b>	<b>10,314</b>	<b>10,532</b>	<b>10,649</b>
Compensation of Employees	7,468	7,647	8,405	8,573	8,659
01-Personal Emoluments	2,783	3,309	3,656	3,729	3,767
02-Wages	4,637	4,282	4,748	4,843	4,891
03-Allowances	47	56	2	2	2
Use of Goods and Services	1,080	2,178	1,889	1,938	1,968
05-Travel and Subsistence	59	78	79	83	85
06-Office and General Expenses	53	42	48	52	53
07-Supplies and Materials	216	328	250	259	262
08-Communication Expenses	6	9	8	8	8
09-Operating and Maintenance Services	458	1,346	1,169	1,195	1,216
14-Purchase of Tools, Instruments, Furniture and Equipment	15	40	29	30	31
15-Rental of Assets	94	153	144	147	150
17-Training	15	16	10	12	12
21-Professional and Consultancy Services	164	165	150	150	150
27-Production and Marketing Expenses	1	2	2	2	1
Social Benefits	14		17	17	17
13-Public Assistance	14		17	17	17
Other Expenses		5	4	4	4
28-Sundry Expenses		5	4	4	4
<b>Total</b>	<b>8,562</b>	<b>9,829</b>	<b>10,314</b>	<b>10,532</b>	<b>10,649</b>
<b>Capital Expenses</b>	<b>12,888</b>	<b>12,300</b>	<b>16,677</b>	<b>23,412</b>	<b>11,383</b>
Memorandum Items	12,888	12,300	16,677	23,412	11,383
40-Consultancy Feasibility, Tendering and Specialist Costs	85	150	150	175	200
42-Supplies and Materials	3,420	6,500	9,394	4,149	780
45-Acquisition/Construction of Physical Assets	4,495	2,650	3,730	15,260	6,670
46-Other costs to be capitalised	2,204	2,700	2,853	2,853	2,853
48 Renovation and Upgrade	2,684	300	550	975	880
<b>Total</b>	<b>12,888</b>	<b>12,300</b>	<b>16,677</b>	<b>23,412</b>	<b>11,383</b>
<b>Transfer Expenses</b>	<b>52</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
Grants	52	35	35	35	35
10-Grants and Contributions - Grants	52	35	35	35	35
<b>Total</b>	<b>52</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
<b>Total</b>	<b>21,503</b>	<b>22,164</b>	<b>27,026</b>	<b>33,979</b>	<b>22,066</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning,  
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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,057</b>	<b>1,214</b>	<b>1,313</b>	<b>1,341</b>	<b>1,351</b>
Compensation of Employees	809	947	1,070	1,091	1,102
01-Personal Emoluments	511	579	717	731	739
02-Wages	252	313	353	360	364
03-Allowances	46	55			
Use of Goods and Services	248	267	243	249	249
05-Travel and Subsistence	19	30	22	23	24
06-Office and General Expenses	6	2	4	5	5
07-Supplies and Materials	5	6	4	5	5
08-Communication Expenses	4	4	7	7	7
09-Operating and Maintenance Services	7	5	6	6	6
14-Purchase of Tools, Instruments,		1	1	1	1
Furniture and Equipment					
15-Rental of Assets	42	43	43	43	43
17-Training	2	10	6	8	8
21-Professional and Consultancy Services	164	165	150	150	150
27-Production and Marketing Expenses		2	2	2	1
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>1,057</b>	<b>1,214</b>	<b>1,313</b>	<b>1,341</b>	<b>1,351</b>
<b>Total</b>	<b>1,057</b>	<b>1,214</b>	<b>1,313</b>	<b>1,341</b>	<b>1,351</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning,  
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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>796</b>	<b>738</b>	<b>772</b>	<b>789</b>	<b>794</b>
Compensation of Employees	559	510	553	564	570
01-Personal Emoluments	411	389	429	438	442
02-Wages	101	66	124	127	128
03-Allowances	46	55			
Use of Goods and Services	237	228	218	224	224
05-Travel and Subsistence	16	25	17	18	19
06-Office and General Expenses	4	1	2	3	3
07-Supplies and Materials	4	4	3	4	4
08-Communication Expenses	1	1	1	1	1
09-Operating and Maintenance Services	6	2	4	4	4
15-Rental of Assets	42	43	43	43	43
17-Training	1	5	3	5	5
21-Professional and Consultancy Services	164	145	145	145	145
27-Production and Marketing Expenses		2	2	2	1
Other Expenses					
28-Sundry Expenses					
<b>Total</b>	<b>796</b>	<b>738</b>	<b>772</b>	<b>789</b>	<b>794</b>
<b>Total</b>	<b>796</b>	<b>738</b>	<b>772</b>	<b>789</b>	<b>794</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning,  
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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>102</b>	<b>147</b>	<b>149</b>	<b>152</b>	<b>154</b>
Compensation of Employees	98	141	141	144	145
02-Wages	98	141	141	144	145
Use of Goods and Services	5	6	8	8	8
07-Supplies and Materials	1	1	1	1	1
08-Communication Expenses	3	3	6	6	6
09-Operating and Maintenance Services		2			
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
Other Expenses					
28-Sundry Expenses					
<b>Total</b>	<b>102</b>	<b>147</b>	<b>149</b>	<b>152</b>	<b>154</b>
<b>Total</b>	<b>102</b>	<b>147</b>	<b>149</b>	<b>152</b>	<b>154</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning,  
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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>29</b>	<b>150</b>	<b>243</b>	<b>247</b>	<b>250</b>
Compensation of Employees	27	148	241	245	248
01-Personal Emoluments		131	153	156	157
02-Wages	27	17	88	90	90
Use of Goods and Services	2	2	2	2	2
06-Office and General Expenses	1	1	1	1	1
07-Supplies and Materials		1			
09-Operating and Maintenance Services		1	1	1	1
<b>Total</b>	<b>29</b>	<b>150</b>	<b>243</b>	<b>247</b>	<b>250</b>
<b>Total</b>	<b>29</b>	<b>150</b>	<b>243</b>	<b>247</b>	<b>250</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning,  
Natural Resources & Environment

07 - Permanent Secretary's Office

0701 - Administration

**070104 - Renewable Energy 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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>130</b>	<b>180</b>	<b>150</b>	<b>153</b>	<b>154</b>
Compensation of Employees	125	148	135	138	139
01-Personal Emoluments	99	59	135	138	139
02-Wages	26	90			
Use of Goods and Services	4	31	15	15	15
05-Travel and Subsistence	3	5	5	5	5
06-Office and General Expenses	1	1	1	1	1
09-Operating and Maintenance Services		1	1	1	2
17-Training	1	5	3	3	3
21-Professional and Consultancy Services		20	5	5	5
<b>Total</b>	<b>130</b>	<b>180</b>	<b>150</b>	<b>153</b>	<b>154</b>
<b>Total</b>	<b>130</b>	<b>180</b>	<b>150</b>	<b>153</b>	<b>154</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning,  
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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>766</b>	<b>666</b>	<b>661</b>	<b>674</b>	<b>682</b>
Compensation of Employees	737	658	630	642	649
01-Personal Emoluments	471	497	522	532	538
02-Wages	266	161	108	110	111
03-Allowances					
Use of Goods and Services	29	7	31	32	32
05-Travel and Subsistence	2	3	3	3	3
06-Office and General Expenses	3	2	2	2	2
07-Supplies and Materials	2	1	1	1	1
09-Operating and Maintenance Services	17	2	25	26	26
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
17-Training	6				
27-Production and Marketing Expenses	1				
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>766</b>	<b>666</b>	<b>661</b>	<b>674</b>	<b>682</b>
<b>Total</b>	<b>766</b>	<b>666</b>	<b>661</b>	<b>674</b>	<b>682</b>



**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning,  
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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>766</b>	<b>666</b>	<b>661</b>	<b>674</b>	<b>682</b>
Compensation of Employees	737	658	630	642	649
01-Personal Emoluments	471	497	522	532	538
02-Wages	266	161	108	110	111
03-Allowances					
Use of Goods and Services	29	7	31	32	32
05-Travel and Subsistence	2	3	3	3	3
06-Office and General Expenses	3	2	2	2	2
07-Supplies and Materials	2	1	1	1	1
09-Operating and Maintenance Services	17	2	25	26	26
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
17-Training	6				
27-Production and Marketing Expenses	1				
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>766</b>	<b>666</b>	<b>661</b>	<b>674</b>	<b>682</b>
<b>Total</b>	<b>766</b>	<b>666</b>	<b>661</b>	<b>674</b>	<b>682</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning,  
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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>3,410</b>	<b>4,665</b>	<b>4,644</b>	<b>4,745</b>	<b>4,804</b>
Compensation of Employees	3,049	3,172	3,410	3,478	3,513
01-Personal Emoluments	619	926	957	976	986
02-Wages	2,430	2,246	2,453	2,502	2,527
Use of Goods and Services	361	1,492	1,233	1,265	1,289
05-Travel and Subsistence	13	15	16	18	19
06-Office and General Expenses	4	11	9	11	11
07-Supplies and Materials	90	154	126	131	133
09-Operating and Maintenance Services	249	1,257	1,032	1,052	1,072
14-Purchase of Tools, Instruments,	2	21	10	11	11
Furniture and Equipment					
15-Rental of Assets	4	35	41	42	44
Other Expenses		2	2	2	2
28-Sundry Expenses		2	2	2	2
<b>Total</b>	<b>3,410</b>	<b>4,665</b>	<b>4,644</b>	<b>4,745</b>	<b>4,804</b>
<b>Total</b>	<b>3,410</b>	<b>4,665</b>	<b>4,644</b>	<b>4,745</b>	<b>4,804</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning,  
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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>438</b>	<b>1,560</b>	<b>1,446</b>	<b>1,477</b>	<b>1,502</b>
Compensation of Employees	425	544	580	592	598
01-Personal Emoluments	281	519	525	535	541
02-Wages	144	24	55	56	57
Use of Goods and Services	12	1,017	865	885	904
05-Travel and Subsistence	5	5	6	8	9
06-Office and General Expenses	3	5	5	7	7
07-Supplies and Materials	2	4	4	4	4
09-Operating and Maintenance Services	3	1,002	850	867	884
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
Other Expenses			1	1	1
28-Sundry Expenses			1	1	1
<b>Total</b>	<b>438</b>	<b>1,560</b>	<b>1,446</b>	<b>1,477</b>	<b>1,502</b>
<b>Total</b>	<b>438</b>	<b>1,560</b>	<b>1,446</b>	<b>1,477</b>	<b>1,502</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning,  
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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>875</b>	<b>831</b>	<b>912</b>	<b>932</b>	<b>941</b>
Compensation of Employees	771	675	826	842	851
01-Personal Emoluments	100	102	86	87	88
02-Wages	671	573	740	755	763
Use of Goods and Services	105	156	86	89	90
05-Travel and Subsistence	2	3	3	3	3
07-Supplies and Materials	14	50	35	37	37
09-Operating and Maintenance Services	87	90	42	43	43
14-Purchase of Tools, Instruments, Furniture and Equipment		3	1	1	1
15-Rental of Assets	1	10	5	5	5
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>875</b>	<b>831</b>	<b>912</b>	<b>932</b>	<b>941</b>
<b>Total</b>	<b>875</b>	<b>831</b>	<b>912</b>	<b>932</b>	<b>941</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning,  
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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,246</b>	<b>1,348</b>	<b>1,305</b>	<b>1,332</b>	<b>1,346</b>
Compensation of Employees	1,178	1,237	1,184	1,208	1,220
01-Personal Emoluments	47	41	42	42	43
02-Wages	1,131	1,195	1,142	1,165	1,177
Use of Goods and Services	68	111	121	125	127
05-Travel and Subsistence	3	4	4	4	4
07-Supplies and Materials	30	50	45	47	47
09-Operating and Maintenance Services	34	50	40	41	41
14-Purchase of Tools, Instruments, Furniture and Equipment		2	2	2	2
15-Rental of Assets		5	30	31	32
<b>Total</b>	<b>1,246</b>	<b>1,348</b>	<b>1,305</b>	<b>1,332</b>	<b>1,346</b>
<b>Total</b>	<b>1,246</b>	<b>1,348</b>	<b>1,305</b>	<b>1,332</b>	<b>1,346</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning,  
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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>596</b>	<b>609</b>	<b>708</b>	<b>723</b>	<b>731</b>
Compensation of Employees	438	469	575	586	592
01-Personal Emoluments	152	192	201	205	207
02-Wages	286	276	373	381	385
Use of Goods and Services	158	140	133	137	139
05-Travel and Subsistence	2	3	3	3	3
06-Office and General Expenses		4	4	4	4
07-Supplies and Materials	35	30	32	34	35
09-Operating and Maintenance Services	119	90	90	91	92
14-Purchase of Tools, Instruments, Furniture and Equipment	1	5	1	2	2
15-Rental of Assets		8	3	3	3
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>596</b>	<b>609</b>	<b>708</b>	<b>723</b>	<b>731</b>
<b>Total</b>	<b>596</b>	<b>609</b>	<b>708</b>	<b>723</b>	<b>731</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning,  
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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>255</b>	<b>318</b>	<b>274</b>	<b>280</b>	<b>283</b>
Compensation of Employees	237	248	245	250	253
01-Personal Emoluments	39	71	103	105	107
02-Wages	198	177	142	145	146
Use of Goods and Services	18	70	28	29	30
06-Office and General Expenses		3			
07-Supplies and Materials	9	20	10	10	10
09-Operating and Maintenance Services	7	25	10	10	11
14-Purchase of Tools, Instruments, Furniture and Equipment		10	5	5	5
15-Rental of Assets	3	12	3	3	3
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>255</b>	<b>318</b>	<b>274</b>	<b>280</b>	<b>283</b>
<b>Total</b>	<b>255</b>	<b>318</b>	<b>274</b>	<b>280</b>	<b>283</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning,  
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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>2,568</b>	<b>2,462</b>	<b>2,829</b>	<b>2,889</b>	<b>2,919</b>
Compensation of Employees	2,149	2,091	2,479	2,528	2,554
01-Personal Emoluments	645	715	834	851	859
02-Wages	1,503	1,376	1,645	1,678	1,694
03-Allowances					
Use of Goods and Services	405	369	334	343	348
05-Travel and Subsistence	5	8	7	7	7
06-Office and General Expenses	35	21	26	27	27
07-Supplies and Materials	119	163	116	118	119
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	178	80	104	109	110
14-Purchase of Tools, Instruments,	12	16	16	17	17
Furniture and Equipment					
15-Rental of Assets	49	75	60	62	63
17-Training	7	6	4	4	5
Social Benefits	14		17	17	17
13-Public Assistance	14		17	17	17
Other Expenses		2			
28-Sundry Expenses		2			
<b>Total</b>	<b>2,568</b>	<b>2,462</b>	<b>2,829</b>	<b>2,889</b>	<b>2,919</b>
<b>Transfer Expenses</b>	<b>52</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
Grants	52	35	35	35	35
10-Grants and Contributions - Grants	52	35	35	35	35
<b>Total</b>	<b>52</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
<b>Total</b>	<b>2,620</b>	<b>2,497</b>	<b>2,864</b>	<b>2,924</b>	<b>2,954</b>



**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning,  
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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>585</b>	<b>487</b>	<b>700</b>	<b>714</b>	<b>721</b>
Compensation of Employees	451	449	606	618	624
01-Personal Emoluments	381	375	528	538	544
02-Wages	70	74	78	79	80
03-Allowances					
Use of Goods and Services	119	37	78	79	80
05-Travel and Subsistence	3	5	4	4	4
06-Office and General Expenses	19	15	10	10	10
07-Supplies and Materials	69	2	50	51	51
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	18	7	7	7	7
14-Purchase of Tools, Instruments, Furniture and Equipment	2	3	3	3	3
17-Training	7	5	4	4	5
Social Benefits	14		17	17	17
13-Public Assistance	14		17	17	17
Other Expenses		1			
28-Sundry Expenses		1			
<b>Total</b>	<b>585</b>	<b>487</b>	<b>700</b>	<b>714</b>	<b>721</b>
<b>Total</b>	<b>585</b>	<b>487</b>	<b>700</b>	<b>714</b>	<b>721</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning,  
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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Transfer</b>					
<b>Expenses</b>	<b>52</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
Grants	52	35	35	35	35
10-Grants and Contributions - Grants	52	35	35	35	35
<b>Total</b>	<b>52</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
<b>Total</b>	<b>52</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning,  
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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>772</b>	<b>693</b>	<b>757</b>	<b>775</b>	<b>783</b>
Compensation of Employees	588	552	615	627	633
01-Personal Emoluments	180	168	137	140	141
02-Wages	408	385	477	487	492
Use of Goods and Services	184	141	143	148	150
05-Travel and Subsistence	2	3	3	3	3
06-Office and General Expenses	11	3	11	11	11
07-Supplies and Materials	35	55	45	46	46
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	99	35	45	48	49
14-Purchase of Tools, Instruments, Furniture and Equipment	5	8	8	8	8
15-Rental of Assets	33	35	30	31	32
17-Training		1			
Other Expenses		1			
28-Sundry Expenses		1			
<b>Total</b>	<b>772</b>	<b>693</b>	<b>757</b>	<b>775</b>	<b>783</b>
<b>Total</b>	<b>772</b>	<b>693</b>	<b>757</b>	<b>775</b>	<b>783</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning,  
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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,161</b>	<b>1,177</b>	<b>1,318</b>	<b>1,345</b>	<b>1,358</b>
Compensation of Employees	1,073	1,000	1,223	1,248	1,260
01-Personal Emoluments	84	83	134	136	138
02-Wages	989	917	1,090	1,112	1,123
Use of Goods and Services	88	177	95	97	98
06-Office and General Expenses	2	2	4	4	4
07-Supplies and Materials	9	100	11	11	11
09-Operating and Maintenance Services	60	35	50	52	52
15-Rental of Assets	16	40	30	31	31
Other Expenses		1			
28-Sundry Expenses		1			
<b>Total</b>	<b>1,161</b>	<b>1,177</b>	<b>1,318</b>	<b>1,345</b>	<b>1,358</b>
<b>Total</b>	<b>1,161</b>	<b>1,177</b>	<b>1,318</b>	<b>1,345</b>	<b>1,358</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning,  
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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>51</b>	<b>105</b>	<b>54</b>	<b>55</b>	<b>56</b>
Compensation of Employees	37	90	35	36	36
01-Personal Emoluments		90	35	36	36
02-Wages	37				
Use of Goods and Services	14	15	19	19	20
06-Office and General Expenses	2	1	2	2	2
07-Supplies and Materials	6	6	10	10	10
09-Operating and Maintenance Services	1	3	2	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment	5	5	5	6	6
<b>Total</b>	<b>51</b>	<b>105</b>	<b>54</b>	<b>55</b>	<b>56</b>
<b>Total</b>	<b>51</b>	<b>105</b>	<b>54</b>	<b>55</b>	<b>56</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning,  
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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>761</b>	<b>822</b>	<b>866</b>	<b>884</b>	<b>893</b>
Compensation of Employees	724	779	817	833	841
01-Personal Emoluments	538	593	626	639	645
02-Wages	186	186	189	193	195
03-Allowances		1	2	2	2
Use of Goods and Services	36	43	49	50	51
05-Travel and Subsistence	21	24	33	33	34
06-Office and General Expenses	6	7	8	8	8
07-Supplies and Materials	1	5	4	4	4
08-Communication Expenses	2	4	1	1	1
09-Operating and Maintenance Services	6	2	2	2	2
14-Purchase of Tools, Instruments,		2	2	2	2
Furniture and Equipment					
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>761</b>	<b>822</b>	<b>866</b>	<b>884</b>	<b>893</b>
<b>Total</b>	<b>761</b>	<b>822</b>	<b>866</b>	<b>884</b>	<b>893</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning,  
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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>263</b>	<b>371</b>	<b>349</b>	<b>356</b>	<b>360</b>
Compensation of Employees	261	364	342	349	352
01-Personal Emoluments	260	364	341	347	351
03-Allowances		1	2	2	2
Use of Goods and Services	2	7	7	7	7
06-Office and General Expenses	2	4	4	4	4
07-Supplies and Materials		2	2	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>263</b>	<b>371</b>	<b>349</b>	<b>356</b>	<b>360</b>
<b>Total</b>	<b>263</b>	<b>371</b>	<b>349</b>	<b>356</b>	<b>360</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning,  
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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>497</b>	<b>451</b>	<b>517</b>	<b>527</b>	<b>533</b>
Compensation of Employees	463	414	475	484	489
01-Personal Emoluments	278	229	285	291	294
02-Wages	186	186	189	193	195
Use of Goods and Services	34	36	42	43	44
05-Travel and Subsistence	21	24	33	33	34
06-Office and General Expenses	4	3	5	5	5
07-Supplies and Materials	1	3	2	2	2
08-Communication Expenses	2	4	1	1	1
09-Operating and Maintenance Services	6	2	2	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
<b>Total</b>	<b>497</b>	<b>451</b>	<b>517</b>	<b>527</b>	<b>533</b>
<b>Total</b>	<b>497</b>	<b>451</b>	<b>517</b>	<b>527</b>	<b>533</b>



**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning, 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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>12,888</b>	<b>12,300</b>	<b>16,677</b>	<b>23,412</b>	<b>11,383</b>
Memorandum Items	12,888	12,300	16,677	23,412	11,383
40-Consultancy Feasibility, Tendering and Specialist Costs	85	150	150	175	200
42-Supplies and Materials	3,420	6,500	9,394	4,149	780
45-Acquisition/Construction of Physical Assets	4,495	2,650	3,730	15,260	6,670
46-Other costs to be capitalised	2,204	2,700	2,853	2,853	2,853
48 Renovation and Upgrade	2,684	300	550	975	880
<b>Total</b>	<b>12,888</b>	<b>12,300</b>	<b>16,677</b>	<b>23,412</b>	<b>11,383</b>
<b>Total</b>	<b>12,888</b>	<b>12,300</b>	<b>16,677</b>	<b>23,412</b>	<b>11,383</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning, 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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>1,263</b>	<b>750</b>	<b>300</b>	<b>750</b>	<b>750</b>
Memorandum Items	1,263	750	300	750	750
45-Acquisition/Construction of Physical Assets	1,263	750	300	750	750
<b>Total</b>	<b>1,263</b>	<b>750</b>	<b>300</b>	<b>750</b>	<b>750</b>
<b>Total</b>	<b>1,263</b>	<b>750</b>	<b>300</b>	<b>750</b>	<b>750</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning, 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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>11</b>				
Memorandum Items	11				
46-Other costs to be capitalised	11				
<b>Total</b>	<b>11</b>				
<b>Total</b>	<b>11</b>				

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning, 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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>18</b>	<b>1,700</b>	<b>4,244</b>	<b>1,729</b>	
Memorandum Items	18	1,700	4,244	1,729	
42-Supplies and Materials	18	1,700	4,244	1,729	
<b>Total</b>	<b>18</b>	<b>1,700</b>	<b>4,244</b>	<b>1,729</b>	
<b>Total</b>	<b>18</b>	<b>1,700</b>	<b>4,244</b>	<b>1,729</b>	

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning, 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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>			<b>1,080</b>	<b>10,920</b>	
Memorandum Items			1,080	10,920	
45-Acquisition/Construction of Physical Assets			1,080	10,920	
<b>Total</b>			<b>1,080</b>	<b>10,920</b>	
<b>Total</b>			<b>1,080</b>	<b>10,920</b>	

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning, 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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>			<b>500</b>	<b>500</b>	
Memorandum Items			500	500	
42-Supplies and Materials			500	500	
<b>Total</b>			<b>500</b>	<b>500</b>	
<b>Total</b>			<b>500</b>	<b>500</b>	

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning, 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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>2,194</b>	<b>2,700</b>	<b>2,853</b>	<b>2,853</b>	<b>2,853</b>
Memorandum Items	2,194	2,700	2,853	2,853	2,853
46-Other costs to be capitalised	2,194	2,700	2,853	2,853	2,853
<b>Total</b>	<b>2,194</b>	<b>2,700</b>	<b>2,853</b>	<b>2,853</b>	<b>2,853</b>
<b>Total</b>	<b>2,194</b>	<b>2,700</b>	<b>2,853</b>	<b>2,853</b>	<b>2,853</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning, 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 - Revenue**

	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>250</b>				
Memorandum Items	250				
42-Supplies and Materials	250				
<b>Total</b>	<b>250</b>				
<b>Total</b>	<b>250</b>				



**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning, 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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>85</b>	<b>150</b>	<b>150</b>	<b>175</b>	<b>200</b>
Memorandum Items	85	150	150	175	200
40-Consultancy Feasibility, Tendering and Specialist Costs	85	150	150	175	200
<b>Total</b>	<b>85</b>	<b>150</b>	<b>150</b>	<b>175</b>	<b>200</b>
<b>Total</b>	<b>85</b>	<b>150</b>	<b>150</b>	<b>175</b>	<b>200</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>464</b>				
Memorandum Items	464				
48 Renovation and Upgrade	464				
<b>Total</b>	<b>464</b>				
<b>Total</b>	<b>464</b>				

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning, 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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>2,352</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>
Memorandum Items	2,352	1,000	1,500	2,000	2,500
45-Acquisition/Construction of Physical Assets	2,352	1,000	1,500	2,000	2,500
<b>Total</b>	<b>2,352</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>
<b>Total</b>	<b>2,352</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning, 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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>641</b>	<b>800</b>	<b>150</b>	<b>170</b>	<b>180</b>
Memorandum Items	641	800	150	170	180
42-Supplies and Materials	641	800	150	170	180
<b>Total</b>	<b>641</b>	<b>800</b>	<b>150</b>	<b>170</b>	<b>180</b>
<b>Total</b>	<b>641</b>	<b>800</b>	<b>150</b>	<b>170</b>	<b>180</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning, 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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>38</b>	<b>100</b>	<b>150</b>	<b>400</b>	<b>400</b>
Memorandum Items	38	100	150	400	400
48 Renovation and Upgrade	38	100	150	400	400
<b>Total</b>	<b>38</b>	<b>100</b>	<b>150</b>	<b>400</b>	<b>400</b>
<b>Total</b>	<b>38</b>	<b>100</b>	<b>150</b>	<b>400</b>	<b>400</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning, 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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>514</b>	<b>50</b>	<b>50</b>	<b>75</b>	<b>80</b>
Memorandum Items	514	50	50	75	80
48 Renovation and Upgrade	514	50	50	75	80
<b>Total</b>	<b>514</b>	<b>50</b>	<b>50</b>	<b>75</b>	<b>80</b>
<b>Total</b>	<b>514</b>	<b>50</b>	<b>50</b>	<b>75</b>	<b>80</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning, 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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>1,322</b>				
Memorandum Items	1,322				
48 Renovation and Upgrade	1,322				
<b>Total</b>	<b>1,322</b>				
<b>Total</b>	<b>1,322</b>				

