

NEVIS ISLAND ADMINISTRATION



ESTIMATES For the year

2005

**Adopted by the Nevis Island Administration on Tuesday
December 21st 2004.**

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Nevis Island Administration

ESTIMATES 2005

FINANCIAL SUMMARIES

NEVIS ESTIMATES, 2005

Financial Summary 2005

	Estimates 2005 \$	Estimates 2004 \$	Actual 2003 \$
Recurrent Estimates			
Recurrent Revenue	82,839,955	76,527,968	65,538,851
Recurrent Expenditure	80,882,619	74,947,345	73,279,666
Surplus/(Deficit)	1,957,336	1,580,623	(7,740,815)
Capital Estimates			
Capital Revenue			
Revenue			
Loans	10,449,669	7,300,000	40,327,500
Development Aid	2,206,400	3,525,000	3,113,000
	12,656,069	10,825,000	43,440,500
Capital Expenditure			
Revenue	14,125,150	11,944,500	19,954,994
Loans	10,449,669	7,300,000	40,327,500
Development Aid	2,206,400	3,525,000	3,113,000
	26,781,219	22,769,500	63,395,494
Surplus/(Deficit)	(14,125,150)	(11,944,500)	(19,954,994)
Total Surplus/(Deficit)	(12,167,814)	(10,363,877)	(27,695,809)

NEVIS ESTIMATES, 2005

SUMMARY OF TOTAL EXPENDITURE

Ministry	Name	Recurrent Expenditure	Capital Expenditure	Total Expenditure
01	DEPUTY GOVERNOR GENERAL	276,531	0	276,531
02	LEGISLATURE	520,900	0	520,900
03	AUDIT	287,221	0	287,221
04	LEGAL SERVICES	499,285	0	499,285
05	PREMIER'S MINISTRY	1,897,504	1,035,000	2,932,504
06	MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	33,452,685	2,550,000	36,002,685
07	MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	8,491,517	12,215,550	20,707,067
08	MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	3,629,615	990,000	4,619,615
09	MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS	10,247,503	6,215,669	16,463,172
10	MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION	3,550,070	375,000	3,925,070
11	MINISTRY OF EDUCATION & LIBRARY SERVICES	12,346,117	2,750,000	15,096,117
12	HUMAN RESOURCES	1,379,039	0	1,379,039
13	MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY	4,304,632	650,000	4,954,632
	Total Recurrent & Capital Expenditure	80,882,619	26,781,219	107,663,838

NEVIS ESTIMATES, 2005

COMPARATIVE SUMMARY OF TOTAL EXPENDITURE

Ministry number	Ministry Name	Estimates 2005	Estimates 2004	Decrease/Increase 2005/2004	Actual 2003
01	DEPUTY GOVERNOR GENERAL	276,531	257,500	19,031	230,119
02	LEGISLATURE	520,900	531,000	(10,100)	565,035
03	AUDIT	287,221	309,130	(21,909)	186,867
04	LEGAL SERVICES	499,285	467,631	31,654	356,171
05	PREMIER'S MINISTRY	2,932,504	1,988,736	943,768	1,747,529
06	MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	36,002,685	34,229,920	1,772,765	34,470,743
07	MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	20,707,067	20,003,320	703,747	8,082,289
08	MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	4,619,615	3,606,814	1,012,801	2,787,083
09	MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS	16,463,172	13,691,856	2,771,316	8,718,419
10	MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION	3,925,070	3,833,540	91,530	2,994,501
11	MINISTRY OF EDUCATION & LIBRARY SERVICES	15,096,117	13,580,523	1,515,594	10,149,441
12	HUMAN RESOURCES	1,379,039	1,410,178	(31,139)	924,573
13	MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY	4,954,632	3,806,697	1,147,935	3,505,140
14	MINISTRY OF PHYSICAL PLANNING, INFRASTRUCTURAL DEV. NATURAL RESOURCES & ENVIRONMENT	0	0	0	817,580
	Total Recurrent & Capital Expenditure	107,663,838	97,716,845	9,946,993	75,535,493

*Ministry 14 appears for comparison purposes only.

NEVIS ESTIMATES, 2005

ABSTRACT OF RECURRENT EXPENDITURE 2005 PART I

Ministry Number	Ministry Name	Establishment		Personal Emoluments	Wages	Other Charges	Total	Approved 2004	Decre./Incr. 2005/2004	Actual 2003
		2005	2004							
01	DEPUTY GOVERNOR GENERAL	4	3	168,031	73,000	35,500	276,531	257,500	19,031	230,119
02	LEGISLATURE	1	1	0	58,500	462,400	520,900	531,000	(10,100)	565,035
03	AUDIT	8	7	223,842	7,679	55,700	287,221	309,130	(21,909)	186,867
04	LEGAL SERVICES	10	10	361,185	55,300	82,800	499,285	467,631	31,654	356,171
05	PREMIER'S MINISTRY	41	36	1,257,012	164,546	475,946	1,897,504	1,863,736	33,768	1,747,529
06	MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	126	108	3,356,114	188,400	29,908,171	33,452,685	31,599,920	1,852,765	34,066,383
07	MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	91	88	2,543,468	3,501,369	2,446,680	8,491,517	8,148,820	342,697	6,894,949
08	MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	55	55	1,701,722	1,278,233	649,660	3,629,615	3,156,814	472,801	2,787,083
09	MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS	170	166	5,858,108	1,427,415	2,961,980	10,247,503	9,411,856	835,647	8,413,526
10	MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION	27	26	804,959	992,753	1,752,358	3,550,070	3,373,540	176,530	2,926,253
11	MINISTRY OF EDUCATION & LIBRARY SERVICES	314	301	10,566,102	928,015	852,000	12,346,117	10,980,523	1,365,594	9,858,456
12	HUMAN RESOURCES	8	6	202,439	100,000	1,076,600	1,379,039	1,410,178	(31,139)	924,573
13	MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY	24	23	532,932	526,236	3,245,464	4,304,632	3,436,697