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning, 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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>347</b>	<b>150</b>	<b>350</b>	<b>500</b>	<b>400</b>
Memorandum Items	347	150	350	500	400
48 Renovation and Upgrade	347	150	350	500	400
<b>Total</b>	<b>347</b>	<b>150</b>	<b>350</b>	<b>500</b>	<b>400</b>
<b>Total</b>	<b>347</b>	<b>150</b>	<b>350</b>	<b>500</b>	<b>400</b>



**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning, 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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>104</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>120</b>
Memorandum Items	104	100	50	100	120
45-Acquisition/Construction of Physical Assets	104	100	50	100	120
<b>Total</b>	<b>104</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>120</b>
<b>Total</b>	<b>104</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>120</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning, 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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>26</b>			<b>740</b>	<b>2,500</b>
Memorandum Items	26			740	2,500
45-Acquisition/Construction of Physical Assets	26			740	2,500
<b>Total</b>	<b>26</b>			<b>740</b>	<b>2,500</b>
<b>Total</b>	<b>26</b>			<b>740</b>	<b>2,500</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning, 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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>513</b>	<b>1,500</b>	<b>4,000</b>	<b>750</b>	
Memorandum Items	513	1,500	4,000	750	
42-Supplies and Materials	513	1,500	4,000	750	
<b>Total</b>	<b>513</b>	<b>1,500</b>	<b>4,000</b>	<b>750</b>	
<b>Total</b>	<b>513</b>	<b>1,500</b>	<b>4,000</b>	<b>750</b>	

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning, 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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>750</b>	<b>800</b>	<b>800</b>	<b>750</b>	<b>800</b>
Memorandum Items	750	800	800	750	800
45-Acquisition/Construction of Physical Assets	750	800	800	750	800
<b>Total</b>	<b>750</b>	<b>800</b>	<b>800</b>	<b>750</b>	<b>800</b>
<b>Total</b>	<b>750</b>	<b>800</b>	<b>800</b>	<b>750</b>	<b>800</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning,  
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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>		<b>2,500</b>			
Memorandum Items		2,500			
42-Supplies and Materials		2,500			
<b>Total</b>		<b>2,500</b>			
<b>Total</b>		<b>2,500</b>			

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning, 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 - Loans**

	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>1,998</b>				
Memorandum Items	1,998				
42-Supplies and Materials	1,998				
<b>Total</b>	<b>1,998</b>				
<b>Total</b>	<b>1,998</b>				

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Physical Planning, 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

**070364 - CDB Water Repair Road Project - Revenue**

	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>			<b>500</b>	<b>1,000</b>	<b>600</b>
Memorandum Items			500	1,000	600
42-Supplies and Materials			500	1,000	600
<b>Total</b>			<b>500</b>	<b>1,000</b>	<b>600</b>
<b>Total</b>			<b>500</b>	<b>1,000</b>	<b>600</b>

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Ministry 08
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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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>4,335</b>	<b>4,325</b>	<b>4,612</b>	<b>4,683</b>	<b>4,732</b>
Compensation of Employees	4,069	4,021	4,326	4,387	4,430
01-Personal Emoluments	1,693	1,918	1,720	1,754	1,772
02-Wages	2,375	2,103	2,606	2,633	2,659
Use of Goods and Services	225	250	233	243	248
05-Travel and Subsistence	41	42	47	48	49
06-Office and General Expenses	15	7	8	9	9
07-Supplies and Materials	47	82	65	68	69
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	77	48	48	49	50
14-Purchase of Tools, Instruments, Furniture and Equipment	6	6	3	4	4
15-Rental of Assets	1	22	20	20	20
17-Training	25	22	22	25	26
21-Professional and Consultancy Services		1	1	2	2
27-Production and Marketing Expenses	15	20	19	19	19
Social Benefits	41	52	52	52	52
13-Public Assistance	41	52	52	52	52
Other Expenses		2	2	2	2
28-Sundry Expenses		2	2	2	2
<b>Total</b>	<b>4,335</b>	<b>4,325</b>	<b>4,612</b>	<b>4,683</b>	<b>4,732</b>
<b>Capital Expenses</b>	<b>1,570</b>	<b>30,025</b>	<b>1,760</b>	<b>350</b>	<b>400</b>
Memorandum Items	1,570	30,025	1,760	350	400
40-Consultancy Feasibility, Tendering and Specialist Costs	68	125	50		
42-Supplies and Materials	165	984	410	350	400
44-Purchase of Equipment	32				
45-Acquisition/Construction of Physical Assets		27,169			
46-Other costs to be capitalised	211				
48 Renovation and Upgrade	1,095	1,747	1,300		
<b>Total</b>	<b>1,570</b>	<b>30,025</b>	<b>1,760</b>	<b>350</b>	<b>400</b>
<b>Transfer Expenses</b>		<b>6</b>			
Grants		6			
10-Grants and Contributions - Grants		6			
<b>Total</b>		<b>6</b>			
<b>Total</b>	<b>5,906</b>	<b>34,356</b>	<b>6,372</b>	<b>5,033</b>	<b>5,132</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>498</b>	<b>448</b>	<b>405</b>	<b>416</b>	<b>422</b>
Compensation of Employees	430	397	350	357	361
01-Personal Emoluments	404	352	305	311	314
02-Wages	26	44	45	46	47
Use of Goods and Services	68	50	55	58	61
05-Travel and Subsistence	19	15	16	17	17
06-Office and General Expenses	3	1	2	2	2
07-Supplies and Materials	13	5	5	5	5
08-Communication Expenses					
09-Operating and Maintenance Services	8	7	8	7	7
14-Purchase of Tools, Instruments,	1	1	1	1	1
Furniture and Equipment					
17-Training	24	20	20	23	24
21-Professional and Consultancy Services		1	1	2	2
27-Production and Marketing Expenses			2	2	2
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>498</b>	<b>448</b>	<b>405</b>	<b>416</b>	<b>422</b>
<b>Total</b>	<b>498</b>	<b>448</b>	<b>405</b>	<b>416</b>	<b>422</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>498</b>	<b>448</b>	<b>405</b>	<b>416</b>	<b>422</b>
Compensation of Employees	430	397	350	357	361
01-Personal Emoluments	404	352	305	311	314
02-Wages	26	44	45	46	47
Use of Goods and Services	68	50	55	58	61
05-Travel and Subsistence	19	15	16	17	17
06-Office and General Expenses	3	1	2	2	2
07-Supplies and Materials	13	5	5	5	5
08-Communication Expenses					
09-Operating and Maintenance Services	8	7	8	7	7
14-Purchase of Tools, Instruments,	1	1	1	1	1
Furniture and Equipment					
17-Training	24	20	20	23	24
21-Professional and Consultancy Services		1	1	2	2
27-Production and Marketing Expenses			2	2	2
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>498</b>	<b>448</b>	<b>405</b>	<b>416</b>	<b>422</b>
<b>Total</b>	<b>498</b>	<b>448</b>	<b>405</b>	<b>416</b>	<b>422</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>3,419</b>	<b>3,367</b>	<b>3,724</b>	<b>3,774</b>	<b>3,812</b>
Compensation of Employees	3,234	3,150	3,527	3,572	3,607
01-Personal Emoluments	1,033	1,235	1,049	1,070	1,080
02-Wages	2,201	1,915	2,478	2,502	2,527
Use of Goods and Services	144	165	144	150	152
05-Travel and Subsistence	18	21	25	25	25
06-Office and General Expenses	6	4	5	5	5
07-Supplies and Materials	34	75	58	61	62
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	66	39	39	40	41
14-Purchase of Tools, Instruments,	4	3	2	2	2
Furniture and Equipment					
15-Rental of Assets	1	4	2	2	2
27-Production and Marketing Expenses	15	19	15	15	15
Social Benefits	41	52	52	52	52
13-Public Assistance	41	52	52	52	52
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>3,419</b>	<b>3,367</b>	<b>3,724</b>	<b>3,774</b>	<b>3,812</b>
<b>Transfer Expenses</b>		<b>6</b>			
Grants		6			
10-Grants and Contributions - Grants		6			
<b>Total</b>		<b>6</b>			
<b>Total</b>	<b>3,419</b>	<b>3,372</b>	<b>3,724</b>	<b>3,774</b>	<b>3,812</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>717</b>	<b>589</b>	<b>802</b>	<b>817</b>	<b>825</b>
Compensation of Employees	662	513	732	747	754
01-Personal Emoluments	327	189	333	340	343
02-Wages	336	324	399	407	411
Use of Goods and Services	17	24	18	18	19
05-Travel and Subsistence	4	5	3	3	3
06-Office and General Expenses	3	1	1	1	1
07-Supplies and Materials	2	7	6	6	6
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	7	9	7	7	7
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
15-Rental of Assets					
Social Benefits	38	52	52	52	52
13-Public Assistance	38	52	52	52	52
<b>Total</b>	<b>717</b>	<b>589</b>	<b>802</b>	<b>817</b>	<b>825</b>
<b>Total</b>	<b>717</b>	<b>589</b>	<b>802</b>	<b>817</b>	<b>825</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>210</b>	<b>149</b>	<b>193</b>	<b>197</b>	<b>199</b>
Compensation of Employees	209	144	188	192	194
01-Personal Emoluments	67	68	70	71	72
02-Wages	142	76	119	121	122
Use of Goods and Services	1	5	5	5	5
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials		3	3	2	2
09-Operating and Maintenance Services	1	2	2	2	2
<b>Total</b>	<b>210</b>	<b>149</b>	<b>193</b>	<b>197</b>	<b>199</b>
<b>Total</b>	<b>210</b>	<b>149</b>	<b>193</b>	<b>197</b>	<b>199</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>741</b>	<b>763</b>	<b>876</b>	<b>894</b>	<b>904</b>
Compensation of Employees	721	736	857	874	883
01-Personal Emoluments	242	282	237	242	244
02-Wages	479	454	620	632	638
Use of Goods and Services	17	28	20	20	21
05-Travel and Subsistence		1	3	3	3
06-Office and General Expenses	1	1	1	1	1
07-Supplies and Materials	3	20	10	11	11
09-Operating and Maintenance Services	13	5	5	5	5
14-Purchase of Tools, Instruments, Furniture and Equipment	1	1	1	1	1
15-Rental of Assets		1	1	1	1
Social Benefits	3				
13-Public Assistance	3				
<b>Total</b>	<b>741</b>	<b>763</b>	<b>876</b>	<b>894</b>	<b>904</b>
<b>Total</b>	<b>741</b>	<b>763</b>	<b>876</b>	<b>894</b>	<b>904</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,750</b>	<b>1,866</b>	<b>1,852</b>	<b>1,865</b>	<b>1,884</b>
Compensation of Employees	1,641	1,757	1,749	1,759	1,776
01-Personal Emoluments	398	696	408	417	421
02-Wages	1,244	1,062	1,341	1,342	1,356
Use of Goods and Services	109	108	103	106	107
05-Travel and Subsistence	13	15	19	19	19
06-Office and General Expenses	2	2	3	3	3
07-Supplies and Materials	29	46	40	42	43
09-Operating and Maintenance Services	46	24	25	26	26
14-Purchase of Tools, Instruments, Furniture and Equipment	3	1	1	1	1
15-Rental of Assets	1	2	1	1	1
27-Production and Marketing Expenses	15	19	15	15	15
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>1,750</b>	<b>1,866</b>	<b>1,852</b>	<b>1,865</b>	<b>1,884</b>
<b>Total</b>	<b>1,750</b>	<b>1,866</b>	<b>1,852</b>	<b>1,865</b>	<b>1,884</b>



**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Transfer</b>					
<b>Expenses</b>			<b>6</b>		
Grants			6		
10-Grants and Contributions - Grants			6		
<b>Total</b>			<b>6</b>		
<b>Total</b>			<b>6</b>		

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>206</b>	<b>274</b>	<b>241</b>	<b>246</b>	<b>248</b>
Compensation of Employees	201	246	212	216	218
01-Personal Emoluments	145	167	154	157	159
02-Wages	56	79	58	59	59
Use of Goods and Services	5	27	29	29	30
05-Travel and Subsistence	2	3	5	5	5
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials		1	1	1	1
09-Operating and Maintenance Services	2	1	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
15-Rental of Assets		18	18	18	18
17-Training	1	2	2	2	2
27-Production and Marketing Expenses		2	2	2	2
Other Expenses					
28-Sundry Expenses					
<b>Total</b>	<b>206</b>	<b>274</b>	<b>241</b>	<b>246</b>	<b>248</b>
<b>Total</b>	<b>206</b>	<b>274</b>	<b>241</b>	<b>246</b>	<b>248</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>212</b>	<b>237</b>	<b>243</b>	<b>248</b>	<b>250</b>
Compensation of Employees	204	229	237	241	244
01-Personal Emoluments	112	164	212	216	218
02-Wages	93	65	25	25	26
Use of Goods and Services	7	8	6	6	6
05-Travel and Subsistence	2	3	2	2	2
06-Office and General Expenses	5	2	2	2	2
07-Supplies and Materials		1	2	2	2
09-Operating and Maintenance Services		2	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		1			
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>212</b>	<b>237</b>	<b>243</b>	<b>248</b>	<b>250</b>
<b>Total</b>	<b>212</b>	<b>237</b>	<b>243</b>	<b>248</b>	<b>250</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>1,570</b>	<b>30,025</b>	<b>1,760</b>	<b>350</b>	<b>400</b>
Memorandum Items	1,570	30,025	1,760	350	400
40-Consultancy Feasibility, Tendering and Specialist Costs	68	125	50		
42-Supplies and Materials	165	984	410	350	400
44-Purchase of Equipment	32				
45-Acquisition/Construction of Physical Assets		27,169			
46-Other costs to be capitalised	211				
48 Renovation and Upgrade	1,095	1,747	1,300		
<b>Total</b>	<b>1,570</b>	<b>30,025</b>	<b>1,760</b>	<b>350</b>	<b>400</b>
<b>Total</b>	<b>1,570</b>	<b>30,025</b>	<b>1,760</b>	<b>350</b>	<b>400</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital</b>					
<b>Expenses</b>	<b>62</b>	<b>750</b>	<b>350</b>	<b>350</b>	<b>400</b>
Memorandum Items	62	750	350	350	400
42-Supplies and Materials	62	750	350	350	400
<b>Total</b>	<b>62</b>	<b>750</b>	<b>350</b>	<b>350</b>	<b>400</b>
<b>Total</b>	<b>62</b>	<b>750</b>	<b>350</b>	<b>350</b>	<b>400</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>32</b>				
Memorandum Items	32				
44-Purchase of Equipment	32				
<b>Total</b>	<b>32</b>				
<b>Total</b>	<b>32</b>				

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>10</b>				
Memorandum Items	10				
42-Supplies and Materials	10				
<b>Total</b>	<b>10</b>				
<b>Total</b>	<b>10</b>				

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>925</b>				
Memorandum Items	925				
48 Renovation and Upgrade	925				
<b>Total</b>	<b>925</b>				
<b>Total</b>	<b>925</b>				



**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital</b>					
<b>Expenses</b>	<b>153</b>				
Memorandum Items	153				
48 Renovation and Upgrade	153				
<b>Total</b>	<b>153</b>				
<b>Total</b>	<b>153</b>				

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Capital Expenses</b>		<b>27,169</b>			
Memorandum Items		27,169			
45-Acquisition/Construction of Physical Assets		27,169			
<b>Total</b>		<b>27,169</b>			
<b>Total</b>		<b>27,169</b>			

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital</b>					
<b>Expenses</b>	<b>68</b>	<b>125</b>	<b>50</b>		
Memorandum Items	68	125	50		
40-Consultancy Feasibility, Tendering and Specialist Costs	68	125	50		
<b>Total</b>	<b>68</b>	<b>125</b>	<b>50</b>		
<b>Total</b>	<b>68</b>	<b>125</b>	<b>50</b>		

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>59</b>				
Memorandum Items	59				
42-Supplies and Materials	59				
<b>Total</b>	<b>59</b>				
<b>Total</b>	<b>59</b>				

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>16</b>				
Memorandum Items	16				
48 Renovation and Upgrade	16				
<b>Total</b>	<b>16</b>				
<b>Total</b>	<b>16</b>				

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>16</b>				
Memorandum Items	16				
46-Other costs to be capitalised	16				
<b>Total</b>	<b>16</b>				
<b>Total</b>	<b>16</b>				

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital</b>					
<b>Expenses</b>	<b>33</b>	<b>234</b>	<b>60</b>		
Memorandum Items	33	234	60		
42-Supplies and Materials	33	234	60		
<b>Total</b>	<b>33</b>	<b>234</b>	<b>60</b>		
<b>Total</b>	<b>33</b>	<b>234</b>	<b>60</b>		

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>		<b>1,747</b>	<b>1,300</b>		
Memorandum Items		1,747	1,300		
48 Renovation and Upgrade		1,747	1,300		
<b>Total</b>		<b>1,747</b>	<b>1,300</b>		
<b>Total</b>		<b>1,747</b>	<b>1,300</b>		



**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>195</b>				
Memorandum Items	195				
46-Other costs to be capitalised	195				
<b>Total</b>	<b>195</b>				
<b>Total</b>	<b>195</b>				

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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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>9,240</b>	<b>9,848</b>	<b>9,834</b>	<b>10,103</b>	<b>10,204</b>
Compensation of Employees	7,594	8,515	8,545	8,710	8,794
01-Personal Emoluments	5,129	5,288	5,217	5,316	5,369
02-Wages	2,060	2,850	2,871	2,928	2,958
03-Allowances	406	378	457	466	467
Use of Goods and Services	1,274	1,113	1,099	1,199	1,213
05-Travel and Subsistence	51	58	52	54	54
06-Office and General Expenses	46	51	43	45	45
07-Supplies and Materials	798	559	580	629	636
08-Communication Expenses		1	2	3	3
09-Operating and Maintenance Services	191	201	190	235	240
14-Purchase of Tools, Instruments, Furniture and Equipment	1	5	6	5	5
15-Rental of Assets	85	80	80	80	80
17-Training	70	57	65	65	66
21-Professional and Consultancy Services	31	101	82	83	84
Social Benefits	371	220	190	194	196
13-Public Assistance	371	220	190	194	196
Other Expenses					
28-Sundry Expenses					
<b>Total</b>	<b>9,240</b>	<b>9,848</b>	<b>9,834</b>	<b>10,103</b>	<b>10,204</b>
<b>Transfer Expenses</b>	<b>567</b>	<b>510</b>	<b>600</b>	<b>800</b>	<b>810</b>
Grants	567	510	600	800	810
10-Grants and Contributions - Grants	567	510	600	800	810
<b>Total</b>	<b>567</b>	<b>510</b>	<b>600</b>	<b>800</b>	<b>810</b>
<b>Total</b>	<b>9,807</b>	<b>10,358</b>	<b>10,434</b>	<b>10,903</b>	<b>11,014</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,414</b>	<b>1,424</b>	<b>1,197</b>	<b>1,215</b>	<b>1,228</b>
Compensation of Employees	858	995	795	805	813
01-Personal Emoluments	804	740	521	527	532
02-Wages	54	255	273	279	281
Use of Goods and Services	184	214	217	220	223
05-Travel and Subsistence	16	23	22	24	24
06-Office and General Expenses	6	3	4	4	4
07-Supplies and Materials	9	3	5	5	6
08-Communication Expenses			1	2	2
09-Operating and Maintenance Services	2	4	5	5	5
14-Purchase of Tools, Instruments, Furniture and Equipment	1	3	4	3	3
15-Rental of Assets	73	70	70	70	70
17-Training	70	57	65	65	66
21-Professional and Consultancy Services	7	51	42	43	43
Social Benefits	371	215	185	189	191
13-Public Assistance	371	215	185	189	191
Other Expenses					
28-Sundry Expenses					
<b>Total</b>	<b>1,414</b>	<b>1,424</b>	<b>1,197</b>	<b>1,215</b>	<b>1,228</b>
<b>Transfer Expenses</b>	<b>567</b>	<b>510</b>	<b>600</b>	<b>800</b>	<b>810</b>
Grants	567	510	600	800	810
10-Grants and Contributions - Grants	567	510	600	800	810
<b>Total</b>	<b>567</b>	<b>510</b>	<b>600</b>	<b>800</b>	<b>810</b>
<b>Total</b>	<b>1,981</b>	<b>1,934</b>	<b>1,797</b>	<b>2,015</b>	<b>2,038</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,022</b>	<b>975</b>	<b>584</b>	<b>593</b>	<b>600</b>
Compensation of Employees	548	630	268	271	273
01-Personal Emoluments	548	535	235	238	240
02-Wages		95	32	33	33
Use of Goods and Services	103	135	136	138	140
05-Travel and Subsistence	12	20	18	19	19
06-Office and General Expenses	3	1	2	2	2
07-Supplies and Materials	1	1	1	1	1
08-Communication Expenses					
09-Operating and Maintenance Services		2	2	2	2
14-Purchase of Tools, Instruments,		1	1	1	1
Furniture and Equipment					
15-Rental of Assets	9	7	6	6	6
17-Training	70	55	65	65	66
21-Professional and Consultancy Services	7	49	42	43	43
Social Benefits	371	210	180	184	186
13-Public Assistance	371	210	180	184	186
Other Expenses					
28-Sundry Expenses					
<b>Total</b>	<b>1,022</b>	<b>975</b>	<b>584</b>	<b>593</b>	<b>600</b>
<b>Total</b>	<b>1,022</b>	<b>975</b>	<b>584</b>	<b>593</b>	<b>600</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>391</b>	<b>368</b>	<b>609</b>	<b>619</b>	<b>625</b>
Compensation of Employees	310	289	527	535	540
01-Personal Emoluments	256	205	286	289	292
02-Wages	54	84	241	246	248
Use of Goods and Services	81	74	78	79	80
05-Travel and Subsistence	4	4	4	4	5
06-Office and General Expenses	2	1	2	2	2
07-Supplies and Materials	8	1	3	4	4
08-Communication Expenses			1	2	2
09-Operating and Maintenance Services	2	2	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment	1	1	1	1	1
15-Rental of Assets	64	64	64	64	64
21-Professional and Consultancy Services		2			
Social Benefits		5	5	5	5
13-Public Assistance		5	5	5	5
<b>Total</b>	<b>391</b>	<b>368</b>	<b>609</b>	<b>619</b>	<b>625</b>
<b>Total</b>	<b>391</b>	<b>368</b>	<b>609</b>	<b>619</b>	<b>625</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1</b>	<b>81</b>	<b>3</b>	<b>3</b>	<b>3</b>
Compensation of Employees		76			
02-Wages		76			
Use of Goods and Services	1	5	3	3	3
05-Travel and Subsistence				1	1
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials		1	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		1	2	1	1
17-Training		2			
21-Professional and Consultancy Services		1			
<b>Total</b>	<b>1</b>	<b>81</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Total</b>	<b>1</b>	<b>81</b>	<b>3</b>	<b>3</b>	<b>3</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Transfer</b>					
<b>Expenses</b>	<b>567</b>	<b>510</b>	<b>600</b>	<b>800</b>	<b>810</b>
Grants	567	510	600	800	810
10-Grants and Contributions - Grants	567	510	600	800	810
<b>Total</b>	<b>567</b>	<b>510</b>	<b>600</b>	<b>800</b>	<b>810</b>
<b>Total</b>	<b>567</b>	<b>510</b>	<b>600</b>	<b>800</b>	<b>810</b>



**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>2,884</b>	<b>2,845</b>	<b>2,815</b>	<b>2,872</b>	<b>2,901</b>
Compensation of Employees	2,557	2,589	2,559	2,605	2,631
01-Personal Emoluments	1,473	1,453	1,529	1,559	1,575
02-Wages	1,070	1,125	1,021	1,041	1,051
03-Allowances	14	10	10	5	5
Use of Goods and Services	326	255	255	265	269
05-Travel and Subsistence	42	48	45	46	47
06-Office and General Expenses	22	4	7	7	7
07-Supplies and Materials	150	110	120	123	125
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	48	21	16	21	21
14-Purchase of Tools, Instruments, Furniture and Equipment	1	4	4	4	4
15-Rental of Assets	7	17	13	13	13
21-Professional and Consultancy Services	57	52	51	52	52
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>2,884</b>	<b>2,845</b>	<b>2,815</b>	<b>2,872</b>	<b>2,901</b>
<b>Total</b>	<b>2,884</b>	<b>2,845</b>	<b>2,815</b>	<b>2,872</b>	<b>2,901</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>312</b>	<b>375</b>	<b>266</b>	<b>271</b>	<b>274</b>
Compensation of Employees	282	359	249	249	251
01-Personal Emoluments	231	316	240	245	247
02-Wages	37	34			
03-Allowances	14	9	9	4	4
Use of Goods and Services	30	16	17	22	22
05-Travel and Subsistence	10	10	10	11	11
06-Office and General Expenses	5	1	1	1	1
07-Supplies and Materials		1	2	2	2
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	15	3	3	8	8
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
<b>Total</b>	<b>312</b>	<b>375</b>	<b>266</b>	<b>271</b>	<b>274</b>
<b>Total</b>	<b>312</b>	<b>375</b>	<b>266</b>	<b>271</b>	<b>274</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>330</b>	<b>384</b>	<b>376</b>	<b>383</b>	<b>388</b>
Compensation of Employees	314	345	340	346	350
01-Personal Emoluments	262	300	303	309	312
02-Wages	51	45	36	37	37
03-Allowances		1	1	1	1
Use of Goods and Services	16	38	36	36	38
05-Travel and Subsistence	3	4	4	4	4
06-Office and General Expenses	1	1	1	1	1
07-Supplies and Materials	12	30	30	30	31
09-Operating and Maintenance Services		1	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
21-Professional and Consultancy Services		2	1	1	
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>330</b>	<b>384</b>	<b>376</b>	<b>383</b>	<b>388</b>
<b>Total</b>	<b>330</b>	<b>384</b>	<b>376</b>	<b>383</b>	<b>388</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,022</b>	<b>870</b>	<b>961</b>	<b>980</b>	<b>990</b>
Compensation of Employees	895	811	895	913	922
01-Personal Emoluments	603	487	512	522	527
02-Wages	292	324	383	391	394
Use of Goods and Services	127	58	66	67	68
05-Travel and Subsistence	16	20	17	17	17
06-Office and General Expenses	13	1	2	2	3
07-Supplies and Materials	93	30	45	46	46
09-Operating and Maintenance Services	5	6	2	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
Other Expenses		1		1	1
28-Sundry Expenses		1		1	1
<b>Total</b>	<b>1,022</b>	<b>870</b>	<b>961</b>	<b>980</b>	<b>990</b>
<b>Total</b>	<b>1,022</b>	<b>870</b>	<b>961</b>	<b>980</b>	<b>990</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>975</b>	<b>946</b>	<b>914</b>	<b>932</b>	<b>942</b>
Compensation of Employees	902	899	858	875	884
01-Personal Emoluments	318	277	364	371	375
02-Wages	584	622	494	504	509
Use of Goods and Services	72	48	57	58	58
05-Travel and Subsistence	11	11	12	12	12
06-Office and General Expenses	2	1	2	2	2
07-Supplies and Materials	24	15	20	21	21
09-Operating and Maintenance Services	28	11	10	10	10
14-Purchase of Tools, Instruments, Furniture and Equipment	1	1	3	3	3
15-Rental of Assets	7	9	10	10	10
<b>Total</b>	<b>975</b>	<b>946</b>	<b>914</b>	<b>932</b>	<b>942</b>
<b>Total</b>	<b>975</b>	<b>946</b>	<b>914</b>	<b>932</b>	<b>942</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>103</b>	<b>114</b>	<b>99</b>	<b>101</b>	<b>102</b>
Compensation of Employees	26	26	26	26	26
02-Wages	26	26	26	26	26
Use of Goods and Services	78	89	73	74	75
06-Office and General Expenses	1	1	1	1	1
07-Supplies and Materials	20	30	20	20	21
15-Rental of Assets		8	3	3	3
21-Professional and Consultancy Services	57	50	50	51	51
<b>Total</b>	<b>103</b>	<b>114</b>	<b>99</b>	<b>101</b>	<b>102</b>
<b>Total</b>	<b>103</b>	<b>114</b>	<b>99</b>	<b>101</b>	<b>102</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>142</b>	<b>156</b>	<b>200</b>	<b>204</b>	<b>206</b>
Compensation of Employees	138	148	192	196	198
01-Personal Emoluments	59	73	111	113	114
02-Wages	79	75	82	83	84
Use of Goods and Services	4	8	8	8	8
05-Travel and Subsistence	3	3	3	3	3
06-Office and General Expenses	1	1	1	1	1
07-Supplies and Materials		4	4	4	4
<b>Total</b>	<b>142</b>	<b>156</b>	<b>200</b>	<b>204</b>	<b>206</b>
<b>Total</b>	<b>142</b>	<b>156</b>	<b>200</b>	<b>204</b>	<b>206</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>6,908</b>	<b>7,183</b>	<b>7,444</b>	<b>7,672</b>	<b>7,747</b>
Compensation of Employees	5,853	6,400	6,628	6,759	6,823
01-Personal Emoluments	4,079	4,295	4,561	4,653	4,699
02-Wages	1,369	1,729	1,610	1,642	1,659
03-Allowances	405	377	456	464	465
Use of Goods and Services	1,055	783	817	913	924
05-Travel and Subsistence	35	35	30	30	30
06-Office and General Expenses	40	48	39	40	41
07-Supplies and Materials	759	460	530	579	584
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	185	177	165	211	215
14-Purchase of Tools, Instruments,		2	2	2	2
Furniture and Equipment					
15-Rental of Assets	12	10	10	10	10
21-Professional and Consultancy Services	24	50	40	40	41
<b>Total</b>	<b>6,908</b>	<b>7,183</b>	<b>7,444</b>	<b>7,672</b>	<b>7,747</b>
<b>Total</b>	<b>6,908</b>	<b>7,183</b>	<b>7,444</b>	<b>7,672</b>	<b>7,747</b>



**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,337</b>	<b>1,253</b>	<b>1,313</b>	<b>1,340</b>	<b>1,353</b>
Compensation of Employees	1,083	1,098	1,164	1,184	1,194
01-Personal Emoluments	536	593	564	575	581
02-Wages	460	449	446	455	459
03-Allowances	86	55	154	154	154
Use of Goods and Services	254	156	150	156	159
05-Travel and Subsistence	35	35	30	30	30
06-Office and General Expenses	12	4	8	8	8
07-Supplies and Materials	34	50	30	30	31
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	159	40	60	65	67
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
15-Rental of Assets	12	10	10	10	10
21-Professional and Consultancy Services	2	15	10	10	10
<b>Total</b>	<b>1,337</b>	<b>1,253</b>	<b>1,313</b>	<b>1,340</b>	<b>1,353</b>
<b>Total</b>	<b>1,337</b>	<b>1,253</b>	<b>1,313</b>	<b>1,340</b>	<b>1,353</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>3,683</b>	<b>3,865</b>	<b>4,338</b>	<b>4,424</b>	<b>4,469</b>
Compensation of Employees	3,279	3,694	4,077	4,158	4,198
01-Personal Emoluments	2,938	3,089	3,458	3,528	3,563
02-Wages	69	314	348	355	359
03-Allowances	273	290	270	275	276
Use of Goods and Services	404	171	261	267	271
06-Office and General Expenses	18	15	10	11	11
07-Supplies and Materials	386	100	200	205	208
09-Operating and Maintenance Services		45	45	46	46
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
21-Professional and Consultancy Services		10	5	5	5
<b>Total</b>	<b>3,683</b>	<b>3,865</b>	<b>4,338</b>	<b>4,424</b>	<b>4,469</b>
<b>Total</b>	<b>3,683</b>	<b>3,865</b>	<b>4,338</b>	<b>4,424</b>	<b>4,469</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>797</b>	<b>905</b>	<b>666</b>	<b>718</b>	<b>725</b>
Compensation of Employees	590	702	475	487	492
01-Personal Emoluments	545	517	443	452	457
02-Wages		153			
03-Allowances	46	32	32	35	35
Use of Goods and Services	207	203	191	231	234
06-Office and General Expenses	11	6	6	6	7
07-Supplies and Materials	157	130	140	160	161
09-Operating and Maintenance Services	17	42	20	40	41
21-Professional and Consultancy Services	22	25	25	25	25
<b>Total</b>	<b>797</b>	<b>905</b>	<b>666</b>	<b>718</b>	<b>725</b>
<b>Total</b>	<b>797</b>	<b>905</b>	<b>666</b>	<b>718</b>	<b>725</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,091</b>	<b>1,160</b>	<b>1,127</b>	<b>1,189</b>	<b>1,200</b>
Compensation of Employees	901	907	912	930	939
01-Personal Emoluments	60	95	96	98	99
02-Wages	840	812	816	833	841
Use of Goods and Services	191	253	215	259	260
06-Office and General Expenses		23	15	15	15
07-Supplies and Materials	182	180	160	184	185
09-Operating and Maintenance Services	9	50	40	60	60
<b>Total</b>	<b>1,091</b>	<b>1,160</b>	<b>1,127</b>	<b>1,189</b>	<b>1,200</b>
<b>Total</b>	<b>1,091</b>	<b>1,160</b>	<b>1,127</b>	<b>1,189</b>	<b>1,200</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>918</b>	<b>1,241</b>	<b>1,193</b>	<b>1,217</b>	<b>1,229</b>
Compensation of Employees	883	1,120	1,123	1,146	1,158
01-Personal Emoluments	246	253	134	137	138
02-Wages	637	866	988	1,007	1,018
03-Allowances	1	1	1	2	2
Use of Goods and Services	35	116	66	66	67
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials	30	95	45	45	46
09-Operating and Maintenance Services	4	20	20	20	20
Social Benefits		5	5	5	5
13-Public Assistance		5	5	5	5
<b>Total</b>	<b>918</b>	<b>1,241</b>	<b>1,193</b>	<b>1,217</b>	<b>1,229</b>
<b>Total</b>	<b>918</b>	<b>1,241</b>	<b>1,193</b>	<b>1,217</b>	<b>1,229</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>918</b>	<b>1,241</b>	<b>1,193</b>	<b>1,217</b>	<b>1,229</b>
Compensation of Employees	883	1,120	1,123	1,146	1,158
01-Personal Emoluments	246	253	134	137	138
02-Wages	637	866	988	1,007	1,018
03-Allowances	1	1	1	2	2
Use of Goods and Services	35	116	66	66	67
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials	30	95	45	45	46
09-Operating and Maintenance Services	4	20	20	20	20
Social Benefits		5	5	5	5
13-Public Assistance		5	5	5	5
<b>Total</b>	<b>918</b>	<b>1,241</b>	<b>1,193</b>	<b>1,217</b>	<b>1,229</b>
<b>Total</b>	<b>918</b>	<b>1,241</b>	<b>1,193</b>	<b>1,217</b>	<b>1,229</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital</b>					
<b>Expenses</b>	<b>1,271</b>	<b>3,074</b>	<b>1,800</b>	<b>1,570</b>	<b>2,150</b>
Memorandum Items	1,271	3,074	1,800	1,570	2,150
41-Wages	854	424	500	500	550
42-Supplies and Materials	272	550	450	450	450
44-Purchase of Equipment	34	755	550	250	150
45-Acquisition/Construction of Physical	26	750			
<b>Assets</b>					
48 Renovation and Upgrade	85	595	300	370	1,000
<b>Total</b>	<b>1,271</b>	<b>3,074</b>	<b>1,800</b>	<b>1,570</b>	<b>2,150</b>
<b>Total</b>	<b>1,271</b>	<b>3,074</b>	<b>1,800</b>	<b>1,570</b>	<b>2,150</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>85</b>	<b>350</b>	<b>300</b>	<b>370</b>	<b>1,000</b>
Memorandum Items	85	350	300	370	1,000
48 Renovation and Upgrade	85	350	300	370	1,000
<b>Total</b>	<b>85</b>	<b>350</b>	<b>300</b>	<b>370</b>	<b>1,000</b>
<b>Total</b>	<b>85</b>	<b>350</b>	<b>300</b>	<b>370</b>	<b>1,000</b>



**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>272</b>	<b>550</b>	<b>450</b>	<b>450</b>	<b>450</b>
Memorandum Items	272	550	450	450	450
42-Supplies and Materials	272	550	450	450	450
<b>Total</b>	<b>272</b>	<b>550</b>	<b>450</b>	<b>450</b>	<b>450</b>
<b>Total</b>	<b>272</b>	<b>550</b>	<b>450</b>	<b>450</b>	<b>450</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>854</b>	<b>424</b>	<b>500</b>	<b>500</b>	<b>550</b>
Memorandum Items	854	424	500	500	550
41-Wages	854	424	500	500	550
<b>Total</b>	<b>854</b>	<b>424</b>	<b>500</b>	<b>500</b>	<b>550</b>
<b>Total</b>	<b>854</b>	<b>424</b>	<b>500</b>	<b>500</b>	<b>550</b>

**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 - Revenue**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>26</b>				
Memorandum Items	26				
45-Acquisition/Construction of Physical Assets	26				
<b>Total</b>	<b>26</b>				
<b>Total</b>	<b>26</b>				

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>		<b>750</b>			
Memorandum Items		750			
45-Acquisition/Construction of Physical Assets		750			
<b>Total</b>		<b>750</b>			
<b>Total</b>		<b>750</b>			

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>		<b>80</b>			
Memorandum Items		80			
48 Renovation and Upgrade		80			
<b>Total</b>		<b>80</b>			
<b>Total</b>		<b>80</b>			

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>		<b>165</b>			
Memorandum Items		165			
48 Renovation and Upgrade		165			
<b>Total</b>		<b>165</b>			
<b>Total</b>		<b>165</b>			

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>34</b>	<b>75</b>	<b>250</b>	<b>150</b>	<b>100</b>
Memorandum Items	34	75	250	150	100
44-Purchase of Equipment	34	75	250	150	100
<b>Total</b>	<b>34</b>	<b>75</b>	<b>250</b>	<b>150</b>	<b>100</b>
<b>Total</b>	<b>34</b>	<b>75</b>	<b>250</b>	<b>150</b>	<b>100</b>

**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 - Revenue**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Capital Expenses</b>		<b>530</b>			
Memorandum Items		530			
44-Purchase of Equipment		530			
<b>Total</b>		<b>530</b>			
<b>Total</b>		<b>530</b>			



**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 - Revenue**

	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>		<b>150</b>	<b>300</b>	<b>100</b>	<b>50</b>
Memorandum Items		150	300	100	50
44-Purchase of Equipment		150	300	100	50
<b>Total</b>		<b>150</b>	<b>300</b>	<b>100</b>	<b>50</b>
<b>Total</b>		<b>150</b>	<b>300</b>	<b>100</b>	<b>50</b>

**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

**090152 Public Health Complex - Revenue**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Capital Expenses</b>					<b>800</b>
Memorandum Items					800
45-Acquisition/Construction of Physical Assets					800
<b>Total</b>					<b>800</b>
<b>Total</b>					<b>800</b>

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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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,413</b>	<b>2,941</b>	<b>2,294</b>	<b>2,361</b>	<b>2,398</b>
Compensation of Employees	1,138	1,258	1,360	1,383	1,397
01-Personal Emoluments	542	631	789	801	809
02-Wages	597	626	571	582	588
Use of Goods and Services	275	1,682	934	976	1,000
05-Travel and Subsistence	57	30	40	41	41
06-Office and General Expenses	2	2	3	3	3
07-Supplies and Materials	3	3	4	4	4
08-Communication Expenses	1	1	1	1	1
09-Operating and Maintenance Services	15	4	5	5	5
14-Purchase of Tools, Instruments, Furniture and Equipment	4	4	4	4	4
15-Rental of Assets	10	3	4	4	4
16-Hosting and Entertainment	13	40	10	35	40
17-Training	8	10	8	10	10
21-Professional and Consultancy Services	81	15	114	118	119
27-Production and Marketing Expenses	83	1,571	743	752	770
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>1,413</b>	<b>2,941</b>	<b>2,294</b>	<b>2,361</b>	<b>2,398</b>
<b>Capital Expenses</b>	<b>42</b>	<b>100</b>	<b>394</b>	<b>100</b>	<b>100</b>
Memorandum Items	42	100	394	100	100
45-Acquisition/Construction of Physical Assets			294		
48 Renovation and Upgrade	42	100	100	100	100
<b>Total</b>	<b>42</b>	<b>100</b>	<b>394</b>	<b>100</b>	<b>100</b>
<b>Transfer Expenses</b>	<b>1,441</b>	<b>502</b>	<b>502</b>	<b>552</b>	<b>577</b>
Grants	1,441	502	502	552	577
10-Grants and Contributions - Grants	1,441	502	502	552	577
<b>Total</b>	<b>1,441</b>	<b>502</b>	<b>502</b>	<b>552</b>	<b>577</b>
<b>Total</b>	<b>2,896</b>	<b>3,543</b>	<b>3,190</b>	<b>3,013</b>	<b>3,075</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,210</b>	<b>2,665</b>	<b>1,951</b>	<b>2,014</b>	<b>2,048</b>
Compensation of Employees	938	987	1,022	1,042	1,052
01-Personal Emoluments	341	360	451	460	464
02-Wages	597	626	571	582	588
Use of Goods and Services	272	1,678	929	971	995
05-Travel and Subsistence	57	30	40	41	41
06-Office and General Expenses	2	2	2	2	2
07-Supplies and Materials	2	2	3	3	3
08-Communication Expenses	1	1	1	1	1
09-Operating and Maintenance Services	15	4	5	5	5
14-Purchase of Tools, Instruments, Furniture and Equipment	4	3	3	3	3
15-Rental of Assets	10	3	4	4	4
16-Hosting and Entertainment	13	40	10	35	40
17-Training	8	10	8	10	10
21-Professional and Consultancy Services	81	15	114	118	119
27-Production and Marketing Expenses	81	1,570	742	751	768
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>1,210</b>	<b>2,665</b>	<b>1,951</b>	<b>2,014</b>	<b>2,048</b>
<b>Transfer Expenses</b>	<b>1,441</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>575</b>
Grants	1,441	500	500	550	575
10-Grants and Contributions - Grants	1,441	500	500	550	575
<b>Total</b>	<b>1,441</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>575</b>
<b>Total</b>	<b>2,651</b>	<b>3,165</b>	<b>2,451</b>	<b>2,564</b>	<b>2,623</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,210</b>	<b>2,665</b>	<b>1,951</b>	<b>2,014</b>	<b>2,048</b>
Compensation of Employees	938	987	1,022	1,042	1,052
01-Personal Emoluments	341	360	451	460	464
02-Wages	597	626	571	582	588
Use of Goods and Services	272	1,678	929	971	995
05-Travel and Subsistence	57	30	40	41	41
06-Office and General Expenses	2	2	2	2	2
07-Supplies and Materials	2	2	3	3	3
08-Communication Expenses	1	1	1	1	1
09-Operating and Maintenance Services	15	4	5	5	5
14-Purchase of Tools, Instruments, Furniture and Equipment	4	3	3	3	3
15-Rental of Assets	10	3	4	4	4
16-Hosting and Entertainment	13	40	10	35	40
17-Training	8	10	8	10	10
21-Professional and Consultancy Services	81	15	114	118	119
27-Production and Marketing Expenses	81	1,570	742	751	768
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>1,210</b>	<b>2,665</b>	<b>1,951</b>	<b>2,014</b>	<b>2,048</b>
<b>Total</b>	<b>1,210</b>	<b>2,665</b>	<b>1,951</b>	<b>2,014</b>	<b>2,048</b>

**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

**1.2 Broaden the marketing thrust of the Nevis Tourism Authority**

	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Transfer</b>					
<b>Expenses</b>	<b>1,441</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>575</b>
Grants	1,441	500	500	550	575
10-Grants and Contributions - Grants	1,441	500	500	550	575
<b>Total</b>	<b>1,441</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>575</b>
<b>Total</b>	<b>1,441</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>575</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>203</b>	<b>275</b>	<b>343</b>	<b>347</b>	<b>350</b>
Compensation of Employees	200	271	338	341	345
01-Personal Emoluments	200	271	338	341	345
Use of Goods and Services	3	4	5	5	5
06-Office and General Expenses		1	2	1	1
07-Supplies and Materials	1	1	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
27-Production and Marketing Expenses	2	1	2	2	2
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>203</b>	<b>275</b>	<b>343</b>	<b>347</b>	<b>350</b>
<b>Transfer Expenses</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Grants		2	2	2	2
10-Grants and Contributions - Grants		2	2	2	2
<b>Total</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Total</b>	<b>203</b>	<b>277</b>	<b>345</b>	<b>349</b>	<b>352</b>



**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>203</b>	<b>275</b>	<b>343</b>	<b>347</b>	<b>350</b>
Compensation of Employees	200	271	338	341	345
01-Personal Emoluments	200	271	338	341	345
Use of Goods and Services	3	4	5	5	5
06-Office and General Expenses		1	2	1	1
07-Supplies and Materials	1	1	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
27-Production and Marketing Expenses	2	1	2	2	2
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>203</b>	<b>275</b>	<b>343</b>	<b>347</b>	<b>350</b>
<b>Total</b>	<b>203</b>	<b>275</b>	<b>343</b>	<b>347</b>	<b>350</b>

**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

**2.2 Manage the Development of the Tourism Industry.**

	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Transfer</b>					
<b>Expenses</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Grants		2	2	2	2
10-Grants and Contributions - Grants		2	2	2	2
<b>Total</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Total</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Org Unit Name:** 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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital</b>					
<b>Expenses</b>	<b>42</b>	<b>100</b>	<b>394</b>	<b>100</b>	<b>100</b>
Memorandum Items	42	100	394	100	100
45-Acquisition/Construction of Physical			294		
<b>Assets</b>					
48 Renovation and Upgrade	42	100	100	100	100
<b>Total</b>	<b>42</b>	<b>100</b>	<b>394</b>	<b>100</b>	<b>100</b>
<b>Total</b>	<b>42</b>	<b>100</b>	<b>394</b>	<b>100</b>	<b>100</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital</b>					
<b>Expenses</b>	<b>42</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
Memorandum Items	42	100	100	100	100
48 Renovation and Upgrade	42	100	100	100	100
<b>Total</b>	<b>42</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Total</b>	<b>42</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

**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 - DEV. AID**

	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital</b>					
<b>Expenses</b>			<b>294</b>		
Memorandum Items			294		
45-Acquisition/Construction of Physical Assets			294		
<b>Total</b>			<b>294</b>		
<b>Total</b>			<b>294</b>		

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Ministry 11
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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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>16,476</b>	<b>15,943</b>	<b>19,407</b>	<b>19,795</b>	<b>19,993</b>
Compensation of Employees	15,783	15,140	18,827	19,203	19,395
01-Personal Emoluments	13,712	13,495	14,540	14,831	14,979
02-Wages	2,071	1,644	4,287	4,372	4,416
Use of Goods and Services	666	772	559	571	576
05-Travel and Subsistence	102	100	99	101	102
06-Office and General Expenses	16	50	33	34	34
07-Supplies and Materials	159	176	136	139	141
08-Communication Expenses	4	5	8	8	8
09-Operating and Maintenance Services	120	123	111	112	113
14-Purchase of Tools, Instruments, Furniture and Equipment	9	48	37	38	38
15-Rental of Assets	92	85	100	101	102
16-Hosting and Entertainment	1	5	5	5	5
17-Training	4	16	13	13	14
21-Professional and Consultancy Services	158	165	18	19	19
Grants		1	1	1	1
10-Grants and Contributions - Grants		1	1	1	1
Other Expenses	27	31	20	20	20
12-Rewards and Incentives - Compensation of Employees	23	10	10	10	10
25-Student Education Learning Fund (S.E.L.F)	4	19	8	8	8
28-Sundry Expenses		2	2	2	2
<b>Total</b>	<b>16,476</b>	<b>15,943</b>	<b>19,407</b>	<b>19,795</b>	<b>19,993</b>
<b>Capital Expenses</b>	<b>149</b>	<b>350</b>	<b>375</b>	<b>330</b>	<b>350</b>
Memorandum Items	149	350	375	330	350
42-Supplies and Materials	74	100	75	100	100
44-Purchase of Equipment		100	250	150	150
48 Renovation and Upgrade	74	150	50	80	100
<b>Total</b>	<b>149</b>	<b>350</b>	<b>375</b>	<b>330</b>	<b>350</b>
<b>Transfer Expenses</b>	<b>127</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>145</b>
Grants	127	145	145	145	145
10-Grants and Contributions - Grants	127	145	145	145	145
<b>Total</b>	<b>127</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>145</b>
<b>Total</b>	<b>16,753</b>	<b>16,438</b>	<b>19,927</b>	<b>20,270</b>	<b>20,488</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>730</b>	<b>572</b>	<b>519</b>	<b>529</b>	<b>534</b>
Compensation of Employees	477	300	401	409	413
01-Personal Emoluments	458	283	367	374	378
02-Wages	19	17	35	35	36
Use of Goods and Services	249	265	117	119	121
05-Travel and Subsistence	9	14	14	14	15
06-Office and General Expenses	4	5	4	5	5
07-Supplies and Materials	3	6	3	3	4
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services		9	2	2	3
14-Purchase of Tools, Instruments,	2	6	3	3	3
Furniture and Equipment					
15-Rental of Assets	73	60	73	73	73
21-Professional and Consultancy Services	158	165	18	19	19
Other Expenses	4	8	1	1	1
25-Student Education Learning Fund (S.E.L.F)	4	7			
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>730</b>	<b>572</b>	<b>519</b>	<b>529</b>	<b>534</b>
<b>Total</b>	<b>730</b>	<b>572</b>	<b>519</b>	<b>529</b>	<b>534</b>



**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>724</b>	<b>565</b>	<b>510</b>	<b>520</b>	<b>526</b>
Compensation of Employees	477	300	401	409	413
01-Personal Emoluments	458	283	367	374	378
02-Wages	19	17	35	35	36
Use of Goods and Services	243	258	109	111	112
05-Travel and Subsistence	6	10	10	11	11
06-Office and General Expenses	4	4	3	4	4
07-Supplies and Materials	2	4	2	2	3
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services		9	2	2	3
14-Purchase of Tools, Instruments, Furniture and Equipment	2	6	3	3	3
15-Rental of Assets	73	60	73	73	73
21-Professional and Consultancy Services	156	165	15	16	16
Other Expenses	4	8	1	1	1
25-Student Education Learning Fund (S.E.L.F)	4	7			
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>724</b>	<b>565</b>	<b>510</b>	<b>520</b>	<b>526</b>
<b>Total</b>	<b>724</b>	<b>565</b>	<b>510</b>	<b>520</b>	<b>526</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>6</b>	<b>7</b>	<b>9</b>	<b>9</b>	<b>9</b>
Use of Goods and Services	6	7	9	9	9
05-Travel and Subsistence	3	4	4	4	4
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials		2	1	1	1
21-Professional and Consultancy Services	2		3	3	3
<b>Total</b>	<b>6</b>	<b>7</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>Total</b>	<b>6</b>	<b>7</b>	<b>9</b>	<b>9</b>	<b>9</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>2,996</b>	<b>2,633</b>	<b>3,022</b>	<b>3,083</b>	<b>3,113</b>
Compensation of Employees	2,697	2,340	2,751	2,806	2,834
01-Personal Emoluments	1,688	1,477	1,658	1,691	1,708
02-Wages	1,009	863	1,093	1,115	1,126
Use of Goods and Services	277	271	253	258	260
05-Travel and Subsistence	91	80	80	82	82
06-Office and General Expenses		4	3	3	3
07-Supplies and Materials	60	62	45	46	47
08-Communication Expenses	4	3	7	7	7
09-Operating and Maintenance Services	97	73	72	73	73
14-Purchase of Tools, Instruments, Furniture and Equipment	1	6	8	8	8
15-Rental of Assets	20	25	25	26	26
16-Hosting and Entertainment	1	5	5	5	5
17-Training	2	13	8	8	9
Other Expenses	23	23	19	19	19
12-Rewards and Incentives - Compensation of Employees	23	10	10	10	10
25-Student Education Learning Fund (S.E.L.F)		12	8	8	8
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>2,996</b>	<b>2,633</b>	<b>3,022</b>	<b>3,083</b>	<b>3,113</b>
<b>Transfer Expenses</b>	<b>127</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>145</b>
Grants	127	145	145	145	145
10-Grants and Contributions - Grants	127	145	145	145	145
<b>Total</b>	<b>127</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>145</b>
<b>Total</b>	<b>3,124</b>	<b>2,778</b>	<b>3,167</b>	<b>3,228</b>	<b>3,258</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,856</b>	<b>1,729</b>	<b>2,066</b>	<b>2,107</b>	<b>2,128</b>
Compensation of Employees	1,587	1,477	1,824	1,860	1,879
01-Personal Emoluments	932	896	1,048	1,069	1,080
02-Wages	655	581	775	791	798
Use of Goods and Services	246	229	224	228	230
05-Travel and Subsistence	91	80	80	82	82
06-Office and General Expenses		4	3	3	3
07-Supplies and Materials	30	32	25	26	27
08-Communication Expenses	4	3	7	7	7
09-Operating and Maintenance Services	97	70	70	71	71
14-Purchase of Tools, Instruments, Furniture and Equipment	1	2	4	4	4
15-Rental of Assets	20	25	25	26	26
16-Hosting and Entertainment	1	5	5	5	5
17-Training	2	8	5	5	6
Other Expenses	23	23	19	19	19
12-Rewards and Incentives - Compensation of Employees	23	10	10	10	10
25-Student Education Learning Fund (S.E.L.F)		12	8	8	8
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>1,856</b>	<b>1,729</b>	<b>2,066</b>	<b>2,107</b>	<b>2,128</b>
<b>Total</b>	<b>1,856</b>	<b>1,729</b>	<b>2,066</b>	<b>2,107</b>	<b>2,128</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>772</b>	<b>646</b>	<b>638</b>	<b>651</b>	<b>657</b>
Compensation of Employees	751	635	624	637	643
01-Personal Emoluments	470	385	355	362	366
02-Wages	281	251	269	274	277
Use of Goods and Services	21	11	14	14	14
07-Supplies and Materials	21	10	12	12	12
14-Purchase of Tools, Instruments, Furniture and Equipment		1	2	2	2
<b>Total</b>	<b>772</b>	<b>646</b>	<b>638</b>	<b>651</b>	<b>657</b>
<b>Total</b>	<b>772</b>	<b>646</b>	<b>638</b>	<b>651</b>	<b>657</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>270</b>	<b>146</b>	<b>225</b>	<b>229</b>	<b>231</b>
Compensation of Employees	266	132	215	219	221
01-Personal Emoluments	193	102	165	169	170
02-Wages	73	31	49	50	51
Use of Goods and Services	4	14	10	10	10
07-Supplies and Materials	4	7	5	5	5
09-Operating and Maintenance Services		1	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
17-Training		5	3	3	3
<b>Total</b>	<b>270</b>	<b>146</b>	<b>225</b>	<b>229</b>	<b>231</b>
<b>Total</b>	<b>270</b>	<b>146</b>	<b>225</b>	<b>229</b>	<b>231</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>98</b>	<b>112</b>	<b>94</b>	<b>96</b>	<b>97</b>
Compensation of Employees	93	95	89	91	92
01-Personal Emoluments	93	95	89	91	92
Use of Goods and Services	5	17	5	5	5
07-Supplies and Materials	5	13	3	3	3
09-Operating and Maintenance Services		2	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		2	1	1	1
<b>Total</b>	<b>98</b>	<b>112</b>	<b>94</b>	<b>96</b>	<b>97</b>
<b>Total</b>	<b>98</b>	<b>112</b>	<b>94</b>	<b>96</b>	<b>97</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Transfer</b>					
<b>Expenses</b>	<b>127</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>145</b>
Grants	127	145	145	145	145
10-Grants and Contributions - Grants	127	145	145	145	145
<b>Total</b>	<b>127</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>145</b>
<b>Total</b>	<b>127</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>145</b>



**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>5,811</b>	<b>5,624</b>	<b>7,346</b>	<b>7,493</b>	<b>7,568</b>
Compensation of Employees	5,765	5,575	7,308	7,455	7,529
01-Personal Emoluments	5,307	5,242	5,688	5,802	5,860
02-Wages	458	333	1,620	1,653	1,669
Use of Goods and Services	46	49	38	38	39
07-Supplies and Materials	44	45	35	36	36
09-Operating and Maintenance Services	1	2	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		2	2	2	2
Other Expenses			1	1	1
28-Sundry Expenses			1	1	1
<b>Total</b>	<b>5,811</b>	<b>5,624</b>	<b>7,346</b>	<b>7,493</b>	<b>7,568</b>
<b>Total</b>	<b>5,811</b>	<b>5,624</b>	<b>7,346</b>	<b>7,493</b>	<b>7,568</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>5,811</b>	<b>5,624</b>	<b>7,346</b>	<b>7,493</b>	<b>7,568</b>
Compensation of Employees	5,765	5,575	7,308	7,455	7,529
01-Personal Emoluments	5,307	5,242	5,688	5,802	5,860
02-Wages	458	333	1,620	1,653	1,669
Use of Goods and Services	46	49	38	38	39
07-Supplies and Materials	44	45	35	36	36
09-Operating and Maintenance Services	1	2	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment		2	2	2	2
Other Expenses			1	1	1
28-Sundry Expenses			1	1	1
<b>Total</b>	<b>5,811</b>	<b>5,624</b>	<b>7,346</b>	<b>7,493</b>	<b>7,568</b>
<b>Total</b>	<b>5,811</b>	<b>5,624</b>	<b>7,346</b>	<b>7,493</b>	<b>7,568</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>6,263</b>	<b>6,367</b>	<b>7,809</b>	<b>7,965</b>	<b>8,044</b>
Compensation of Employees	6,197	6,232	7,705	7,859	7,937
01-Personal Emoluments	5,880	6,059	6,350	6,477	6,542
02-Wages	317	173	1,354	1,381	1,395
Use of Goods and Services	66	135	104	106	107
06-Office and General Expenses	6	29	18	18	18
07-Supplies and Materials	41	48	41	42	42
09-Operating and Maintenance Services	17	30	25	25	26
14-Purchase of Tools, Instruments, Furniture and Equipment	3	28	18	19	19
15-Rental of Assets			2	2	2
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>6,263</b>	<b>6,367</b>	<b>7,809</b>	<b>7,965</b>	<b>8,044</b>
<b>Total</b>	<b>6,263</b>	<b>6,367</b>	<b>7,809</b>	<b>7,965</b>	<b>8,044</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>3,287</b>	<b>3,176</b>	<b>4,138</b>	<b>4,221</b>	<b>4,263</b>
Compensation of Employees	3,263	3,133	4,101	4,183	4,225
01-Personal Emoluments	3,044	3,025	3,352	3,419	3,453
02-Wages	219	109	749	764	772
Use of Goods and Services	23	43	37	38	38
06-Office and General Expenses	4	11	10	10	10
07-Supplies and Materials	16	20	15	15	15
09-Operating and Maintenance Services	2	6	5	5	5
14-Purchase of Tools, Instruments, Furniture and Equipment	2	6	5	5	5
15-Rental of Assets			2	2	2
<b>Total</b>	<b>3,287</b>	<b>3,176</b>	<b>4,138</b>	<b>4,221</b>	<b>4,263</b>
<b>Total</b>	<b>3,287</b>	<b>3,176</b>	<b>4,138</b>	<b>4,221</b>	<b>4,263</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>2,255</b>	<b>2,207</b>	<b>2,710</b>	<b>2,764</b>	<b>2,791</b>
Compensation of Employees	2,232	2,182	2,688	2,741	2,769
01-Personal Emoluments	2,134	2,117	2,237	2,282	2,305
02-Wages	98	65	451	460	464
Use of Goods and Services	23	25	22	22	22
06-Office and General Expenses	1	7	3	3	3
07-Supplies and Materials	11	8	8	8	8
09-Operating and Maintenance Services	12	6	8	8	8
14-Purchase of Tools, Instruments, Furniture and Equipment		4	3	3	3
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>2,255</b>	<b>2,207</b>	<b>2,710</b>	<b>2,764</b>	<b>2,791</b>
<b>Total</b>	<b>2,255</b>	<b>2,207</b>	<b>2,710</b>	<b>2,764</b>	<b>2,791</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>721</b>	<b>852</b>	<b>851</b>	<b>868</b>	<b>876</b>
Compensation of Employees	702	801	815	832	840
01-Personal Emoluments	702	801	661	674	681
02-Wages			155	158	159
Use of Goods and Services	19	51	36	36	37
06-Office and General Expenses	1	6	2	2	2
07-Supplies and Materials	14	15	15	15	15
09-Operating and Maintenance Services	3	15	10	10	10
14-Purchase of Tools, Instruments, Furniture and Equipment	1	15	9	10	10
<b>Total</b>	<b>721</b>	<b>852</b>	<b>851</b>	<b>868</b>	<b>876</b>
<b>Total</b>	<b>721</b>	<b>852</b>	<b>851</b>	<b>868</b>	<b>876</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>		<b>132</b>	<b>110</b>	<b>112</b>	<b>113</b>
Compensation of Employees		116	100	102	103
01-Personal Emoluments		116	100	102	103
Use of Goods and Services		16	10	10	10
06-Office and General Expenses		5	3	3	3
07-Supplies and Materials		5	3	3	3
09-Operating and Maintenance Services		3	2	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment		3	2	2	2
<b>Total</b>		<b>132</b>	<b>110</b>	<b>112</b>	<b>113</b>
<b>Total</b>		<b>132</b>	<b>110</b>	<b>112</b>	<b>113</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>676</b>	<b>747</b>	<b>711</b>	<b>725</b>	<b>732</b>
Compensation of Employees	647	693	661	674	681
01-Personal Emoluments	380	434	477	487	492
02-Wages	267	259	184	188	190
Use of Goods and Services	28	53	49	50	50
05-Travel and Subsistence	1	6	5	5	5
06-Office and General Expenses	6	12	9	9	9
07-Supplies and Materials	11	16	12	12	12
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	5	9	11	11	11
14-Purchase of Tools, Instruments, Furniture and Equipment	3	6	6	6	6
15-Rental of Assets				1	1
17-Training	2	3	5	5	5
Grants		1	1	1	1
10-Grants and Contributions - Grants		1	1	1	1
<b>Total</b>	<b>676</b>	<b>747</b>	<b>711</b>	<b>725</b>	<b>732</b>
<b>Total</b>	<b>676</b>	<b>747</b>	<b>711</b>	<b>725</b>	<b>732</b>



**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>658</b>	<b>24</b>	<b>65</b>	<b>66</b>	<b>67</b>
Compensation of Employees	647		47	48	48
01-Personal Emoluments	380		47	48	48
02-Wages	267				
Use of Goods and Services	11	23	17	17	18
05-Travel and Subsistence		3	2	2	2
06-Office and General Expenses	2	7	4	4	4
07-Supplies and Materials	7	8	7	7	7
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services		4	3	3	3
14-Purchase of Tools, Instruments,		1	1	1	1
Furniture and Equipment					
17-Training	2				
Grants		1	1	1	1
10-Grants and Contributions - Grants		1	1	1	1
<b>Total</b>	<b>658</b>	<b>24</b>	<b>65</b>	<b>66</b>	<b>67</b>
<b>Total</b>	<b>658</b>	<b>24</b>	<b>65</b>	<b>66</b>	<b>67</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>17</b>	<b>723</b>	<b>646</b>	<b>659</b>	<b>666</b>
Compensation of Employees		693	614	627	633
01-Personal Emoluments		434	430	439	443
02-Wages		259	184	188	190
Use of Goods and Services	17	30	32	32	33
05-Travel and Subsistence	1	3	3	3	3
06-Office and General Expenses	4	5	5	5	5
07-Supplies and Materials	4	8	6	6	6
08-Communication Expenses					
09-Operating and Maintenance Services	5	5	8	8	8
14-Purchase of Tools, Instruments,	3	5	5	5	5
Furniture and Equipment					
15-Rental of Assets				1	1
17-Training		3	5	5	5
Grants					
10-Grants and Contributions - Grants					
<b>Total</b>	<b>17</b>	<b>723</b>	<b>646</b>	<b>659</b>	<b>666</b>
<b>Total</b>	<b>17</b>	<b>723</b>	<b>646</b>	<b>659</b>	<b>666</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>149</b>	<b>350</b>	<b>375</b>	<b>330</b>	<b>350</b>
Memorandum Items	149	350	375	330	350
42-Supplies and Materials	74	100	75	100	100
44-Purchase of Equipment		100	250	150	150
48 Renovation and Upgrade	74	150	50	80	100
<b>Total</b>	<b>149</b>	<b>350</b>	<b>375</b>	<b>330</b>	<b>350</b>
<b>Total</b>	<b>149</b>	<b>350</b>	<b>375</b>	<b>330</b>	<b>350</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital</b>					
<b>Expenses</b>		<b>100</b>	<b>250</b>	<b>150</b>	<b>150</b>
Memorandum Items		100	250	150	150
44-Purchase of Equipment		100	250	150	150
<b>Total</b>		<b>100</b>	<b>250</b>	<b>150</b>	<b>150</b>
<b>Total</b>		<b>100</b>	<b>250</b>	<b>150</b>	<b>150</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Capital Expenses</b>		<b>100</b>	<b>75</b>	<b>100</b>	<b>100</b>
Memorandum Items		100	75	100	100
42-Supplies and Materials		100	75	100	100
<b>Total</b>		<b>100</b>	<b>75</b>	<b>100</b>	<b>100</b>
<b>Total</b>		<b>100</b>	<b>75</b>	<b>100</b>	<b>100</b>

**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

**110165 Special Maintenance of Schools - Revenue**

	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>74</b>				
Memorandum Items	74				
42-Supplies and Materials	74				
<b>Total</b>	<b>74</b>				
<b>Total</b>	<b>74</b>				

**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) - Revenue**

	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>		<b>150</b>	<b>50</b>	<b>80</b>	<b>100</b>
Memorandum Items		150	50	80	100
48 Renovation and Upgrade		150	50	80	100
<b>Total</b>		<b>150</b>	<b>50</b>	<b>80</b>	<b>100</b>
<b>Total</b>		<b>150</b>	<b>50</b>	<b>80</b>	<b>100</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>74</b>				
Memorandum Items	74				
48 Renovation and Upgrade	74				
<b>Total</b>	<b>74</b>				
<b>Total</b>	<b>74</b>				



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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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>2,151</b>	<b>2,412</b>	<b>2,125</b>	<b>2,166</b>	<b>2,187</b>
Compensation of Employees	444	444	460	468	472
01-Personal Emoluments	365	358	373	381	385
02-Wages	20	21	22	22	22
03-Allowances	58	65	65	65	65
Use of Goods and Services	1,707	1,957	1,655	1,688	1,705
05-Travel and Subsistence	20	82	80	80	80
06-Office and General Expenses	2	1	1	2	1
08-Communication Expenses					
14-Purchase of Tools, Instruments, Furniture and Equipment	3	4	4	4	4
15-Rental of Assets	68	70	70	72	74
17-Training	1,614	1,800	1,500	1,530	1,545
Grants		2			
10-Grants and Contributions - Grants		2			
Other Expenses		9	11	11	11
12-Rewards and Incentives - Compensation of Employees		8	10	10	10
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>2,151</b>	<b>2,412</b>	<b>2,125</b>	<b>2,166</b>	<b>2,187</b>
<b>Total</b>	<b>2,151</b>	<b>2,412</b>	<b>2,125</b>	<b>2,166</b>	<b>2,187</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>449</b>	<b>466</b>	<b>478</b>	<b>488</b>	<b>493</b>
Compensation of Employees	368	368	383	390	393
01-Personal Emoluments	289	282	297	303	306
02-Wages	20	21	22	22	22
03-Allowances	58	65	65	65	65
Use of Goods and Services	81	87	85	88	89
05-Travel and Subsistence	9	12	10	10	10
06-Office and General Expenses	2	1	1	2	1
14-Purchase of Tools, Instruments, Furniture and Equipment	3	4	4	4	4
15-Rental of Assets	68	70	70	72	74
Grants		2			
10-Grants and Contributions - Grants		2			
Other Expenses		9	11	11	11
12-Rewards and Incentives - Compensation of Employees		8	10	10	10
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>449</b>	<b>466</b>	<b>478</b>	<b>488</b>	<b>493</b>
<b>Total</b>	<b>449</b>	<b>466</b>	<b>478</b>	<b>488</b>	<b>493</b>

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>449</b>	<b>464</b>	<b>478</b>	<b>488</b>	<b>493</b>
Compensation of Employees	368	368	383	390	393
01-Personal Emoluments	289	282	297	303	306
02-Wages	20	21	22	22	22
03-Allowances	58	65	65	65	65
Use of Goods and Services	81	87	85	88	89
05-Travel and Subsistence	9	12	10	10	10
06-Office and General Expenses	2	1	1	2	1
14-Purchase of Tools, Instruments,	3	4	4	4	4
Furniture and Equipment					
15-Rental of Assets	68	70	70	72	74
Other Expenses		9	11	11	11
12-Rewards and Incentives - Compensation		8	10	10	10
of Employees					
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>449</b>	<b>464</b>	<b>478</b>	<b>488</b>	<b>493</b>
<b>Total</b>	<b>449</b>	<b>464</b>	<b>478</b>	<b>488</b>	<b>493</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>		<b>2</b>			
Grants		2			
10-Grants and Contributions - Grants		2			
<b>Total</b>		<b>2</b>			
<b>Total</b>		<b>2</b>			

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,702</b>	<b>1,946</b>	<b>1,647</b>	<b>1,679</b>	<b>1,695</b>
Compensation of Employees	76	76	77	78	79
01-Personal Emoluments	76	76	77	78	79
Use of Goods and Services	1,626	1,870	1,570	1,600	1,616
05-Travel and Subsistence	11	70	70	70	70
08-Communication Expenses					
17-Training	1,614	1,800	1,500	1,530	1,545
<b>Total</b>	<b>1,702</b>	<b>1,946</b>	<b>1,647</b>	<b>1,679</b>	<b>1,695</b>
<b>Total</b>	<b>1,702</b>	<b>1,946</b>	<b>1,647</b>	<b>1,679</b>	<b>1,695</b>

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,702</b>	<b>1,946</b>	<b>1,647</b>	<b>1,679</b>	<b>1,695</b>
Compensation of Employees	76	76	77	78	79
01-Personal Emoluments	76	76	77	78	79
Use of Goods and Services	1,626	1,870	1,570	1,600	1,616
05-Travel and Subsistence	11	70	70	70	70
08-Communication Expenses					
17-Training	1,614	1,800	1,500	1,530	1,545
<b>Total</b>	<b>1,702</b>	<b>1,946</b>	<b>1,647</b>	<b>1,679</b>	<b>1,695</b>
<b>Total</b>	<b>1,702</b>	<b>1,946</b>	<b>1,647</b>	<b>1,679</b>	<b>1,695</b>

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Ministry 13
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Social Development et al.



**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

**13 - Permanent Secretary Office**

**Activity Type:** Portfolio

**Activity Name:** 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>4,377</b>	<b>4,463</b>	<b>5,004</b>	<b>5,104</b>	<b>5,155</b>
Compensation of Employees	3,337	3,697	4,206	4,290	4,333
01-Personal Emoluments	1,312	1,707	2,211	2,255	2,277
02-Wages	2,025	1,990	1,995	2,035	2,056
Use of Goods and Services	641	508	515	526	531
05-Travel and Subsistence	81	91	75	77	78
06-Office and General Expenses	54	16	25	27	28
07-Supplies and Materials	107	92	88	90	91
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	52	19	20	21	22
14-Purchase of Tools, Instruments, Furniture and Equipment	5	5	5	5	5
15-Rental of Assets	185	120	120	120	121
17-Training	79	82	79	80	81
21-Professional and Consultancy Services	77	83	90	92	92
27-Production and Marketing Expenses			12	12	12
Social Benefits	398	258	283	288	291
13-Public Assistance	398	258	283	288	291
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>4,377</b>	<b>4,463</b>	<b>5,004</b>	<b>5,104</b>	<b>5,155</b>
<b>Capital Expenses</b>	<b>17,034</b>	<b>1,045</b>	<b>575</b>	<b>820</b>	<b>940</b>
Memorandum Items	17,034	1,045	575	820	940
40-Consultancy Feasibility, Tendering and Specialist Costs		75	100	150	150
42-Supplies and Materials		75	75	75	75
45-Acquisition/Construction of Physical Assets	10,834	450	100	150	200
46-Other costs to be capitalised		75	50	75	75
47 Purchase of Assets	253	220	100	220	240
48 Renovation and Upgrade	5,947	150	150	150	200
<b>Total</b>	<b>17,034</b>	<b>1,045</b>	<b>575</b>	<b>820</b>	<b>940</b>
<b>Transfer Expenses</b>	<b>1,336</b>	<b>1,100</b>	<b>1,547</b>	<b>1,565</b>	<b>1,581</b>
Grants	1,336	1,100	1,547	1,565	1,581
10-Grants and Contributions - Grants	1,336	1,100	1,547	1,565	1,581
<b>Total</b>	<b>1,336</b>	<b>1,100</b>	<b>1,547</b>	<b>1,565</b>	<b>1,581</b>
<b>Total</b>	<b>22,747</b>	<b>6,608</b>	<b>7,126</b>	<b>7,489</b>	<b>7,677</b>
Minus: Revenues	111				
<b>Net Total</b>	<b>22,636</b>	<b>6,608</b>	<b>7,126</b>	<b>7,489</b>	<b>7,677</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

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 and Support**

	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,307</b>	<b>1,068</b>	<b>993</b>	<b>1,013</b>	<b>1,023</b>
Compensation of Employees	1,080	937	857	875	883
01-Personal Emoluments	464	541	478	488	492
02-Wages	616	396	379	387	391
Use of Goods and Services	209	130	128	130	132
05-Travel and Subsistence	16	18	18	19	20
06-Office and General Expenses	12	3	4	4	4
07-Supplies and Materials	7	3	2	3	3
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	5	4	4	4	4
14-Purchase of Tools, Instruments, Furniture and Equipment	2	1	2	2	2
15-Rental of Assets	123	55	58	58	58
17-Training	35	35	30	30	30
21-Professional and Consultancy Services	9	10	10	11	11
Social Benefits	18		8	8	8
13-Public Assistance	18		8	8	8
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>1,307</b>	<b>1,068</b>	<b>993</b>	<b>1,013</b>	<b>1,023</b>
<b>Transfer Expenses</b>	<b>1,336</b>	<b>1,100</b>	<b>1,547</b>	<b>1,565</b>	<b>1,581</b>
Grants	1,336	1,100	1,547	1,565	1,581
10-Grants and Contributions - Grants	1,336	1,100	1,547	1,565	1,581
<b>Total</b>	<b>1,336</b>	<b>1,100</b>	<b>1,547</b>	<b>1,565</b>	<b>1,581</b>
<b>Total</b>	<b>2,644</b>	<b>2,168</b>	<b>2,540</b>	<b>2,578</b>	<b>2,605</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

13 - Permanent Secretary Office

**1301 - Administration**

**Activity Type:** Sub-Programme

**Activity Name:** 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

1. Provide General Administration Services and Support

**1.1 Provide Administrative Support**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,139</b>	<b>907</b>	<b>823</b>	<b>839</b>	<b>848</b>
Compensation of Employees	927	784	695	709	716
01-Personal Emoluments	402	479	322	329	332
02-Wages	525	306	373	380	384
Use of Goods and Services	194	122	120	122	123
05-Travel and Subsistence	13	15	15	16	17
06-Office and General Expenses	7	1	2	2	2
07-Supplies and Materials	3	2	1	2	2
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	2	3	2	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment	2	1	1	1	1
15-Rental of Assets	123	55	58	58	58
17-Training	35	35	30	30	30
21-Professional and Consultancy Services	9	10	10	11	11
Social Benefits	18		8	8	8
13-Public Assistance	18		8	8	8
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>1,139</b>	<b>907</b>	<b>823</b>	<b>839</b>	<b>848</b>
<b>Total</b>	<b>1,139</b>	<b>907</b>	<b>823</b>	<b>839</b>	<b>848</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

13 - Permanent Secretary Office

**1301 - Administration**

**Activity Type:** Sub-Programme

**Activity Name:** 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

1. Provide General Administration Services and Support

**1.3 Contributions to Local Organizations and Associations**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Transfer</b>					
<b>Expenses</b>	<b>314</b>	<b>300</b>	<b>337</b>	<b>344</b>	<b>347</b>
Grants	314	300	337	344	347
10-Grants and Contributions - Grants	314	300	337	344	347
<b>Total</b>	<b>314</b>	<b>300</b>	<b>337</b>	<b>344</b>	<b>347</b>
<b>Total</b>	<b>314</b>	<b>300</b>	<b>337</b>	<b>344</b>	<b>347</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

13 - Permanent Secretary Office

**1301 - Administration**

**Activity Type:** Sub-Programme

**Activity Name:** 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

1. Provide General Administration Services and Support

**1.4 Support Nevis Cultural Development Foundation (NCDF)**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Transfer</b>					
<b>Expenses</b>	<b>1,023</b>	<b>500</b>	<b>1,210</b>	<b>1,221</b>	<b>1,234</b>
Grants	1,023	500	1,210	1,221	1,234
10-Grants and Contributions - Grants	1,023	500	1,210	1,221	1,234
<b>Total</b>	<b>1,023</b>	<b>500</b>	<b>1,210</b>	<b>1,221</b>	<b>1,234</b>
<b>Total</b>	<b>1,023</b>	<b>500</b>	<b>1,210</b>	<b>1,221</b>	<b>1,234</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

13 - Permanent Secretary Office

1301 - Administration

**130105- Basic Needs Trust Fund**

**Activity Type:** Sub-Programme

**Activity Name:** 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

1. Provide General Administration Services and Support

**1.5 Administer the functions of the Basic Need Program**

	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>168</b>	<b>161</b>	<b>171</b>	<b>174</b>	<b>176</b>
Compensation of Employees	153	153	163	166	167
01-Personal Emoluments	62	62	156	159	160
02-Wages	91	91	7	7	7
Use of Goods and Services	15	8	8	8	8
05-Travel and Subsistence	3	3	3	3	3
06-Office and General Expenses	5	2	2	2	2
07-Supplies and Materials	4	1	1	1	1
09-Operating and Maintenance Services	3	1	2	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
<b>Total</b>	<b>168</b>	<b>161</b>	<b>171</b>	<b>174</b>	<b>176</b>
<b>Total</b>	<b>168</b>	<b>161</b>	<b>171</b>	<b>174</b>	<b>176</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

13 - Permanent Secretary Office

**1301 - Administration**

**Activity Type:** Sub-Programme

**Activity Name:** 13. Promote Meaningful Social Change through Community Development, Sports, and Social Services

1. Provide General Administration Services and Support

**1.2 Support Nevis Performing Arts Centre (NEPAC)**

	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Transfer</b>					
<b>Expenses</b>		<b>300</b>			
Grants		300			
10-Grants and Contributions - Grants		300			
<b>Total</b>		<b>300</b>			
<b>Total</b>		<b>300</b>			

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,577</b>	<b>1,585</b>	<b>2,064</b>	<b>2,105</b>	<b>2,126</b>
Compensation of Employees	1,022	1,090	1,567	1,599	1,615
01-Personal Emoluments	410	596	944	963	973
02-Wages	612	495	623	636	642
Use of Goods and Services	266	241	226	231	233
05-Travel and Subsistence	40	47	35	35	36
06-Office and General Expenses	22	7	8	9	9
07-Supplies and Materials	62	62	61	62	62
09-Operating and Maintenance Services	32	8	7	7	7
14-Purchase of Tools, Instruments,	3	4	3	4	4
Furniture and Equipment					
15-Rental of Assets	62	65	62	62	63
17-Training	44	47	49	50	51
21-Professional and Consultancy Services		3			
27-Production and Marketing Expenses			2	2	2
Social Benefits	289	253	270	275	278
13-Public Assistance	289	253	270	275	278
<b>Total</b>	<b>1,577</b>	<b>1,585</b>	<b>2,064</b>	<b>2,105</b>	<b>2,126</b>
<b>Total</b>	<b>1,577</b>	<b>1,585</b>	<b>2,064</b>	<b>2,105</b>	<b>2,126</b>



**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community  
Development and Culture

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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>793</b>	<b>355</b>	<b>547</b>	<b>558</b>	<b>563</b>
Compensation of Employees	452	210	412	421	425
01-Personal Emoluments	202	159	176	180	181
02-Wages	250	51	236	241	243
Use of Goods and Services	126	95	84	87	88
05-Travel and Subsistence	13	8	5	6	6
06-Office and General Expenses	7	3	2	2	3
07-Supplies and Materials	5	4	3	3	3
09-Operating and Maintenance Services	32	8	7	7	7
14-Purchase of Tools, Instruments, Furniture and Equipment	2	2	1	2	2
15-Rental of Assets	61	65	62	62	63
17-Training	5	7	5	6	6
21-Professional and Consultancy Services					
Social Benefits	215	50	50	50	50
13-Public Assistance	215	50	50	50	50
<b>Total</b>	<b>793</b>	<b>355</b>	<b>547</b>	<b>558</b>	<b>563</b>
<b>Total</b>	<b>793</b>	<b>355</b>	<b>547</b>	<b>558</b>	<b>563</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community  
Development and Culture

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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>304</b>	<b>437</b>	<b>544</b>	<b>555</b>	<b>561</b>
Compensation of Employees	232	243	336	343	347
01-Personal Emoluments	60	199	245	250	253
02-Wages	172	44	91	93	94
Use of Goods and Services	10	9	8	8	8
05-Travel and Subsistence	7	8	7	7	7
06-Office and General Expenses	1	1	1	1	1
07-Supplies and Materials	2				
Social Benefits	62	185	200	204	206
13-Public Assistance	62	185	200	204	206
<b>Total</b>	<b>304</b>	<b>437</b>	<b>544</b>	<b>555</b>	<b>561</b>
<b>Total</b>	<b>304</b>	<b>437</b>	<b>544</b>	<b>555</b>	<b>561</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>253</b>	<b>464</b>	<b>416</b>	<b>424</b>	<b>428</b>
Compensation of Employees	162	367	322	328	331
01-Personal Emoluments	87		111	113	114
02-Wages	75	367	211	215	217
Use of Goods and Services	79	79	74	75	75
05-Travel and Subsistence	17	22	15	15	16
06-Office and General Expenses	5	1	3	3	3
07-Supplies and Materials	54	55	55	56	56
14-Purchase of Tools, Instruments, Furniture and Equipment	1	1	1	1	1
15-Rental of Assets	1				
Social Benefits	13	18	20	21	22
13-Public Assistance	13	18	20	21	22
<b>Total</b>	<b>253</b>	<b>464</b>	<b>416</b>	<b>424</b>	<b>428</b>
<b>Total</b>	<b>253</b>	<b>464</b>	<b>416</b>	<b>424</b>	<b>428</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

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 Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>180</b>	<b>119</b>	<b>167</b>	<b>170</b>	<b>172</b>
Compensation of Employees	176	111	159	162	164
01-Personal Emoluments	61	111	151	154	156
02-Wages	115		8	8	8
Use of Goods and Services	4	8	8	8	8
05-Travel and Subsistence	1	5	3	3	3
06-Office and General Expenses	3	1	1	1	1
07-Supplies and Materials		1	2	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment		1	1	1	1
27-Production and Marketing Expenses			2	2	2
<b>Total</b>	<b>180</b>	<b>119</b>	<b>167</b>	<b>170</b>	<b>172</b>
<b>Total</b>	<b>180</b>	<b>119</b>	<b>167</b>	<b>170</b>	<b>172</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community  
Development and Culture

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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>47</b>	<b>210</b>	<b>390</b>	<b>398</b>	<b>402</b>
Compensation of Employees		159	338	344	348
01-Personal Emoluments		127	260	265	268
02-Wages		32	77	79	80
Use of Goods and Services	47	51	52	53	54
05-Travel and Subsistence	2	5	5	5	5
06-Office and General Expenses	5	1	1	2	2
07-Supplies and Materials	1	2	2	2	2
17-Training	39	40	44	45	45
21-Professional and Consultancy Services		3			
<b>Total</b>	<b>47</b>	<b>210</b>	<b>390</b>	<b>398</b>	<b>402</b>
<b>Total</b>	<b>47</b>	<b>210</b>	<b>390</b>	<b>398</b>	<b>402</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,492</b>	<b>1,811</b>	<b>1,947</b>	<b>1,986</b>	<b>2,006</b>
Compensation of Employees	1,235	1,669	1,781	1,817	1,835
01-Personal Emoluments	438	571	788	804	812
02-Wages	797	1,099	993	1,013	1,023
Use of Goods and Services	166	137	161	164	166
05-Travel and Subsistence	25	26	22	23	23
06-Office and General Expenses	20	6	14	14	15
07-Supplies and Materials	38	27	25	26	26
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	15	7	10	11	11
21-Professional and Consultancy Services	68	70	80	81	81
27-Production and Marketing Expenses			10	10	11
Social Benefits	91	5	5	5	5
13-Public Assistance	91	5	5	5	5
<b>Total</b>	<b>1,492</b>	<b>1,811</b>	<b>1,947</b>	<b>1,986</b>	<b>2,006</b>
<b>Total</b>	<b>1,492</b>	<b>1,811</b>	<b>1,947</b>	<b>1,986</b>	<b>2,006</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>	<b>993</b>	<b>1,055</b>	<b>1,045</b>	<b>1,066</b>	<b>1,076</b>
Compensation of Employees	858	946	911	929	938
01-Personal Emoluments	311	283	391	399	403
02-Wages	546	663	520	530	535
Use of Goods and Services	126	109	134	137	138
05-Travel and Subsistence	18	15	15	16	16
06-Office and General Expenses	10	5	7	7	8
07-Supplies and Materials	26	15	15	16	16
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	9	4	7	7	7
21-Professional and Consultancy Services	63	70	80	81	81
27-Production and Marketing Expenses			10	10	11
Social Benefits	9				
13-Public Assistance	9				
<b>Total</b>	<b>993</b>	<b>1,055</b>	<b>1,045</b>	<b>1,066</b>	<b>1,076</b>
<b>Total</b>	<b>993</b>	<b>1,055</b>	<b>1,045</b>	<b>1,066</b>	<b>1,076</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>499</b>	<b>755</b>	<b>902</b>	<b>921</b>	<b>930</b>
Compensation of Employees	378	723	870	888	897
01-Personal Emoluments	127	288	397	405	409
02-Wages	250	435	473	483	487
Use of Goods and Services	40	28	27	28	28
05-Travel and Subsistence	7	11	7	7	7
06-Office and General Expenses	10	2	7	7	7
07-Supplies and Materials	12	12	10	10	10
09-Operating and Maintenance Services	5	3	3	4	4
21-Professional and Consultancy Services	5				
Social Benefits	82	5	5	5	5
13-Public Assistance	82	5	5	5	5
<b>Total</b>	<b>499</b>	<b>755</b>	<b>902</b>	<b>921</b>	<b>930</b>
<b>Total</b>	<b>499</b>	<b>755</b>	<b>902</b>	<b>921</b>	<b>930</b>



**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

**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**

	<b>Expenditure Actual 2011</b>	<b>Expenditure Estimated 2012</b>	<b>Expenditure Planned 2013</b>	<b>Expenditure Projected 2014</b>	<b>Expenditure Projected 2015</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>17,034</b>	<b>1,045</b>	<b>575</b>	<b>820</b>	<b>940</b>
Memorandum Items	17,034	1,045	575	820	940
40-Consultancy Feasibility, Tendering and Specialist Costs		75	100	150	150
42-Supplies and Materials		75	75	75	75
45-Acquisition/Construction of Physical Assets	10,834	450	100	150	200
46-Other costs to be capitalised		75	50	75	75
47 Purchase of Assets	253	220	100	220	240
48 Renovation and Upgrade	5,947	150	150	150	200
<b>Total</b>	<b>17,034</b>	<b>1,045</b>	<b>575</b>	<b>820</b>	<b>940</b>
<b>Total</b>	<b>17,034</b>	<b>1,045</b>	<b>575</b>	<b>820</b>	<b>940</b>
Capital Expenses	111				
<b>Net Total</b>	<b>16,923</b>	<b>1,045</b>	<b>575</b>	<b>820</b>	<b>940</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>253</b>	<b>220</b>	<b>100</b>	<b>220</b>	<b>240</b>
Memorandum Items	253	220	100	220	240
47 Purchase of Assets	253	220	100	220	240
<b>Total</b>	<b>253</b>	<b>220</b>	<b>100</b>	<b>220</b>	<b>240</b>
<b>Total</b>	<b>253</b>	<b>220</b>	<b>100</b>	<b>220</b>	<b>240</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>10,683</b>				
Memorandum Items	10,683				
45-Acquisition/Construction of Physical Assets	10,683				
<b>Total</b>	<b>10,683</b>				
<b>Total</b>	<b>10,683</b>				

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>2,223</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>200</b>
Memorandum Items	2,223	150	150	150	200
48 Renovation and Upgrade	2,223	150	150	150	200
	<b>2,223</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>200</b>
<b>Total</b>	<b>2,223</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>200</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

**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 - Revenue**

	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>		<b>75</b>	<b>50</b>	<b>75</b>	<b>75</b>
Memorandum Items		75	50	75	75
46-Other costs to be capitalised		75	50	75	75
<b>Total</b>		<b>75</b>	<b>50</b>	<b>75</b>	<b>75</b>
<b>Total</b>		<b>75</b>	<b>50</b>	<b>75</b>	<b>75</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>		<b>75</b>	<b>100</b>	<b>150</b>	<b>150</b>
Memorandum Items		75	100	150	150
40-Consultancy Feasibility, Tendering and Specialist Costs		75	100	150	150
<b>Total</b>		<b>75</b>	<b>100</b>	<b>150</b>	<b>150</b>
<b>Total</b>		<b>75</b>	<b>100</b>	<b>150</b>	<b>150</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

**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 - Loans**

	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
			(in thousands)		
<b>Total</b>					
Capital Expenses	111				
<b>Net Total</b>	<b>111</b>				

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>3,874</b>				
Memorandum Items	3,874				
48 Renovation and Upgrade	3,874				
<b>Total</b>	<b>3,874</b>				
<b>Total</b>	<b>3,874</b>				



**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>414</b>				
Memorandum Items	414				
45-Acquisition/Construction of Physical Assets	414				
<b>Total</b>	<b>414</b>				
<b>Total</b>	<b>414</b>				

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

**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 Development of St. James Raceway - Revenue**

	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>		<b>450</b>	<b>100</b>	<b>150</b>	<b>200</b>
Memorandum Items		450	100	150	200
45-Acquisition/Construction of Physical Assets		450	100	150	200
<b>Total</b>		<b>450</b>	<b>100</b>	<b>150</b>	<b>200</b>
<b>Total</b>		<b>450</b>	<b>100</b>	<b>150</b>	<b>200</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture

**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 - Revenue**

	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>		<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>
Memorandum Items		75	75	75	75
42-Supplies and Materials		75	75	75	75
<b>Total</b>		<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>
<b>Total</b>		<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>

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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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>		<b>6</b>			
Use of Goods and Services		6			
07-Supplies and Materials		1			
21-Professional and Consultancy Services		5			
<b>Total</b>		<b>6</b>			
<b>Capital Expenses</b>	<b>13</b>	<b>150</b>			
Memorandum Items	13	150			
40-Consultancy Feasibility, Tendering and Specialist Costs		75			
48 Renovation and Upgrade	13	75			
<b>Total</b>	<b>13</b>	<b>150</b>			
<b>Total</b>	<b>13</b>	<b>156</b>			

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>		<b>6</b>			
Use of Goods and Services		6			
07-Supplies and Materials		1			
21-Professional and Consultancy Services		5			
<b>Total</b>		<b>6</b>			
<b>Total</b>		<b>6</b>			

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Recurrent Expenses</b>		<b>6</b>			
Use of Goods and Services		6			
07-Supplies and Materials		1			
21-Professional and Consultancy Services		5			
<b>Total</b>		<b>6</b>			
<b>Total</b>		<b>6</b>			

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>13</b>	<b>150</b>			
Memorandum Items	13	150			
40-Consultancy Feasibility, Tendering and Specialist Costs		75			
48 Renovation and Upgrade	13	75			
<b>Total</b>	<b>13</b>	<b>150</b>			
<b>Total</b>	<b>13</b>	<b>150</b>			



**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>		<b>75</b>			
Memorandum Items		75			
40-Consultancy Feasibility, Tendering and Specialist Costs		75			
<b>Total</b>		<b>75</b>			
<b>Total</b>		<b>75</b>			

**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 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
<b>Capital Expenses</b>	<b>13</b>	<b>75</b>			
Memorandum Items	13	75			
48 Renovation and Upgrade	13	75			
<b>Total</b>	<b>13</b>	<b>75</b>			
<b>Total</b>	<b>13</b>	<b>75</b>			

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Nevis Island Administration

Estimates of Revenue 2013

Volume 2

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## **Section 1: Introduction**

### **1.1 Premier's Message**

Dear Citizens,

The performance budgeting system was introduced by the CCM government during its first term in office with the objective of improving governance, accountability, and efficiency within government. It is a more rational budgeting system which focuses attention on goals and priorities and target resources strategically to achieve the best possible results. There is no doubt that the system has improved budgeting and financial management in government since its introduction, but more needs to be done to critically analyse the effectiveness of programmes and take remedial action to avoid over expenditure.

The present government intends to embark on a programme to reduce waste and mismanagement of resources in an effort to restore fiscal balance in the medium term. To achieve this objective, we will require a responsive budgeting system that focuses more on results and curtail or eliminate programmes that are ineffective. We have already started the process of reducing unproductive expenditure and consolidating existing programmes to improve efficiency in the allocation of resources; however, this process will take two to three year of painstaking effort to achieve success.

In the future, we are hoping to link the performance budgeting system with the reform of the civil service to better align rewards and incentives with the effective delivery of programmes. This will limit the practice of promotion based on seniority, and provide greater transparency and objectivity to motivate all employees to achieve their full potential. By continually improving the performance budgeting system, we will achieve our goals of fiscal consolidation, priority funding for growth enhancing programmes, and improvement in efficiency and corporate governance in general.

Honourable Vance Amory

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Premier & Minister of Finance

### **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, 2013. 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, 2013. 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.

## **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, 2013. The table is also reflective of revenue compared to actual revenues for 2011 along with budgetary years with projections up to 2015. The Nevis Island Administration's budgetary revenue should equate to EC\$125.81M in 2013, of which EC\$123.02M accounts for recurrent revenue and EC\$2.79M 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 91.54% which now includes the Department of Trade & Consumer Affairs. The Ministry of Communication will contribute 5.59%, while a combination of all the other ministries will generate 2.87% of total government's revenue in 2013.

For the fiscal year 2011, actual revenues collected for the Nevis Island Administration was EC\$119.59M where the Ministry of Finance was the greatest contributor with EC\$103.44M.

All departments should be applauded and greater efforts needs to be exerted in the year 2013 to meet the overall objectives of the Nevis Island Administration.

## SUMMARY OF TOTAL REVENUES

Ministries	2013 Estimates	2012 Estimates	Increase/ Decrease	% Change
DEPUTY GOVERNOR GENERAL		-	-	-
LEGISLATURE		-	-	-
AUDIT		-	-	-
LEGAL	135,000	145,000	(10,000)	(6.90)
PREMIER'S MINISTRY	1,421,983	1,329,910	92,073	6.92
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING, TRADE & CONSUMER AFFAIRS	112,616,067	119,572,941	(6,956,874)	(5.82)
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	6,866,786	5,779,087	1,087,699	18.82
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	421,000	364,250	56,750	15.58
MINISTRY OF HEALTH	1,553,090	1,356,000	197,090	14.53
MINISTRY OF TOURISM		-	-	
MINISTRY OF EDUCATION & LIBRARY SERVICES	5,550	168,850	(163,300)	(96.71)
HUMAN RESOURCES		-	-	-
MINISTRY OF SOCIAL DEVELOPMENT, YOUTHS, SPORTS AND COMMUNITY DEVELOPMENT		-	-	-
<b>TOTALS</b>	<b>123,019,476</b>	<b>128,716,038</b>	<b>(5,696,562)</b>	<b>(4.43)</b>

## 2.2 Revenue Overview Compared to the Previous Year

### 2.2.1 Summary of Current Revenues by Budgetary Years

Portfolio	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
<b>Portfolio</b>					
<b>0400 Revenues Collected by Legal Services</b>	<b>135</b>	<b>145</b>	<b>135</b>	<b>136</b>	<b>137</b>
040200 - Revenues from services offered by Company Registry	135	145	135	136	137
Unclassified Revenues	114	125	115	115	115
Registration of Companies	22	20	20	21	22
<b>0500 - Revenues Collected by Premier's Ministry</b>	<b>1,413</b>	<b>1,330</b>	<b>1,422</b>	<b>1,447</b>	<b>1,461</b>
0501 - Revenues from Office of the Premier	1,077	1,019	1,100	1,112	1,124
Passports, Work Permits and Others	1,058	1,000	1,069	1,080	1,090
Sale of Forms	1	1	2	2	2
Work Permit ID Fees	18	18	18	19	20
Unclassified			12	12	12
0502 - Revenues from Registrar Office	14	15	13	14	14
Fines and Forfeitures	1	4	1	1	1
Unclassified Registrar Revenues	13	12	12	13	13
0503 - Revenues from Magistrate Office	239	215	219	222	224
Fee, Fines and Forfeitures	239	214	218	221	223
Magistrate Court Fees	1	1	1	1	1
0506 - Revenues from Department of Information	83	81	90	100	100
Other Unclassified Revenue	83	81	90	100	100
<b>0600 - Revenues Collected by Finance, Statistics &amp; Economic Planning</b>	<b>110,592</b>	<b>119,573</b>	<b>112,616</b>	<b>115,439</b>	<b>118,305</b>
0601 - Revenues from Ministry of Finance Administration	163	359	359	359	359
Sales of Acts			1	1	1
Rental of Government Property	163	359	359	359	359
0602 - Revenues from Treasury Department	104	101	72	76	80
Rental of Government Property	6	7	2	2	2
Unclassified Revenues	18	4	5	6	6
Recovery of Overpayment	79	90	65	68	72
0603 - Revenues from Customs Department	39,622	40,439	38,562	39,393	40,221
Consumption Tax on Imports	320				
Import Duty on Articles Other than Alcoholic Liquors	9,608	9,287	9,730	9,827	10,024
Import Duty on Alcoholic Liquors	107	130	143	157	161
Excise Duty on Imports of Articles Other than Rum	4,605	6,092	4,162	4,370	4,480
Excise Duty on Imports of Rum	483	226	249	255	261
Custom Service Charge	6,971	6,826	7,701	8,009	8,329
Environmental Levy on Imports of Vehicles	496	650	547	569	591
Levy on Diesel		200			
Fees-Public Institutions			4	4	5
Fees, Fines and Forfeitures	15	25	56	67	70
Customs Officers Fees	50	60	55	57	59
Yacht Fees	15	22	17	17	18



Portfolio	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
Unclassified Customs Revenues	62	265	63	66	68
Value Added Tax (VAT)	16,889	16,656	15,837	15,995	16,155
0604- Revenues from Inland Revenue	52,126	58,383	54,315	55,637	56,928
Department					
Consumption Tax	68				
Travel Tax	353	350	395	396	398
Wheel Tax	2,018	2,300	2,500	2,550	2,600
Traders Tax	486				
Hotel Accommodation and Restaurant	1				
Tax					
Stamp Duty Unclassified	1,793	4,600	5,040	5,141	5,269
Boat License	5	5	5	5	6
Dog License		1			
Liquor and Tobacco Industry	76	93	80	85	90
Bank License	126	125	120	120	126
Licenses Motor Car Permanent	322	375	379	380	385
Business and Occupation License	391	555	450	475	500
Licenses-Unclassified	366	250	100	107	113
Vehicle Rental Tax	1				
Insurance Premium Tax	341	316	380	390	400
Stamp Duty on Property Transfers	10,522	8,600	9,460	9,697	9,939
Coastal Levy	101	35	100	115	125
Corporate Income Tax	4,665	6,900	5,239	5,292	5,345
Withholding Tax	400	250	285	290	296
Social Security Contributions	7,834	9,200	8,225	8,431	8,642
Property Tax	2,161	3,520	3,000	3,150	3,213
Unclassified Inland Revenues	3	6	20	25	30
Linceses Motor Car Drivers -	323	225	300	315	330
Temporary					
Value Added Tax (VAT)	18,624	19,400	16,991	17,416	17,851
Radio Licences		3			
Un-incorporated Business Tax	1,146	1,275	1,246	1,258	1,271
0607 - Revenues from Regulation and	11,422	13,105	12,184	12,566	13,081
Supervision					
Offshore Companies	909	1,000	1,100	1,153	1,176
Company Annual Operating Levy	7,091	8,500	7,613	7,803	8,193
Multiform Foundations	21	25	18	20	22
Transfers of Domicile	19	25	15	17	19
Trusts Registration	94	150	50	55	60
Reinstatement Fee - Multi Form	67	75	75	80	80
Foundations					
Due DiligenceFees	6	30	30	33	33
Penalty Annual Fees	1,116	1,300	1,113	1,168	1,223
Certificates	303	350	355	360	370
Apostilles	362	400	420	450	451
Limited Liability Companies	561	550	600	600	612
Mutual Funds Registration	1	25	10	13	15
Captive Insurance Companies	604	375	400	426	434
Unclassified	267	300	274	276	278
Other Registry Nontax			19	19	19
Registration of Trust (Local)			62	63	64
Other Limited Companies			11	11	11
Other Annual Nontax			12	12	12
Register Re-insurance Companies			9	9	9
0608-Revenues collected by Trade and	7,155	7,186	7,124	7,408	7,636
Consumer Affairs					

Portfolio	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013 (in thousands)	Revenue Projected 2014	Revenue Projected 2015
0608 - Revenues collected by Supply Office	7,155	7,186	7,124	7,408	7,636
<b>0700 Revenues Collected by Works, Public Utilities, Posts, Physical Planning and Water</b>	<b>5,730</b>	<b>5,778</b>	<b>6,867</b>	<b>6,968</b>	<b>7,066</b>
0701 - Revenues from Ministry of Comm. Administration	215	203	165	175	186
Philatelic Operations	207	200	140	150	160
Unclassified Administrative Revenues	8	3	7	7	8
55-Rent of Government Property			18	18	18
0702 - Revenues from Physical Planning	105	91	139	142	146
Building Board Fees	105	89	137	140	143
Sale of Planning Ordinances and Others		3	3	3	3
0703 - Revenues from Public Works	3	10	8	8	9
Rental of Government Property	1	4	1	1	2
Sale of Fill		1	1	1	1
Asphalt Sale	1	3	3	3	3
Unclassified Public Works Revenues	1	3	3	3	3
0704 - Revenues from Water Department	5,077	5,140	6,184	6,245	6,307
Water Rates	4,996	5,070	6,102	6,163	6,225
Water Connections	81	70	82	82	83
0705 - Revenues from Post Office	330	335	371	397	418
Rental of Letter Boxes	56	55	70	80	85
Sale of Postage Stamps	248	250	270	285	300
Unclassified Postal Services Revenues	4	5	5	5	5
Franking Machines					
Express Mail	22	25	26	27	27
<b>0800 Revenues Collected by Agriculture, Lands, Housing, Co-operatives &amp; Fisheries</b>	<b>188</b>	<b>364</b>	<b>421</b>	<b>463</b>	<b>588</b>
0802 - Revenues from Department of Agriculture	186	361	412	453	577
Nursery Sales	30	16	18	28	31
Rental of Public Market Stalls	5	30	18	24	24
Sale of Development Produce	3	12	5	8	10
Abattoir Services	49	65	55	60	70
Sale of Livestock	53	50	60	67	67
Sale of Veterinary Goods & Services	16	15	10	11	12
Small Farm Equipment Pool (SFEP)	30	40	25	28	30
Sale of Cotton		115	200	200	300
Food Product Certificates		18	10	12	14
Pound Fees			3	5	7
Cutting Fees			8	10	12
0804 - Revenues from Fisheries Department	3	3	9	10	11
Boat Licenses	3	1	5	6	6
Product Certificates		2	4	5	5
<b>0900 Revenues Collected by Ministry of Health</b>	<b>1,522</b>	<b>1,355</b>	<b>1,553</b>	<b>1,581</b>	<b>1,608</b>
0901 - Revenues collected by Health Administration	744	755	756	756	756
0902 - Revenues collected from Public Health.	95	100	98	100	103
Dental Fees, Business Health Certificates and Permits	95	100	98	100	103
0903 - Revenues collected from Alexandra Hospital	683	500	700	725	750

Portfolio	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013	Revenue Projected 2014	Revenue Projected 2015
	(in thousands)				
Hospital Fees	683	500	700	725	750
<b>1100 - Revenues Collected by Education and Library Services</b>	<b>5</b>	<b>171</b>	<b>6</b>	<b>6</b>	<b>6</b>
1102 Revenues from Department of Education	1	167	2	2	2
Preschool Enrollment Fees		165			
Unclassified Revenues	1	2	2	2	2
1105 Revenues from Nevis Public Library	3	4	4	4	4
Revenues for Library Services	3	4	4	4	4
<b>Total</b>	<b>119,586</b>	<b>128,716</b>	<b>123,020</b>	<b>126,040</b>	<b>129,171</b>

### **2.2.2 Executive Overview**

The Nevis Island Administration's (NIA) projected revenue will decrease for the period 2013 as compared to 2012 approved estimates. The projected decrease will be EC\$5.69M or 4.43%. Total projected government revenues is estimated at EC\$123.02M in 2013.

## **Section 3: Revenue per Ministry**

### **3.1 Presentation of Ministry's Revenue**

Legal Services:

Recurrent revenue projections for Legal Services will generate EC\$135K for fiscal year 2013 in comparison to EC\$145K in 2012.

Premier's Ministry:

Total revenues for the Premier's Ministry is projected at EC\$1.42M for 2013 an increase of 6.90% over the 2012 projections.

Ministry of Finance, Statistics and Economic Planning:

The ministry will yield revenues of EC\$112.62M as compared to EC\$119.57M in 2012. This decrease of EC\$6.96M results primarily from significant percentage drop in the projections for all of the major collection departments, Inland Revenue, Customs, Regulation and Supply Office.

Total revenues for the Inland Revenue Department will comprise of 48.23% of the ministry's revenue and 44.15%.

Regulation and Supervision's revenue contribution for 2013 will be EC\$12.18M as compared to EC\$13.11M in 2012.

The Customs Department will witness a decrease in revenues of EC\$1.88M in 2013 over 2012 and will comprise 35.98% of the ministry's revenue and 31.35% of the NIA's overall recurrent revenue.

The Supply Office revenues is projected at EC\$7.12M in 2013 over EC\$7.19M in 2012 a marginal decrease of EC\$62K.

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 totalling EC\$6.87M.

Ministry of Agriculture, Lands, Housing, Co-operatives and Fisheries:

Revenues generated by the Agriculture Department is projected at EC\$421K in 2013.

Ministry of Health:

Recurrent revenue generated by the Ministry of Health will experience a moderate increase of EC\$197K from EC\$1.36M in 2012 to EC\$1.55M in 2013.

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

<b>Portfolio</b>	<b>0400 Revenues Collected by Legal Services</b>
<b>Responsibility Centre</b>	<b>04 - Legal Services</b>
<b>Officer in Charge</b>	Senior Legal Counsel
<b>Goals/Global Objectives</b>	To improve and optimize revenue generation while improving client service in order to enhance the legislative functions of Government.

#### Financial Summary

<b>Programme</b>	<b>Revenue Actual 2011</b>	<b>Revenue Estimated 2012</b>	<b>Revenue Planned 2013 (in thousands)</b>	<b>Revenue Projected 2014</b>	<b>Revenue Projected 2015</b>
040200 - Revenues from services offered by Company Registry	135	145	135	136	137
<b>Total</b>	<b>135</b>	<b>145</b>	<b>135</b>	<b>136</b>	<b>137</b>

<b>Portfolio</b>	<b>0500 - Revenues Collected by Premier's Ministry</b>
<b>Responsibility Centre</b> 05 - Premier's Ministry <b>05 - Permanent Secretary's Office</b>	
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b> To generate revenues for nation building and the development of people.	

#### Financial Summary

Programme	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013 (in thousands)	Revenue Projected 2014	Revenue Projected 2015
0501 - Revenues from Office of the Premier	1,077	1,019	1,100	1,112	1,124
0502 - Revenues from Registrar Office	14	15	13	14	14
0503 - Revenues from Magistrate Office	239	215	219	222	224
0506 - Revenues from Department of Information	83	81	90	100	100
<b>Total</b>	<b>1,413</b>	<b>1,330</b>	<b>1,422</b>	<b>1,447</b>	<b>1,461</b>



<b>Portfolio</b>	<b>0600 - Revenues Collected by Finance, Statistics &amp; Economic Planning</b>
<b>Responsibility Centre</b>	06 - Ministry of Finance, Statistics & Economic Planning <b>06 - Permanent Secretary's Office</b>
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	To improve revenue generation in an effort to maintain financial and economic stability.

#### Financial Summary

<b>Programme</b>	<b>Revenue Actual 2011</b>	<b>Revenue Estimated 2012</b>	<b>Revenue Planned 2013 (in thousands)</b>	<b>Revenue Projected 2014</b>	<b>Revenue Projected 2015</b>
0601 - Revenues from Ministry of Finance Administration	163	359	359	359	359
0602 - Revenues from Treasury Department	104	101	72	76	80
0603 - Revenues from Customs Department	39,622	40,439	38,562	39,393	40,221
0604- Revenues from Inland Revenue Department	52,126	58,383	54,315	55,637	56,928
0607 - Revenues from Regulation and Supervision	11,422	13,105	12,184	12,566	13,081
0608-Revenues collected by Trade and Consumer Affairs	7,155	7,186	7,124	7,408	7,636
<b>Total</b>	<b>110,592</b>	<b>119,573</b>	<b>112,616</b>	<b>115,439</b>	<b>118,305</b>

<b>Portfolio</b>	<b>0700 Revenues Collected by Works, Public Utilities, Posts, Physical Planning and Water</b>
<b>Responsibility Centre</b>	07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann, Natural Resources & Environment <b>07 - Permanent Secretary's Office</b>
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	To improve revenue generation and service to clients so as to enhance infrastructural development on Nevis.

### Financial Summary

<b>Programme</b>	<b>Revenue Actual 2011</b>	<b>Revenue Estimated 2012</b>	<b>Revenue Planned 2013</b>	<b>Revenue Projected 2014</b>	<b>Revenue Projected 2015</b>
	(in thousands)				
0701 - Revenues from Ministry of Comm. Administration	215	203	165	175	186
0702 - Revenues from Physical Planning	105	91	139	142	146
0703 - Revenues from Public Works	3	10	8	8	9
0704 - Revenues from Water Department	5,077	5,140	6,184	6,245	6,307
0705 - Revenues from Post Office	330	335	371	397	418
<b>Total</b>	<b>5,730</b>	<b>5,778</b>	<b>6,867</b>	<b>6,968</b>	<b>7,066</b>

<b>Portfolio</b>	<b>0800 Revenues Collected by Agriculture, Lands, Housing, Co-operatives &amp; Fisheries</b>
<b>Responsibility Centre</b>	08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries <b>08 - Permanent Secretary's Office</b>
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	To increase returns generated on the sale of locally produced agricultural food and products.

#### Financial Summary

<b>Programme</b>	<b>Revenue Actual 2011</b>	<b>Revenue Estimated 2012</b>	<b>Revenue Planned 2013 (in thousands)</b>	<b>Revenue Projected 2014</b>	<b>Revenue Projected 2015</b>
0802 - Revenues from Department of Agriculture	186	361	412	453	577
0804 - Revenues from Fisheries Department	3	3	9	10	11
<b>Total</b>	<b>188</b>	<b>364</b>	<b>421</b>	<b>463</b>	<b>588</b>

<b>Portfolio</b>	<b>0900 Revenues Collected by Ministry of Health</b>
<b>Responsibility Centre</b> 09 - Ministry of Health <b>09 - Permanent Secretary's Office / Health Authority</b>	
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b> To increase the generation of revenues and improve services offered to patients on a daily basis.	

#### Financial Summary

Programme	Revenue Actual 2011	Revenue Estimated 2012	Revenue Planned 2013 (in thousands)	Revenue Projected 2014	Revenue Projected 2015
0901 - Revenues collected by Health Administration	744	755	756	756	756
0902 - Revenues collected from Public Health.	95	100	98	100	103
0903 - Revenues collected from Alexandra Hospital	683	500	700	725	750
<b>Total</b>	<b>1,522</b>	<b>1,355</b>	<b>1,553</b>	<b>1,581</b>	<b>1,608</b>

<b>Portfolio</b>	<b>1100 - Revenues Collected by Education and Library Services</b>
<b>Responsibility Centre</b> 11 - Ministry of Education & Library Services <b>11 - Permanent Secretary's Office</b>	
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b> To generate revenue to support access to early childhood education.	

#### Financial Summary

<b>Programme</b>	<b>Revenue Actual 2011</b>	<b>Revenue Estimated 2012</b>	<b>Revenue Planned 2013 (in thousands)</b>	<b>Revenue Projected 2014</b>	<b>Revenue Projected 2015</b>
1102 Revenues from Department of Education	1	167	2	2	2
1105 Revenues from Nevis Public Library	3	4	4	4	4
<b>Total</b>	<b>5</b>	<b>171</b>	<b>6</b>	<b>6</b>	<b>6</b>

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Nevis Island Administration

ESTIMATES 2013

APPENDICES

### Nevis Island Administration Debt Summary December 31st, 2012

Loan Key	Title/Description	Borrower	Creditor	Amount ECD\$	Guarantor
	<b><u>FOREIGN DEBT</u></b>				
1993011	Port Development – 8/OCR	SK. & Nev	CDB	1,475,868	Federal Govt.
1993012	Port Development – 8/SFR	SK. & Nev	CDB	2,731,995	Federal Govt.
1993013	Port Development - Nevis OCR 08/SFR	SK. & Nev	CDB	100,391	Federal Govt.
1993020	Port Development – 35/SFR	SK. & Nev	CDB	2,861,667	Federal Govt.
1994001	Port Development Nevis – (Add) 35/SFRVDR	SK. & Nev	CDB	968,172	Federal Govt.
1994002	Port Development Nevis – 35 SFR SDK (Add)	SK. & Nev	CDB	362,183	Federal Govt.
1994020	Port Development Nevis – Add	SK. & Nev	CDB	487,066	Federal Govt.
1994021	Port Development Nevis - Add - 8\OR USD	SK. & Nev	CDB	800,568	Federal Govt.
1995010	Nevis Island Ports Project. KWD#471	SK. & Nev	KFAED	2,363,232	Federal Govt.
1995020	Nevis Airport Project. (Eur. Inv. Bank)	SK. & Nev	EIB	1,538,468	Federal Govt.
1998011	Road Imp. & Mtce Project 12/SDF	SK. & Nev	CDB	8,751,586	Federal Govt.
1998012	Road Imp. & Mtce Project	SK. & Nev	CDB	4,760,100	Federal Govt.
1999020	Newcastle Airport Project KWD #576	NIA	KFAED	7,082,600	Federal Govt.
2000020	Supplementary Port Project – KWD #590	NIA	KFAED	984,680	Federal Govt.
2001001	RIMP (ADD) Nevis 12SFR	SK. & Nev	CDB	6,961,650	Federal Govt.
2001002	RIMP (ADD) Nevis 12OR	SK. & Nev	CDB	580,074	Federal Govt.
2009001	IMF - ENDA	NIA	IMF	9,549,700	Federal Govt.
2010007	Mega International Commercial Bank	NIA	MICB	5,400,000	Federal Govt.
2011001	Nevis Water Enhancement Project 20/SFROR	SK. & Nev	CDB	551,500	Federal Govt.
	<b>Total Outstanding Foreign Debt</b>			<b>58,311,500</b>	
	<b><u>DOMESTIC DEBT</u></b>				
2003002	Loan – SKNA National Bank	NIA	SKNANB	5,102,042	NIA
2009003	Loan – SKNA National Bank	NIA	SKNANB	3,068,984	NIA
2010002	Loan – SKNA National Bank	NIA	SKNANB	61,812,525	NIA
2008006	Loan - Bank Of Nevis	NIA	BON	14,422,136	NIA
2011003	Loan - Bank Of Nevis	NIA	BON	25,781,239	NIA
	Treasury Bills Issue (OTC)	NIA		63,023,562	NIA
	Treasury Bills Issue (RGSM) Local Investors	NIA		18,700,000	NIA
	Overdraft a/c – SKNA National Bank	NIA	SKNANB	60,380,160	NIA
	Overdraft a/c – Bank of Nevis	NIA	BON	7,875,418	NIA
	Overdraft a/c – FCIB	NIA	FCIB	2,011,553	NIA
2009005	Capital Projects (Stimulus Package)	NIA	Social Security	11,440,040	NIA
2011002	Purchase of Asphalt Plant	NIA	Social Security	632,734	NIA
2008008	RBTT Bank (SKN) Ltd. Purchase of Firetruck	NIA	RBTT	523,748	NIA
2008007	Village Roads and Drag Strip	NIA	Surrey Paving	1,426,915	NIA
2011001	FINCO (Construction of Call Centre Building)	NIA	FINCO	821,954	NIA
2011001	TDC/FINCO (Construction of Call Centre Building)	NIA	TDC/FINCO	1,170,108	NIA
	Government of St. Kitts-Nevis			7,575,081	
	<b>Total Outstanding – Domestic Debt</b>			<b>285,768,198</b>	
	<b>Total NIA Disbursed Outstanding Debt</b>			<b>344,079,699</b>	

Note: Government of St. Kitts and Nevis - \$7,757,081 is the total restructured debt that the NIA will have to refund the Federal Government for servicing.

## 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 1<sup>st</sup>, November, 2013 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. Reallocations 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 the Ministry of Finance.



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Nevis Island Administration

ESTIMATES 2013

SALARY SCALES, GRADES AND POSITIONS

**INCREMENT OF SALARY SCHEDULE 2013**

**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 MAY 01ST, 2013**

<b>POSITIONS</b>	<b>GRADE</b>	<b>SALARY SCALE PER ANNUM</b>
Deputy Governor General	N50	\$135,480
Premier	N49	\$123,024
Ministers	N48	\$115,140
Legal Advisor	N47	\$96,000
Cabinet Secretary	N46	\$90,540
Advisor	N45	\$84,960
Bank Regulator Financial Services	N45	\$84,960
Chief Justice of Peace	N45	\$84,960
Director of Finance	N45	\$84,960
Director of Health Services	N45	\$84,960
Permanent Secretaries	N45	\$84,960
Regulator Financial Services	N45	\$84,960
Resident Judge	N45	\$84,960
Anaesthetist	N43	\$75,360
Anesthesiologist	N43	\$75,360
Budget Director	N43	\$75,360
Chief Executive Officer	N43	\$75,360
Director Information and Technology	N43	\$75,360
Director Mental Health Services	N43	\$75,360
Electricity Commissioner	N43	\$75,360
Executive Director	N43	\$75,360
Gynecologist/Obstician	N43	\$75,360
Internist	N43	\$75,360
Pediatrician	N43	\$75,360
Press Secretary	N43	\$75,360

Principal Assistant Secretary	N43	\$75,360
Principal Education Officer	N43	\$75,360
Surgeon Specialist	N43	\$75,360
Medical Officer of Health	N41	\$68,580
<b>N39 - N41</b>		
Agricultural Education Co-ordinator	N39 - N41	\$62,580 - \$68,580
Assistant Secretaries	N39 - N41	\$62,580 - \$68,580
Chief Protocol Officer	N39 - N41	\$62,580 - \$68,580
Deputy Comptroller of Inland Revenue	N39 - N41	\$62,580 - \$68,580
Deputy Director Financial Services	N39 - N41	\$62,580 - \$68,580
Director	N39 - N41	\$62,580 - \$68,580
Director Library Services	N39 - N41	\$62,580 - \$68,580
Director of Agriculture	N39 - N41	\$62,580 - \$68,580
Director of Fisheries	N39 - N41	\$62,580 - \$68,580
Director of Gender & Social Affairs	N39 - N41	\$62,580 - \$68,580
Director of NDMO	N39 - N41	\$62,580 - \$68,580
Director of Tourism Research & Development	N39 - N41	\$62,580 - \$68,580
Director of Youth & Sports	N39 - N41	\$62,580 - \$68,580
Director Physical Planning	N39 - N41	\$62,580 - \$68,580
Director Press & Information	N39 - N41	\$62,580 - \$68,580
Director Public Works	N39 - N41	\$62,580 - \$68,580
Distance Learning Coordinator	N39 - N41	\$62,580 - \$68,580
Energy Officer	N39 - N41	\$62,580 - \$68,580
Geothermal Commissioner	N39 - N41	\$62,580 - \$68,580
Headmaster	N39 - N41	\$62,580 - \$68,580
Hospital Administrator	N39 - N41	\$62,580 - \$68,580
Human Resource Manager	N39 - N41	\$62,580 - \$68,580
Manager	N39 - N41	\$62,580 - \$68,580
Principal	N39 - N41	\$62,580 - \$68,580
Project Coordinator (BNTF)	N39 - N41	\$62,580 - \$68,580
Registrar Financial Services	N39 - N41	\$62,580 - \$68,580
Registrar of Insurance	N39 - N41	\$62,580 - \$68,580

Registrar of Insurance	N39 - N41	\$62,580 - \$68,580
Senior Audit Manager	N39 - N41	\$62,580 - \$68,580
Senior Budget Analyst	N39 - N41	\$62,580 - \$68,580
Treasurer	N39 - N41	\$62,580 - \$68,580
<b>N39 - N40</b>		
Chief Architect	N39 - N40	\$62,580 - \$65,580
Deputy Headmaster	N39 - N40	\$62,580 - \$65,580
Deputy Principal	N39 - N40	\$62,580 - \$65,580
Director of Community Development	N39 - N40	\$62,580 - \$65,580
Project Coordinator - Water	N39 - N39	\$62,580 - \$62,580
<b>N36 - N37</b>		
Nurse Anesthetist	N36 - N37	\$54,840 - \$57,420
Nurse Managers	N36 - N37	\$54,840 - \$57,420
Principal Env. Health Inspector	N36 - N37	\$54,840 - \$57,420
Senior Pharmacist	N36 - N37	\$54,840 - \$57,420
<b>N35 - N43</b>		
Senior Legal Counsel	N35 - N43	\$52,260 - \$75,360
<b>N35 - N42</b>		
Legal Counsel	N35 - N42	\$52,260 - \$71,760
<b>N33 - N38/N39 - N41</b>		
Deputy Comptroller of Customs	N33 - N41	\$48,780 - \$68,580
Director of Health Policy and Planning	N33 - N41	\$48,780 - \$68,580
Director of Trade/Consumer Affairs	N33 - N41	\$48,780 - \$68,580
Director Statistics & Economic Planning	N33 - N41	\$48,780 - \$68,580
Financial Officer	N33 - N41	\$48,780 - \$68,580
Fisheries Dev. Officer	N33 - N41	\$48,780 - \$68,580
Legal Draftsman	N33 - N41	\$48,780 - \$68,580
Physical Planner	N33 - N41	\$48,780 - \$68,580

<b>N33 - N38/N39 - N40</b>		
Agricultural Supervisor	N33 - N40	\$48,780 - \$65,580
Assistant Comptroller - Inland Revenue	N33 - N40	\$48,780 - \$65,580
Assistant Comptroller - Tax Reform	N33 - N40	\$48,780 - \$65,580
Assistant Director - Information Technology	N33 - N40	\$48,780 - \$65,580
Asst. Principal	N33 - N40	\$48,780 - \$65,580
Budget Coordinator	N33 - N40	\$48,780 - \$65,580
Business Development Officer	N33 - N40	\$48,780 - \$65,580
Chief Labour Officer	N33 - N40	\$48,780 - \$65,580
Chief Librarian	N33 - N40	\$48,780 - \$65,580
Dentists	N33 - N40	\$48,780 - \$65,580
Deputy Director of Agriculture	N33 - N40	\$48,780 - \$65,580
Deputy Postmaster	N33 - N40	\$48,780 - \$65,580
Director Cooperatives	N33 - N40	\$48,780 - \$65,580
Director of Library Services	N33 - N40	\$48,780 - \$65,580
Director of Sports	N33 - N40	\$48,780 - \$65,580
Director Six Form College	N33 - N40	\$48,780 - \$65,580
District Medical Officer	N33 - N40	\$48,780 - \$65,580
Economist	N33 - N40	\$48,780 - \$65,580
Education Officer	N33 - N40	\$48,780 - \$65,580
Education Planner	N33 - N40	\$48,780 - \$65,580
Education Psychologist	N33 - N40	\$48,780 - \$65,580
Energy & Buildings Officer	N33 - N40	\$48,780 - \$65,580
Executive Director I	N33 - N40	\$48,780 - \$65,580
Gender Counsellor	N33 - N40	\$48,780 - \$65,580
Graduate Counsellor	N33 - N40	\$48,780 - \$65,580
Health Service Administrator	N33 - N40	\$48,780 - \$65,580
Matron	N33 - N40	\$48,780 - \$65,580
Medical Superintendent	N33 - N40	\$48,780 - \$65,580
Policy & Regulation Officer	N33 - N40	\$48,780 - \$65,580
Project Coordinator-Schools Computer Program	N33 - N40	\$48,780 - \$65,580
Senior Case Worker	N33 - N40	\$48,780 - \$65,580
Senior Health Educator	N33 - N40	\$48,780 - \$65,580
Senior Statistician	N33 - N40	\$48,780 - \$65,580
Supervisor - Education I	N33 - N40	\$48,780 - \$65,580

TVET Co-ordinator	N33 - N40	\$48,780 - \$65,580
Veterinary Officer	N33 - N40	\$48,780 - \$65,580
<b>N33 - N39</b>		
Assistant Director	N33 - N39	\$48,780 - \$62,580
Assistant Matron	N33 - N39	\$48,780 - \$62,580
Audit Supervisor - IRD	N33 - N39	\$48,780 - \$62,580
Audit Supervisor - Tax Reform	N33 - N39	\$48,780 - \$62,580
Chief Valuation Officer	N33 - N39	\$48,780 - \$62,580
Collections Supervisor - IRD	N33 - N39	\$48,780 - \$62,580
Collections Supervisor - Tax Reform	N33 - N39	\$48,780 - \$62,580
Headteacher	N33 - N39	\$48,780 - \$62,580
Laboratory Supervisor	N33 - N39	\$48,780 - \$62,580
Nevis Aids Co-ordinator	N33 - N39	\$48,780 - \$62,580
Principal Environmental Health Officer	N33 - N39	\$48,780 - \$62,580
Senior Pharmacist	N33 - N39	\$48,780 - \$62,580
Senior Radiographer	N33 - N39	\$48,780 - \$62,580
Supervisor Community Health Nurse	N33 - N39	\$48,780 - \$62,580
Supervisor Multipurpose Center	N33 - N39	\$48,780 - \$62,580
<b>N33 - N38</b>		
Abattoir Manager	N33 - N38	\$48,780 - \$60,000
Accountant	N33 - N38	\$48,780 - \$60,000
Accounting Officer I	N33 - N38	\$48,780 - \$60,000
Adult & Continuing Education Coordinator	N33 - N38	\$48,780 - \$60,000
Agro Processing Officer	N33 - N38	\$48,780 - \$60,000
Agro Tourism Officer	N33 - N38	\$48,780 - \$60,000
AIDS Education & Prevention Officer	N33 - N38	\$48,780 - \$60,000
Architect	N33 - N38	\$48,780 - \$60,000
Artistic Development Officer	N33 - N38	\$48,780 - \$60,000
Assistant Comptroller - Customs	N33 - N38	\$48,780 - \$60,000
Assistant Director	N33 - N38	\$48,780 - \$60,000
Assistant Director of Public Works	N33 - N38	\$48,780 - \$60,000
Assistant Hospital Administrator	N33 - N38	\$48,780 - \$60,000
Assistant Principal	N33 - N38	\$48,780 - \$60,000

Assistant Regulator	N33 - N38	\$48,780 - \$60,000
Audit Manager I	N33 - N38	\$48,780 - \$60,000
Budget Analyst	N33 - N38	\$48,780 - \$60,000
Building Engineer	N33 - N38	\$48,780 - \$60,000
Building Inspector	N33 - N38	\$48,780 - \$60,000
Building System Engineer	N33 - N38	\$48,780 - \$60,000
Chief Building Inspector	N33 - N38	\$48,780 - \$60,000
Chief Extension Officer	N33 - N38	\$48,780 - \$60,000
Civil Engineer	N33 - N38	\$48,780 - \$60,000
Collections Manager	N33 - N38	\$48,780 - \$60,000
Communication Officer I	N33 - N38	\$48,780 - \$60,000
Community Affairs Officer - Trained	N33 - N38	\$48,780 - \$60,000
Community Health Nurse	N33 - N38	\$48,780 - \$60,000
Community Health Nurse Manager	N33 - N38	\$48,780 - \$60,000
Consular Officer	N33 - N38	\$48,780 - \$60,000
Co-ordinator Distance Education	N33 - N38	\$48,780 - \$60,000
Co-ordinator Teacher Resource Center	N33 - N38	\$48,780 - \$60,000
Counsellor	N33 - N38	\$48,780 - \$60,000
Court Administrator	N33 - N38	\$48,780 - \$60,000
Craft House Manager	N33 - N38	\$48,780 - \$60,000
Cricket Coach	N33 - N38	\$48,780 - \$60,000
Deputy Director	N33 - N38	\$48,780 - \$60,000
Deputy Director Community Development	N33 - N38	\$48,780 - \$60,000
Deputy Registrar of Insurance	N33 - N38	\$48,780 - \$60,000
Development Control Officer	N33 - N38	\$48,780 - \$60,000
Director of Culture	N33 - N38	\$48,780 - \$60,000
Early Childhood Coordinator	N33 - N38	\$48,780 - \$60,000
Economic Development Officer	N33 - N38	\$48,780 - \$60,000
Editor	N33 - N38	\$48,780 - \$60,000
Education and Prevention Officer	N33 - N38	\$48,780 - \$60,000
Environment & Development Officer	N33 - N38	\$48,780 - \$60,000
Environmental Health Inspector	N33 - N38	\$48,780 - \$60,000
Events Co-ordinator	N33 - N38	\$48,780 - \$60,000
Financial Systems Manager	N33 - N38	\$48,780 - \$60,000



Gender Affairs Co-ordinator	N33 - N38	\$48,780 - \$60,000
GIS Officer	N33 - N38	\$48,780 - \$60,000
Health Educator/Nutritionist	N33 - N38	\$48,780 - \$60,000
Health Educator-Trained	N33 - N38	\$48,780 - \$60,000
Health Planner	N33 - N38	\$48,780 - \$60,000
IT Training Officer	N33 - N38	\$48,780 - \$60,000
Laboratory Analyst	N33 - N38	\$48,780 - \$60,000
Librarian	N33 - N38	\$48,780 - \$60,000
Maintenance Technical Supervisor	N33 - N38	\$48,780 - \$60,000
Manager - Nevis Sports Council	N33 - N38	\$48,780 - \$60,000
Marketing Officer I	N33 - N38	\$48,780 - \$60,000
Medical Lab Technologist I	N33 - N38	\$48,780 - \$60,000
Medical Officer	N33 - N38	\$48,780 - \$60,000
Medical Social Worker	N33 - N38	\$48,780 - \$60,000
Mental Health Counsellor	N33 - N38	\$48,780 - \$60,000
Mitigation Officer	N33 - N38	\$48,780 - \$60,000
Office Manager I	N33 - N38	\$48,780 - \$60,000
Operating and Administrative Officer	N33 - N38	\$48,780 - \$60,000
Operations Manager	N33 - N38	\$48,780 - \$60,000
Pharmacist I	N33 - N38	\$48,780 - \$60,000
Physical Planner	N33 - N38	\$48,780 - \$60,000
Physical Planning Officer	N33 - N38	\$48,780 - \$60,000
Physical Therapist	N33 - N38	\$48,780 - \$60,000
Physiotherapist	N33 - N38	\$48,780 - \$60,000
Producer	N33 - N38	\$48,780 - \$60,000
Product Development Officer	N33 - N38	\$48,780 - \$60,000
Project Officer	N33 - N38	\$48,780 - \$60,000
Protocol Officer	N33 - N38	\$48,780 - \$60,000
Psychiatric Officer	N33 - N38	\$48,780 - \$60,000
Public Relation Officer	N33 - N38	\$48,780 - \$60,000
Quantity Surveyor	N33 - N38	\$48,780 - \$60,000
Radiographer I	N33 - N38	\$48,780 - \$60,000
School Library Coordinator	N33 - N38	\$48,780 - \$60,000
Senior Consumer Affairs Officer I	N33 - N38	\$48,780 - \$60,000
Senior Development Control Officer	N33 - N38	\$48,780 - \$60,000

Senior Economic Dev. Officer	N33 - N38	\$48,780 - \$60,000
Senior Environmental Officer	N33 - N38	\$48,780 - \$60,000
Senior Labour Officer I	N33 - N38	\$48,780 - \$60,000
Senior Physical Planner	N33 - N38	\$48,780 - \$60,000
Senior Probation Officer	N33 - N38	\$48,780 - \$60,000
Senior Sports Coordinator	N33 - N38	\$48,780 - \$60,000
Senior Systems Analyst	N33 - N38	\$48,780 - \$60,000
Senior Tax Inspector	N33 - N38	\$48,780 - \$60,000
Senior Tax Officer	N33 - N38	\$48,780 - \$60,000
Senior Trade Officer	N33 - N38	\$48,780 - \$60,000
Senior Youth Coordinator	N33 - N38	\$48,780 - \$60,000
Small Business Officer	N33 - N38	\$48,780 - \$60,000
Sports Co-ordinator I	N33 - N38	\$48,780 - \$60,000
Statistician	N33 - N38	\$48,780 - \$60,000
Supervisor	N33 - N38	\$48,780 - \$60,000
Supervisor Education	N33 - N38	\$48,780 - \$60,000
Surveyor	N33 - N38	\$48,780 - \$60,000
System Supervisor	N33 - N38	\$48,780 - \$60,000
Systems Analyst I	N33 - N38	\$48,780 - \$60,000
Tourism Education Officer	N33 - N38	\$48,780 - \$60,000
Tourism Marketing Officer	N33 - N38	\$48,780 - \$60,000
Town Planner	N33 - N38	\$48,780 - \$60,000
Trained Graduate Teacher	N33 - N38	\$48,780 - \$60,000
Training Officer	N33 - N38	\$48,780 - \$60,000
VAT Officer	N33 - N38	\$48,780 - \$60,000
Water Development Engineer	N33 - N38	\$48,780 - \$60,000
Youth Development Co-ordinator	N33 - N38	\$48,780 - \$60,000
<b>N33 - N36</b>		
Accounting Officer II	N33 - N36	\$48,780 - \$54,840
Assistant Librarian	N33 - N36	\$48,780 - \$54,840
Assistant Producer	N33 - N36	\$48,780 - \$54,840
Audit Manager II	N33 - N36	\$48,780 - \$54,840
Clerk of Works	N33 - N36	\$48,780 - \$54,840
Communication Supervisor II	N33 - N36	\$48,780 - \$54,840

Communications Supervisor	N33 - N36	\$48,780 - \$54,840
Consumer Affairs Officer	N33 - N36	\$48,780 - \$54,840
Co-operative Supervisor	N33 - N36	\$48,780 - \$54,840
Customer Service Manager	N33 - N36	\$48,780 - \$54,840
Deputy Registrar	N33 - N36	\$48,780 - \$54,840
Executive Director II	N33 - N36	\$48,780 - \$54,840
Fisheries Officer II	N33 - N36	\$48,780 - \$54,840
HIV/AIDS Program Coordinator	N33 - N36	\$48,780 - \$54,840
Legal Assistant	N33 - N36	\$48,780 - \$54,840
Manager Repair Shop	N33 - N36	\$48,780 - \$54,840
Medical Officer	N33 - N36	\$48,780 - \$54,840
Office Manager II	N33 - N36	\$48,780 - \$54,840
Purchasing Officer	N33 - N36	\$48,780 - \$54,840
Rehab Therapist	N33 - N36	\$48,780 - \$54,840
Senior Citizen's Program Co-ordinator	N33 - N36	\$48,780 - \$54,840
Senior Consumer Affairs Officer II	N33 - N36	\$48,780 - \$54,840
Senior Veterenary Officer	N33 - N36	\$48,780 - \$54,840
Senior Veterinary Asst.	N33 - N36	\$48,780 - \$54,840
Supply Manager	N33 - N36	\$48,780 - \$54,840
Tax Supervisor	N33 - N36	\$48,780 - \$54,840
Tourism Education Officer II	N33 - N36	\$48,780 - \$54,840
<b>N33 - N35</b>		
Administrative Officer	N33 - N35	\$48,780 - \$52,260
Assistant Nurse Manager	N33 - N35	\$48,780 - \$52,260
Associate Producer	N33 - N35	\$48,780 - \$52,260
Marketing Officer II	N33 - N35	\$48,780 - \$52,260
Senior Agriculture Officer	N33 - N35	\$48,780 - \$52,260
Senior Assistant Editor	N33 - N35	\$48,780 - \$52,260
Senior Dispenser	N33 - N35	\$48,780 - \$52,260
Senior Environmental Health Officer	N33 - N35	\$48,780 - \$52,260
Tourism Development Officer	N33 - N35	\$48,780 - \$52,260
<b>N32 - N36</b>		

Assistant Editor	N32 - N36	\$47,100 - \$54,840
Consumer Affairs Supervisor	N32 - N36	\$47,100 - \$54,840
Dietician I	N32 - N36	\$47,100 - \$54,840
Emergency Medical Technician I	N32 - N36	\$47,100 - \$54,840
Financial Systems Assistant	N32 - N36	\$47,100 - \$54,840
Systems Technician II	N32 - N36	\$47,100 - \$54,840
<b>N31 - N32</b>		
Registered Nurse I	N31 - N32	\$45,420 - \$47,100
<b>N30 - N38</b>		
Deputy Director of Community Affairs	N30 - N38	\$43,740 - \$60,000
Deputy Director/Socialcase Worker	N30 - N38	\$43,740 - \$60,000
Engineer Assistant	N30 - N38	\$43,740 - \$60,000
Graduate Teacher	N30 - N38	\$43,740 - \$60,000
Guidance Counsellor	N30 - N38	\$43,740 - \$60,000
Music Coordinator	N30 - N38	\$43,740 - \$60,000
Research and Documentation Specialist	N30 - N38	\$43,740 - \$60,000
Senior Health Statistician	N30 - N38	\$43,740 - \$60,000
Senior Valuation Officer	N30 - N38	\$43,740 - \$60,000
Social Case Worker	N30 - N38	\$43,740 - \$60,000
Untrained Graduate Teacher	N30 - N38	\$43,740 - \$60,000
Youth Development Officer - Trained	N30 - N38	\$43,740 - \$60,000
Youth Development Officer II	N30 - N38	\$43,740 - \$60,000
<b>N30 - N34</b>		
Activities Coordinator	N30 - N34	\$43,740 - \$50,460
Activities Officer I	N30 - N34	\$43,740 - \$50,460
Assistant Lab Technologist	N30 - N34	\$43,740 - \$50,460
Assistant Writer	N30 - N34	\$43,740 - \$50,460
Athletics Coach	N30 - N34	\$43,740 - \$50,460
Craft Production Officer	N30 - N34	\$43,740 - \$50,460
Dietician II	N30 - N34	\$43,740 - \$50,460
Football Coach	N30 - N34	\$43,740 - \$50,460
Human Resource Officer II	N30 - N34	\$43,740 - \$50,460

Medical Lab Technologist II	N30 - N34	\$43,740 - \$50,460
Netball Coach	N30 - N34	\$43,740 - \$50,460
Operations & Administrative Officer	N30 - N34	\$43,740 - \$50,460
Pharmacist II	N30 - N34	\$43,740 - \$50,460
Production Officer	N30 - N34	\$43,740 - \$50,460
Project Assistant - Tourism	N30 - N34	\$43,740 - \$50,460
<b>N29 - N36</b>		
District Medical Officer	N29 - N36	\$42,060 - \$54,840
Psychiatrist	N29 - N36	\$42,060 - \$54,840
Therapist	N29 - N36	\$42,060 - \$54,840
<b>N29</b>		
Nevis Island Assembly - President	N29	\$42,060
<b>N28 - N35</b>		
Custom Officer Grade 4	N28 - N35	\$40,500 - \$52,260
<b>N28 - N32</b>		
Administrative Assistant	N28 - N32	\$40,500 - \$47,100
Asphalt Plant Manager	N28 - N32	\$40,500 - \$47,100
Assistant Building Inspector	N28 - N32	\$40,500 - \$47,100
Assistant Librarian	N28 - N32	\$40,500 - \$47,100
Assistant Physical Planner	N28 - N32	\$40,500 - \$47,100
Assistant Public Relation Officer	N28 - N32	\$40,500 - \$47,100
Broadcast Engineer	N28 - N32	\$40,500 - \$47,100
Budget Assistant	N28 - N32	\$40,500 - \$47,100
Budget Officer	N28 - N32	\$40,500 - \$47,100
Communication Officer II	N28 - N32	\$40,500 - \$47,100
Communications Officer	N28 - N32	\$40,500 - \$47,100
Communications Supervisor	N28 - N32	\$40,500 - \$47,100
Community Development Officer I	N28 - N32	\$40,500 - \$47,100
Community Liason Officer I	N28 - N32	\$40,500 - \$47,100
Computer Analyst	N28 - N32	\$40,500 - \$47,100
Consumer Affairs Officer I	N28 - N32	\$40,500 - \$47,100

Court Reporter I	N28 - N32	\$40,500 - \$47,100
Customer Service Supervisor	N28 - N32	\$40,500 - \$47,100
Draftsman	N28 - N32	\$40,500 - \$47,100
Early Childhood Resource Teacher	N28 - N32	\$40,500 - \$47,100
Electrical Inspector	N28 - N32	\$40,500 - \$47,100
Executive Officer	N28 - N32	\$40,500 - \$47,100
Field Supervisor	N28 - N32	\$40,500 - \$47,100
Fisheries Officer	N28 - N32	\$40,500 - \$47,100
Gender Officer	N28 - N32	\$40,500 - \$47,100
Health Administrative Assistant	N28 - N32	\$40,500 - \$47,100
Health Statistician	N28 - N32	\$40,500 - \$47,100
Heavy Equipment Supervisor	N28 - N32	\$40,500 - \$47,100
HIV/AIDS Prevention Officer	N28 - N32	\$40,500 - \$47,100
Human Resource Officer II	N28 - N32	\$40,500 - \$47,100
Inspector of Works	N28 - N32	\$40,500 - \$47,100
Library Technician III	N28 - N32	\$40,500 - \$47,100
Maintenance Technician I	N28 - N32	\$40,500 - \$47,100
Marketing Assistant	N28 - N32	\$40,500 - \$47,100
Physical Education Officer	N28 - N32	\$40,500 - \$47,100
Price Control Officer	N28 - N32	\$40,500 - \$47,100
Primary School Library Co-ordinator	N28 - N32	\$40,500 - \$47,100
Radiographer II	N28 - N32	\$40,500 - \$47,100
Repair Shop Supervisor	N28 - N32	\$40,500 - \$47,100
Research and Development Officer	N28 - N32	\$40,500 - \$47,100
Senior Auditor	N28 - N32	\$40,500 - \$47,100
Senior Cooperative Officer	N28 - N32	\$40,500 - \$47,100
Senior Development Officer	N28 - N32	\$40,500 - \$47,100
Senior Environmental & Development Officer	N28 - N32	\$40,500 - \$47,100
Senior Fisheries Officer	N28 - N32	\$40,500 - \$47,100
Senior Labour Officer II	N28 - N32	\$40,500 - \$47,100
Senior Livestock Extension Officer	N28 - N32	\$40,500 - \$47,100
Senior Mechanic	N28 - N32	\$40,500 - \$47,100
Senior Technical Instructor	N28 - N32	\$40,500 - \$47,100
Senior Technical Officer II	N28 - N32	\$40,500 - \$47,100
SFEP Manager	N28 - N32	\$40,500 - \$47,100

SFEP Officer	N28 - N32	\$40,500 - \$47,100
Specialist Teacher	N28 - N32	\$40,500 - \$47,100
Sports Co-ordinator II	N28 - N32	\$40,500 - \$47,100
Sports Liaison Officer	N28 - N32	\$40,500 - \$47,100
Sports Venue Supervisor	N28 - N32	\$40,500 - \$47,100
Statistical Officer I	N28 - N32	\$40,500 - \$47,100
Supervisor - Artistic Development	N28 - N32	\$40,500 - \$47,100
Supervisor - Research and Documentation	N28 - N32	\$40,500 - \$47,100
Supervisor of Customer Service	N28 - N32	\$40,500 - \$47,100
Supervisor Technical Services	N28 - N32	\$40,500 - \$47,100
Systems Analyst II	N28 - N32	\$40,500 - \$47,100
Systems Technician I	N28 - N32	\$40,500 - \$47,100
Tax Officer Grade III	N28 - N32	\$40,500 - \$47,100
Technical Instructor	N28 - N32	\$40,500 - \$47,100
Youth Development Officer	N28 - N32	\$40,500 - \$47,100
<b>N25 - N32</b>		
Agricultural Officer	N25 - N32	\$35,880 - \$47,100
Community Health Nurse	N25 - N32	\$35,880 - \$47,100
Dental Auxillaries	N25 - N32	\$35,880 - \$47,100
Environmental Health Officers - Trained	N25 - N32	\$35,880 - \$47,100
Gender Developmental Officer	N25 - N32	\$35,880 - \$47,100
Mental Health Nurse	N25 - N32	\$35,880 - \$47,100
Senior Developmental Officer	N25 - N32	\$35,880 - \$47,100
Staff Nurse	N25 - N32	\$35,880 - \$47,100
Veterinary Assistant	N25 - N32	\$35,880 - \$47,100
<b>N25 - N30</b>		
Registered Nurse II	N25 - N30	\$35,880 - \$43,740
<b>N24 - N32</b>		
Laboratory Technician I	N24 - N32	\$34,380 - \$47,100
Dispenser	N24 - N32	\$34,380 - \$47,100
Health Educator-Untrained	N24 - N32	\$34,380 - \$47,100
Custom System Technician	N22 - N32	\$31,380 - \$47,100

<b>N22 - N30</b>		
Attendance Officer II	N22 - N30	\$31,380 - \$43,740
Custom Officer Grade 3	N22 - N30	\$31,380 - \$43,740
<b>N22 - N27</b>		
Administrative Attendant	N22 - N27	\$31,380 - \$38,940
Agricultural Assistant	N22 - N27	\$31,380 - \$38,940
Animal Health Assistant	N22 - N27	\$31,380 - \$38,940
Artistic Development Officer I	N22 - N27	\$31,380 - \$38,940
Asphalt Plant Foreman	N22 - N27	\$31,380 - \$38,940
Asphalt Plant Operator	N22 - N27	\$31,380 - \$38,940
Assistant Writer	N22 - N27	\$31,380 - \$38,940
Associate Librarian	N22 - N27	\$31,380 - \$38,940
Auditor	N22 - N27	\$31,380 - \$38,940
Budget Assistant	N22 - N27	\$31,380 - \$38,940
Community Development Officer II	N22 - N27	\$31,380 - \$38,940
Community Liason Officer II	N22 - N27	\$31,380 - \$38,940
Community Maintenance Officer	N22 - N27	\$31,380 - \$38,940
Community Training Officer	N22 - N27	\$31,380 - \$38,940
Consumer Affairs Officer II	N22 - N27	\$31,380 - \$38,940
Co-operative Officer	N22 - N27	\$31,380 - \$38,940
Court Reporter II	N22 - N27	\$31,380 - \$38,940
Craft House Supervisor	N22 - N27	\$31,380 - \$38,940
Cultural Officer	N22 - N27	\$31,380 - \$38,940
Draftsman Assistant	N22 - N27	\$31,380 - \$38,940
Electrician I	N22 - N27	\$31,380 - \$38,940
Extension Officer	N22 - N27	\$31,380 - \$38,940
Field Technician I	N22 - N27	\$31,380 - \$38,940
Fisheries Assistant	N22 - N27	\$31,380 - \$38,940
Foreman Mechanic	N22 - N27	\$31,380 - \$38,940
Foreman of Works	N22 - N27	\$31,380 - \$38,940
Forestry Assistant	N22 - N27	\$31,380 - \$38,940
Gender Affairs Officer	N22 - N27	\$31,380 - \$38,940
Heavy Machine Operator	N22 - N27	\$31,380 - \$38,940



Human Resource Officer I	N22 - N27	\$31,380 - \$38,940
Internal Auditor	N22 - N27	\$31,380 - \$38,940
Junior Co-op. Officer	N22 - N27	\$31,380 - \$38,940
Junior Labour Officer	N22 - N27	\$31,380 - \$38,940
Junior Technical Instructors	N22 - N27	\$31,380 - \$38,940
Junior Technical Officer	N22 - N27	\$31,380 - \$38,940
Lab Technician	N22 - N27	\$31,380 - \$38,940
Library Assistant	N22 - N27	\$31,380 - \$38,940
Library Technician II	N22 - N27	\$31,380 - \$38,940
Livestock Extension Officer	N22 - N27	\$31,380 - \$38,940
Maintenance Technician II	N22 - N27	\$31,380 - \$38,940
Monitoring & Evaluation Officer	N22 - N27	\$31,380 - \$38,940
Music Instructor	N22 - N27	\$31,380 - \$38,940
Operations Officer	N22 - N27	\$31,380 - \$38,940
Physical Activities Officer	N22 - N27	\$31,380 - \$38,940
Physical Education Instructor	N22 - N27	\$31,380 - \$38,940
Preventative Officer	N22 - N27	\$31,380 - \$38,940
Probation Officer	N22 - N27	\$31,380 - \$38,940
Pump Technician	N22 - N27	\$31,380 - \$38,940
Quality Control Technician	N22 - N27	\$31,380 - \$38,940
Research and Documentation Officer I	N22 - N27	\$31,380 - \$38,940
Road Clearance -Supervisor	N22 - N27	\$31,380 - \$38,940
Road Foreman	N22 - N27	\$31,380 - \$38,940
Road Foreman/Maintenance Tech	N22 - N27	\$31,380 - \$38,940
School Librarian	N22 - N27	\$31,380 - \$38,940
Senior Bailiff	N22 - N27	\$31,380 - \$38,940
Senior Clerk	N22 - N27	\$31,380 - \$38,940
Senior Housekeeper	N22 - N27	\$31,380 - \$38,940
Senior Meter Reader	N22 - N27	\$31,380 - \$38,940
Senior Officer	N22 - N27	\$31,380 - \$38,940
Senior Seamstress	N22 - N27	\$31,380 - \$38,940
Senior Sports Officer	N22 - N27	\$31,380 - \$38,940
Senior Store Clerk	N22 - N27	\$31,380 - \$38,940
Senior Technical Officer I	N22 - N27	\$31,380 - \$38,940

Senior Vector Control Officer	N22 - N27	\$31,380 - \$38,940
Social Development Officer - Trained	N22 - N27	\$31,380 - \$38,940
Social Officer	N22 - N27	\$31,380 - \$38,940
Social Services Officer	N22 - N27	\$31,380 - \$38,940
Statistical Officer II	N22 - N27	\$31,380 - \$38,940
Storekeeper II	N22 - N27	\$31,380 - \$38,940
Stores Supervisor	N22 - N27	\$31,380 - \$38,940
Supervisor - Education II	N22 - N27	\$31,380 - \$38,940
Surveillance Officer	N22 - N27	\$31,380 - \$38,940
Systems Analyst III	N22 - N27	\$31,380 - \$38,940
Tax Inspector Grade II	N22 - N27	\$31,380 - \$38,940
Tax Officer Grade II	N22 - N27	\$31,380 - \$38,940
Technician I	N22 - N27	\$31,380 - \$38,940
Valuation Officer	N22 - N27	\$31,380 - \$38,940
Veterinary Assistants	N22 - N27	\$31,380 - \$38,940
Water Technician	N22 - N27	\$31,380 - \$38,940
Youth Development Officer I	N22 - N27	\$31,380 - \$38,940
<b>N22 - N25</b>		
Plant Operator	N22 - N25	\$31,380 - \$35,880
<b>N51</b>		
Junior Advisor	N51 - N51	\$29,040 - \$29,040
<b>N20 - N30</b>		
Branch Library Manager	N20 - N30	\$28,560 - \$43,740
Trained Teacher	N20 - N30	\$28,560 - \$43,740
<b>N15 - N23</b>		
Activities Officer II	N15 - N23	\$23,220 - \$32,880
Assistant Foreman of Works	N15 - N23	\$23,220 - \$32,880
Emergency Medical Technician	N15 - N23	\$23,220 - \$32,880
Machine Operator I	N15 - N23	\$23,220 - \$32,880
Senior Orderly	N15 - N23	\$23,220 - \$32,880
Veterinary Field Officer	N15 - N23	\$23,220 - \$32,880

<b>N12 - N23</b>		
Assistant Radiographer	N12 - N23	\$20,520 - \$32,880
Electrician II	N12 - N23	\$20,520 - \$32,880
Environmental Health Officers - Untrained	N12 - N23	\$20,520 - \$32,880
Health Promotion Officer	N12 - N23	\$20,520 - \$32,880
Lab Phlebotomist	N12 - N23	\$20,520 - \$32,880
Senior Receptionist	N12 - N23	\$20,520 - \$32,880
Student Dispenser	N12 - N23	\$20,520 - \$32,880
Student Lab Technologist	N12 - N23	\$20,520 - \$32,880
Student Pharmacist	N12 - N23	\$20,520 - \$32,880
Student Radiographer	N12 - N23	\$20,520 - \$32,880
Trained Pre-School	N12 - N23	\$20,520 - \$32,880
Trained Special Educators	N12 - N23	\$20,520 - \$32,880
<b>N12 - N21</b>		
Field Technician II	N12 - N21	\$20,520 - \$29,880
Nursing Assistants	N12 - N21	\$20,520 - \$29,880
Pharmacist/Technician	N12 - N21	\$20,520 - \$29,880
Physical Planning Assistant	N12 - N21	\$20,520 - \$29,880
Planning Assistant	N12 - N21	\$20,520 - \$29,880
Planning Technician	N12 - N21	\$20,520 - \$29,880
Secretary/ Clerks	N12 - N21	\$20,520 - \$29,880
Secretary/Audit Assistant	N12 - N21	\$20,520 - \$29,880
Storekeeper I	N12 - N21	\$20,520 - \$29,880
Student Nurses	N12 - N21	\$20,520 - \$29,880
Switchboard Attendant	N12 - N21	\$20,520 - \$29,880
Systems Analyst IV	N12 - N21	\$20,520 - \$29,880
Systems Technician	N12 - N21	\$20,520 - \$29,880
Technician II	N12 - N21	\$20,520 - \$29,880
<b>N10 - N25</b>		
Control Board Operator	N10 - N25	\$18,720 - \$35,880
Custom Officer Grade 2	N10 - N25	\$18,720 - \$35,880

Mechanic Grade I	N10 - N25	\$18,720 - \$35,880
Switchboard Technician	N10 - N25	\$18,720 - \$35,880
<b>N10 - N23</b>		
Health Educator (untrained)	N10 - N23	\$18,720 - \$32,880
Laboratory Technician II	N10 - N23	\$18,720 - \$32,880
<b>N10 - N21</b>		
Veterinary Field Assistance	N10 - N21	\$18,720 - \$29,880
Accounting Clerk	N10 - N21	\$18,720 - \$29,880
Administrative Clerk	N10 - N21	\$18,720 - \$29,880
Agricultural Trainee	N10 - N21	\$18,720 - \$29,880
Artistic Development Officer II	N10 - N21	\$18,720 - \$29,880
Assistant Lab Technician	N10 - N21	\$18,720 - \$29,880
Attendance Officer I	N10 - N21	\$18,720 - \$29,880
Audit Assistant	N10 - N21	\$18,720 - \$29,880
Cashier	N10 - N21	\$18,720 - \$29,880
Clerk/Binder	N10 - N21	\$18,720 - \$29,880
Clerk/Typist	N10 - N21	\$18,720 - \$29,880
Clerk-Data Entry	N10 - N21	\$18,720 - \$29,880
Community Affairs Officer - Untrained	N10 - N21	\$18,720 - \$29,880
Craft House Officer	N10 - N21	\$18,720 - \$29,880
Custom Officer Grade 1	N10 - N21	\$18,720 - \$29,880
Dental Assistants	N10 - N21	\$18,720 - \$29,880
Dispatcher	N10 - N21	\$18,720 - \$29,880
Field Officer	N10 - N21	\$18,720 - \$29,880
Fisheries Trainee	N10 - N21	\$18,720 - \$29,880
Forestry Trainee	N10 - N21	\$18,720 - \$29,880
Housekeeper	N10 - N21	\$18,720 - \$29,880
Junior Bailiff	N10 - N21	\$18,720 - \$29,880
Junior Clerk	N10 - N21	\$18,720 - \$29,880
Junior Community Officer	N10 - N21	\$18,720 - \$29,880
Junior Cultural Officer	N10 - N21	\$18,720 - \$29,880
Junior Officer	N10 - N21	\$18,720 - \$29,880
Junior Physical Education Officer	N10 - N21	\$18,720 - \$29,880

Junior Radiographer	N10 - N21	\$18,720 - \$29,880
Junior Sport Officer	N10 - N21	\$18,720 - \$29,880
Junior Statistical Officer	N10 - N21	\$18,720 - \$29,880
Junior Technical Officer	N10 - N21	\$18,720 - \$29,880
Junior Valuation Officer	N10 - N21	\$18,720 - \$29,880
Laboratory Assistant	N10 - N21	\$18,720 - \$29,880
Library Assistant II	N10 - N21	\$18,720 - \$29,880
Library Technician I	N10 - N21	\$18,720 - \$29,880
Livestock Trainee	N10 - N21	\$18,720 - \$29,880
Machine Operator II	N10 - N21	\$18,720 - \$29,880
Market Attendant	N10 - N21	\$18,720 - \$29,880
Mechanic Grade II	N10 - N21	\$18,720 - \$29,880
Medical Store Clerk	N10 - N21	\$18,720 - \$29,880
Medical Records Clerks	N10 - N21	\$18,720 - \$29,880
Meter Reader	N10 - N21	\$18,720 - \$29,880
Orderly	N10 - N21	\$18,720 - \$29,880
Postmen	N10 - N21	\$18,720 - \$29,880
Production Assistant	N10 - N21	\$18,720 - \$29,880
Receptionist I	N10 - N21	\$18,720 - \$29,880
Research and Documentation Officer II	N10 - N21	\$18,720 - \$29,880
Resource Teacher	N10 - N21	\$18,720 - \$29,880
School Librarian Technician	N10 - N21	\$18,720 - \$29,880
Senior Seamstress	N10 - N21	\$18,720 - \$29,880
Statistical Clerk	N10 - N21	\$18,720 - \$29,880
Sub-Postman	N10 - N21	\$18,720 - \$29,880
Tax Inspector	N10 - N21	\$18,720 - \$29,880
Tax Inspector Grade I	N10 - N21	\$18,720 - \$29,880
Tax Officer Grade I	N10 - N21	\$18,720 - \$29,880
Trainee/Co-op Officer	N10 - N21	\$18,720 - \$29,880
Untrained Teacher	N10 - N21	\$18,720 - \$29,880
Valuation Technician	N10 - N21	\$18,720 - \$29,880
Veterinary Trainee	N10 - N21	\$18,720 - \$29,880
Ward Clerk	N10 - N21	\$18,720 - \$29,880

<b>N10 - N17</b>		
Assistant Storekeeper	N10 - N17	\$18,720 - \$25,200
Book Binder Grade II	N10 - N17	\$18,720 - \$25,200
Museum Attendant	N10 - N17	\$18,720 - \$25,200
Nursing Attendant	N10 - N17	\$18,720 - \$25,200
<b>N9 - N19</b>		
Bookbinder Grade 1	N9 - N19	\$17,820 - \$27,360
Custom Assistant	N9 - N19	\$17,820 - \$27,360
<b>N7 - N17</b>		
Assistant Maintenance Technician	N7 - N17	\$16,020 - \$25,200
Assistant Receptionist	N7 - N17	\$16,020 - \$25,200
Clerical Assistant	N7 - N17	\$16,020 - \$25,200
Craft House Assistant	N7 - N17	\$16,020 - \$25,200
Custom Security	N7 - N17	\$16,020 - \$25,200
Janitor	N7 - N17	\$16,020 - \$25,200
Market Attendant Grade 1	N7 - N17	\$16,020 - \$25,200
Office Assistant	N7 - N17	\$16,020 - \$25,200
Seamstress	N7 - N17	\$16,020 - \$25,200
Vector Control Officer	N7 - N17	\$16,020 - \$25,200
<b>N7 - N14</b>		
Market Attendant Grade 2	N7 - N14	\$16,020 - \$22,320
Receptionist II	N7 - N14	\$16,020 - \$22,320
Sorters	N7 - N14	\$16,020 - \$22,320
<b>N4 - N14</b>		
Office Attendant	N4 - N14	\$13,320 - \$22,320
<b>N1 - N14</b>		
Bookbinder II	N1 - N14	\$11,280 - \$22,320
Custom Security	N1 - N14	\$11,280 - \$22,320

<b>N55</b>		
Clerk - Nevis Island Assembly	N55 - N55	\$7,200 - \$7,200

## STAFF POSITIONS - ESTIMATES 2013

CODE	MINISTRY/DEPARTMENT	# OF POSTIONS
<b>010101</b>	<b>DEPUTY GOVERNOR GENERAL</b>	<b>5</b>
	Administrative Officer	1
	Deputy Governor General	1
	Housekeeper	1
	Junior Clerk	1
	Senior Clerk	1
<b>020101</b>	<b>LEGISLATURE</b>	<b>2</b>
	Clerk - Nevis Island Assembly	1
	Nevis Island Assembly - President	1
	<b>AUDIT DEPARTMENT</b>	<b>7</b>
<b>030101</b>	<b>Administration</b>	
	Audit Assistant	1
	Senior Audit Manager	1
<b>030201</b>	<b>Finance and Compliance Audit</b>	
	Audit Assistant	1
	Audit Manager I	2
	Audit Manager II	2
	<b>LEGAL DEPARTMENT</b>	<b>11</b>
<b>040101</b>	<b>Legal Services</b>	
	Junior Clerk	1
	Legal Advisor	1
	Legal Assistant	1
	Legal Counsel	3
	Legal Draftsman	1
	Senior Legal Counsel	1
<b>040201</b>	<b>Company Registry</b>	
	Executive Officer	1
	Office Assistant	1
	Senior Clerk	1
	<b>PREMIER'S MINISTRY</b>	<b>75</b>



<b>050101</b>	<b>Office of the Premier</b>	
	Administrative Assistant	1
	Administrative Officer	1
	Attendance Officer I	1
	Cabinet Secretary	1
	Chief Protocol Officer	1
	Consular Officer	1
	Executive Officer	1
	Junior Clerk	5
	Office Manager I	1
	Permanent Secretary	1
	Premier	1
	Press Secretary	1
	Principal Assistant Secretary	1
	Protocol Officer	2
	Receptionist I	1
	Receptionist II	1
	Senior Clerk	1
<b>050201</b>	<b>Registrar and High Court</b>	
	Administrative Assistant	2
	Administrative Officer	1
	Clerk/Binder	1
	Court Administrator	1
	Deputy Registrar	1
	Junior Bailiff	1
	Junior Clerk	5
	Office Assistant	1
	Resident Judge	1
	Senior Bailiff	1
	Senior Clerk	1
<b>050301</b>	<b>Magistrate Court</b>	
	Executive Officer	1
	Junior Clerk	1
	Senior Bailiff	1
	Senior Clerk	1
<b>050401</b>	<b>Labour Department</b>	
	Chief Labour Officer	1
	Junior Clerk	2
	Junior Labour Officer	3
	Office Assistant	1
	Office Attendant	1
	Office Manager I	1
	Senior Labour Officer I	1

<b>050501</b>	<b>Disaster Management</b>	
	Communication Officer I	1
	Director of NDMO	1
	Junior Clerk	1
	Monitoring & Evaluation Officer	1
	Office Assistant	1
	Office Attendant	1
	Project Officer	1
<b>050601</b>	<b>Department of Information</b>	
	Administrative Assistant	1
	Assistant Producer	1
	Broadcast Engineer	1
	Director Press & Information	1
	Editor	3
	Executive Director	1
	Office Assistant	1
	Producer	1
	Production Assistant	4
	Production Officer	1
	Senior Clerk	1
	<b>MINISTRY OF FINANCE</b>	<b>180</b>
<b>060101</b>	<b>Administration</b>	
	Administrative Assistant	1
	Administrative Officer	1
	Bank Regulator Financial Services	1
	Director of Finance	1
	Junior Clerk	1
	Office Manager I	1
	Permanent Secretary	1
	Senior Clerk	1
<b>060102</b>	<b>Information Technology</b>	
	Assistant Director - Information Technology	1
	Director Information and Technology	1
	Field Technician II	3
	IT Training Officer	1
	Supervisor Technical Services	1
	Systems Analyst I	4
	Systems Analyst III	1
<b>060103</b>	<b>Central Purchasing Unit</b>	
	Junior Clerk	1
	Office Assistant	1

<b>060104</b>	<b>Financial Systems Department</b>	
	Financial Systems Assistant	1
	Financial Systems Manager	1
<b>060105</b>	<b>Budget and Fiscal Division</b>	
	Budget Analyst	2
	Budget Director	1
	Economist	2
	Senior Budget Analyst	1
	<b>Treasury Department</b>	
<b>060201</b>	<b>Administration</b>	
	Junior Clerk	1
	Treasurer	1
<b>060202</b>	<b>Accounting</b>	
	Accountant	2
	Accounting Officer II	1
	Administrative Assistant	1
	Administrative Officer	1
	Executive Officer	1
	Junior Clerk	2
	Office Assistant	1
	Senior Clerk	2
	<b>Customs Department</b>	
<b>060301</b>	<b>Administration</b>	
	Assistant Comptroller - Customs	1
	Custom Officer Grade 1	6
	Custom Officer Grade 2	2
	Custom Officer Grade 3	3
	Custom Officer Grade 4	2
	Deputy Comptroller of Customs	1
<b>060302</b>	<b>Enforcement</b>	
	Assistant Comptroller - Customs	1
	Custom Officer Grade 1	2
	Custom Officer Grade 2	2
	Custom Officer Grade 3	2
	Custom Officer Grade 4	1
<b>060303</b>	<b>Seaport</b>	
	Assistant Comptroller - Customs	1
	Custom Assistant	1
	Custom Officer Grade 1	1
	Custom Officer Grade 2	2

	Custom Officer Grade 3	2
<b>060304</b>	<b>Airport</b>	
	Custom Officer Grade 1	1
	Custom Officer Grade 2	1
	Custom Officer Grade 4	1
	<b>Inland Revenue Department</b>	
<b>060401</b>	<b>Administration</b>	
	Deputy Comptroller of Inland Revenue	1
	Junior Clerk	4
	Office Assistant	1
	Secretary/Clerk	1
<b>060402</b>	<b>Audit</b>	
	Assistant Comptroller - Inland Revenue	1
	Senior Tax Officer	3
	Tax Inspector Grade II	1
	Tax Inspector Grade I	1
<b>060403</b>	<b>Collections</b>	
	Administrative Assistant	1
	Collections Supervisor - IRD	1
	Junior Clerk	1
	Tax Inspector Grade II	1
	Tax Officer Grade I	4
	Tax Officer Grade II	1
	Tax Officer Grade III	1
<b>060404</b>	<b>Property</b>	
	Chief Valuation Officer	1
	Junior Valuation Officer	5
	Senior Valuation Officer	1
	Valuation Officer	2
	Valuation Technician	1
<b>060405</b>	<b>Tax Reform Unit</b>	
	Assistant Comptroller - Tax Reform	1
	Audit Supervisor - Tax Reform	1
	Collections Supervisor - Tax Reform	1
	Senior Tax Inspector	5
	Tax Inspector	3
	Tax Inspector Grade I	2
	Tax Officer Grade III	1
	<b>Statistics &amp; Economic Planning</b>	
<b>060501</b>	<b>Administration</b>	

	Director Statistics & Economic Planning	1
	Junior Clerk	4
	Office Assistant	1
	Senior Clerk	1
	Statistical Officer II	1
	Statistician	2
<b>060502</b>	<b>Economic Planning</b>	
	Junior Clerk	1
	Project Officer	1
	Research and Documentation Officer II	2
	Statistical Officer II	1
	<b>Financial Services</b>	
<b>060601</b>	<b>Development and Marketing</b>	
	Assistant Director	1
	Director	1
	Junior Clerk	2
	Marketing Officer I	1
	Senior Clerk	1
<b>060701</b>	<b>Regulation &amp; Supervision</b>	
	Accounting Clerk	1
	Administrative Assistant	1
	Administrative Clerk	4
	Assistant Regulator	7
	Deputy Registrar of Insurance	1
	Registrar Financial Services	1
	Registrar of Insurance	1
	Regulator Financial Services	1
	Senior Clerk	1
	Systems Analyst II	1
	Technician II	1
<b>060801</b>	<b>Administration &amp; Small Enterprise</b>	
	Deputy Director	1
	Director	1
	Executive Officer	1
	Junior Clerk	1
	Marketing Officer I	1
	Small Business Officer	1
<b>060802</b>	<b>Trade and Consumer Affairs</b>	
	Consumer Affairs Officer	1
	Consumer Affairs Officer I	2
	Senior Consumer Affairs Officer I	1
	Senior Trade Officer	1

	Statistical Clerk	1
<b>060803</b>	<b>Supply Office</b>	
	Administrative Officer	1
	Junior Clerk	1
	Office Assistant	1
	Supply Manager	1
	<b>MINISTRY OF COMMUNICATIONS</b>	<b>102</b>
<b>070101</b>	<b>Administration</b>	
	Assistant Secretary	1
	Financial Officer	1
	Junior Minister	1
	Office Manager I	1
	Permanent Secretary	1
	Senior Clerk	1
<b>070103</b>	<b>Project Management Unit</b>	
	Office Assistant	1
	Project Coordinator - Water	1
	Project Officer	1
	Senior Clerk	1
	Technician I	1
<b>070104</b>	<b>Renewable Energy Unit</b>	
	Communications Officer	1
	Electrician II	1
	Energy Officer	1
	Senior Clerk	1
<b>070201</b>	<b>Physical Planning</b>	
	Administrative Assistant	1
	Assistant Building Inspector	1
	Building Inspector	3
	Chief Building Inspector	1
	Deputy Director	1
	Development Control Officer	1
	Director Physical Planning	1
	Environment & Development Officer	1
	Office Attendant	1
	Physical Planning Officer	2
	Planning Technician	1
	<b>Public Works Department</b>	
<b>070301</b>	<b>Administration</b>	

	Architect	1
	Chief Architect	1
	Civil Engineer	2
	Clerk of Works	1
	Director Public Works	1
	Draftsman Assistant	1
	Executive Officer	1
	Office Assistant	1
	Quantity Surveyor	1
	Senior Clerk	1
<b>070302</b>	<b>Roads and Bridges</b>	
	Field Supervisor	1
	Foreman of Works	1
	Inspector of Works	1
<b>070303</b>	<b>Buildings</b>	
	Foreman of Works	1
	Inspector of Works	1
<b>070304</b>	<b>Repair Shop</b>	
	Foreman Mechanic	1
	Heavy Equipment Supervisor	1
	Manager Repair Shop	1
	Mechanic Grade I	1
	Mechanic Grade II	1
	Repair Shop Supervisor	1
	Senior Mechanic	1
<b>070305</b>	<b>Asphalt Plant</b>	
	Asphalt Plant Foreman	1
	Asphalt Plant Manager	1
	Asphalt Plant Operator	1
	Technician II	1
	<b>Water Department</b>	
<b>070401</b>	<b>Administration</b>	
	Accounting Officer I	1
	Administrative Officer	1
	Cashier	1
	Customer Service Manager	1
	Executive Officer	1
	Junior Clerk	1
	Manager	1
	Senior Clerk	1
	Senior Meter Reader	1
	Storekeeper I	1

	Storekeeper II	1
	Water Development Engineer	1
	Water Technician	1
<b>070402</b>	<b>Production</b>	
	Electrician II	2
	Foreman Mechanic	2
	Operations Manager	1
	Pump Technician	1
<b>070403</b>	<b>Distribution</b>	
	Clerk of Works	1
	Foreman of Works	2
	Inspector of Works	1
<b>070404</b>	<b>Quality</b>	
	Laboratory Analyst	1
	Laboratory Technician I	1
	Laboratory Technician II	1
	<b>Post Office</b>	
<b>070501</b>	<b>Administration</b>	
	Customer Service Manager	1
	Deputy Postmaster	1
	Junior Clerk	2
	Office Assistant	1
	Operations Officer	1
	Senior Clerk	1
	Sub-Postman	1
	Supervisor of Customer Service	1
<b>070502</b>	<b>Dispatch</b>	
	Dispatcher	1
	Junior Clerk	1
	Postmen	9
	<b>MINISTRY OF AGRICULTURE</b>	<b>60</b>
<b>080101</b>	<b>Administration</b>	
	Administrative Officer	1
	Business Development Officer	1
	Minister	1
	Office Assistant	1
	Permanent Secretary	1
	Senior Clerk	1



	<b>Department of Agriculture</b>	
<b>080201</b>	<b>Administration</b>	
	Abattoir Manager	1
	Communications Supervisor	1
	Director of Agriculture	1
	Executive Officer	1
	Junior Clerk	1
	Office Assistant	1
	Senior Clerk	1
<b>080202</b>	<b>Marketing</b>	
	Junior Clerk	1
	Marketing Assistant	1
	Office Assistant	1
<b>080203</b>	<b>Livestock and Veterinary</b>	
	Agricultural Officer	1
	Animal Health Assistant	1
	Livestock Extension Officer	1
	Livestock Trainee	1
	Senior Livestock Extension Officer	1
	Senior Veterinary Asst.	1
	Veterinary Field Officer	1
	Veterinary Officer	2
	Veterinary Trainee	2
<b>080204</b>	<b>Extension and Crop</b>	
	Agricultural Assistant	2
	Agricultural Officer	4
	Agricultural Supervisor	1
	Agricultural Trainee	5
	Deputy Director of Agriculture	1
	Foreman Mechanic	1
	Foreman of Works	1
	Forestry Assistant	1
	Machine Operator I	1
	Mechanic Grade II	1
	Storekeeper I	1
<b>080301</b>	<b>Co-operative Department</b>	
	Co-operative Officer	1
	Director Cooperatives	1
	Secretary/Clerk	1
	Senior Cooperative Officer	1
	Trainee/Co-op Officer	1
<b>080401</b>	<b>Fisheries Department</b>	

	Director of Fisheries	1
	Fisheries Assistant	3
	Fisheries Officer	1
	Fisheries Trainee	2
	Junior Clerk	1
	Senior Fisheries Officer	1
	<b>MINISTRY OF HEALTH</b>	<b>196</b>
<b>090101</b>	<b>Administration</b>	
	Administrative Officer	1
	Assistant Secretary	1
	Health Planner	1
	Office Assistant	1
	Office Manager II	1
	Permanent Secretary	1
	Senior Clerk	1
<b>090102</b>	<b>Health Information &amp; HIV Co-ordinating Unit</b>	
	Education and Prevention Officer	1
	Health Educator/Nutritionist	1
	Health Promotion Officer	1
	Health Statistician	1
	Junior Clerk	1
	Monitoring & Evaluation Officer	1
	Nevis Aids Co-ordinator	1
	Office Assistant	1
	Senior Health Educator	1
	Surveillance Officer	1
	<b>Public Health Department</b>	
<b>090201</b>	<b>Administration</b>	
	District Medical Officer	2
	Health Service Administrator	1
	Junior Clerk	2
	Medical Officer of Health	1
	Senior Clerk	1
<b>090202</b>	<b>Dental</b>	
	Dental Auxillaries	3
	Dentists	3
	Office Assistant	1
	Senior Store Clerk	1
<b>090203</b>	<b>Community Health Services</b>	
	Community Health Nurse	6

	Community Health Nurse Manager	5
	Nursing Assistants	1
	Supervisor Community Health Nurse	1
<b>090204</b>	<b>Environmental Health</b>	
	Environmental Health Officers - Trained	3
	Environmental Health Officers - Untrained	3
	Field Officer	1
	Principal Environmental Health Officer	1
	Senior Environmental Officer	2
	Senior Vector Control Officer	1
	Vector Control Officer	1
<b>090206</b>	<b>Psychiatric Services</b>	
	Mental Health Counsellor	1
	Nursing Assistants	1
	Orderly	1
	Staff Nurse	1
	<b>Alexandra Hospital</b>	
<b>090301</b>	<b>Administration</b>	
	Administrative Assistant	1
	Assistant Hospital Administrator	1
	Cashier	1
	Chief Executive Officer	1
	Hospital Administrator	1
	Junior Clerk	2
	Junior Officer	1
	Maintenance Technical Supervisor	1
	Maintenance Technician I	1
	Maintenance Technician II	2
	Medical Chief of Staff	1
	Office Assistant	1
	Operations Manager	1
	Purchasing Officer	1
	Receptionist I	1
	Senior Clerk	3
	Ward Clerk	1
<b>090302</b>	<b>Patient Care</b>	
	Anesthesiologist	1
	Assistant Matron	1
	Assistant Nurse Manager	6
	Emergency Medical Technician	8
	Gynecologist/Obstician	2
	Internist	1
	Matron	1

	Medical Officer	4
	Nurse Anesthetist	2
	Nurse Managers	3
	Nursing Assistants	8
	Orderly	6
	Pediatrician	1
	Pharmacist I	1
	Pharmacist II	1
	Physical Therapist	2
	Psychiatrist	1
	Registered Nurse I	1
	Registered Nurse II	7
	Senior Orderly	2
	Staff Nurse	24
	Student Pharmacist	1
	Surgeon Specialist	2
<b>090303</b>	<b>Diagnostic Services</b>	
	Junior Clerk	1
	Lab Phlebotomist	1
	Laboratory Supervisor	1
	Medical Lab Technologist I	3
	Office Assistant	1
	Radiographer I	1
	Radiographer II	1
	Senior Radiographer	1
<b>090304</b>	<b>Domestic and Nutrition Services</b>	
	Dietician I	1
	Dietician II	1
	Senior Housekeeper	1
	Senior Store Clerk	1
<b>090401</b>	<b>Flamboyant Nursing Home</b>	
	Activities Officer I	1
	Assistant Nurse Manager	1
	Nurse Managers	2
	Nursing Assistants	4
	Nursing Attendant	2
	Orderly	2
	Physical Therapist	1
	Staff Nurse	1
	<b>TOURISM</b>	<b>15</b>
<b>100101</b>	<b>Administration</b>	

	Executive Director II	1
	Junior Clerk	1
	Marketing Officer I	1
	Minister	1
	Office Manager II	1
	Permanent Secretary	1
	Senior Clerk	1
<b>1000201</b>	<b>Tourism Research</b>	
	Assistant Secretary	1
	Junior Clerk	2
	Policy & Regulation Officer	1
	Product Development Officer	1
	Research and Development Officer	1
	Tourism Education Officer	1
	Tourism Education Officer II	1
	<b>MINISTRY OF EDUCATION</b>	<b>382</b>
<b>110101</b>	<b>Administration</b>	
	Co-ordinator Distance Education	1
	Director	1
	Permanent Secretary	1
	Senior Clerk	1
	Systems Analyst II	1
	Systems Technician I	2
	<b>Department of Education</b>	
<b>110201</b>	<b>Administration</b>	
	Administrative Officer	1
	Adult & Continuing Education Coordinator	1
	Agricultural Education Co-ordinator	1
	Athletics Coach	1
	Early Childhood Coordinator	1
	Education Officer	6
	Education Planner	1
	Executive Officer	1
	Junior Clerk	1
	Junior Sport Officer	1
	Junior Technical Officer	1
	Music Instructor	2
	Principal Education Officer	1
	Project Coordinator-Schools Computer Program	1
	Resource Teacher	1
	Senior Clerk	1
	Senior Sports Officer	2

	Sports Co-ordinator I	1
	TVET Co-ordinator	1
<b>110202</b>	<b>Early Childhood</b>	
	Supervisor - Education II	2
	Trained Pre-School	4
	Untrained Teacher	8
<b>110203</b>	<b>Special Education</b>	
	Supervisor - Education I	1
	Trained Special Educators	1
	Trained Teacher	1
	Untrained Teacher	1
<b>110204</b>	<b>Teachers Resource Center</b>	
	Co-ordinator Teacher Resource Center	1
	Junior Clerk	1
<b>110301</b>	<b>Primary Schools</b>	
	Attendance Officer I	2
	Counsellor	2
	Graduate Teacher	5
	Guidance Counsellor	5
	Headmaster	5
	Headteacher	2
	Junior Sport Officer	4
	Library Assistant II	2
	Primary School Library Co-ordinator	1
	School Librarian	1
	Trained Graduate Teacher	15
	Trained Pre-School	1
	Trained Teacher	55
	Untrained Teacher	47
	<b>Secondary Schools</b>	
<b>110401</b>	<b>Charlestown Secondary</b>	
	Administrative Assistant	1
	Counsellor	1
	Deputy Principal	1
	Graduate Counsellor	1
	Graduate Teacher	18
	Guidance Counsellor	1
	Junior Sport Officer	1
	Library Assistant II	1
	Office Assistant	1
	Principal	1
	Senior Clerk	1

	Specialist Teacher	2
	Trained Graduate Teacher	15
	Trained Teacher	12
	Untrained Teacher	29
<b>110402</b>	<b>Gingerland Secondary</b>	
	Attendance Officer I	1
	Attendance Officer II	1
	Counsellor	3
	Deputy Headmaster	1
	Graduate Teacher	10
	Junior Sport Officer	1
	Office Assistant	1
	Principal	1
	Senior Clerk	1
	Specialist Teacher	2
	Trained Graduate Teacher	10
	Trained Teacher	9
	Untrained Teacher	19
<b>110403</b>	<b>Multi-purpose Center</b>	
	Graduate Teacher	5
	Janitor	1
	Junior Clerk	1
	Office Assistant	1
	Supervisor Multipurpose Center	1
	Technical Instructor	2
	Trained Graduate Teacher	1
	Trained Teacher	2
	Untrained Teacher	5
<b>110404</b>	<b>Nevis Sixth Form</b>	
	Director	1
	Junior Clerk	1
	<b>Library Services</b>	
<b>110501</b>	<b>Administration</b>	
	Administrative Assistant	1
	Director Library Services	1
	Library Technician I	1
<b>110502</b>	<b>Public Libraries</b>	
	Assistant Librarian	1
	Bookbinder Grade 1	1
	Chief Librarian	1
	Librarian	1

	Library Technician I	2
	Library Technician II	3
	Office Assistant	1
	Office Attendant	1
	Research and Documentation Officer I	1
	<b>HUMAN RESOURCES</b>	<b>7</b>
<b>120101</b>	<b>Administration</b>	
	Administrative Assistant	1
	Administrative Officer	1
	Human Resource Manager	1
	Permanent Secretary	1
	Senior Clerk	1
<b>120102</b>	<b>Training Officer</b>	
	Junior Clerk	1
	Training Officer	1
	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	<b>49</b>
<b>130101</b>	<b>Administration</b>	
	Administrative Officer	1
	Assistant Secretary	1
	Junior Clerk	1
	Junior Minister	1
	Permanent Secretary	1
<b>130105</b>	<b>BNTF</b>	
	Community Liason Officer II	1
	Junior Clerk	1
	Project Coordinator (BNTF)	1
	Senior Clerk	1
	<b>Social Services</b>	
<b>130201</b>	<b>Administration</b>	
	Deputy Director	1
	Director of Gender & Social Affairs	1
	Junior Clerk	1
	Senior Clerk	1
<b>130202</b>	<b>Family Services</b>	
	Counsellor	1
	Legal Counsel	1
	Probation Officer	2
	Social Case Worker	2



<b>130203</b>	<b>Senior Citizens</b>	
	Administrative Officer	1
	Senior Citizen's Program Co-ordinator	1
	Senior Development Officer	1
<b>130204</b>	<b>Gender Affairs</b>	
	Gender Affairs Co-ordinator	1
	Gender Counsellor	1
	Gender Officer	2
<b>130205</b>	<b>Youth Development</b>	
	Junior Officer	2
	Youth Development Co-ordinator	1
	Youth Development Officer	1
	<b>Sports and Community Development</b>	
<b>130301</b>	<b>Sports Department</b>	
	Cricket Coach	1
	Director	1
	Junior Clerk	1
	Junior Sport Officer	1
	Office Assistant	1
	Senior Sports Coordinator	1
	Sports Co-ordinator II	2
	Sports Liaison Officer	1
<b>130302</b>	<b>Community Development</b>	
	Community Affairs Officer - Untrained	1
	Community Development Officer I	2
	Community Development Officer II	3
	Deputy Director Community Development	1
	Director of Community Development	1
	Junior Community Officer	1
	Senior Clerk	1

# NIA

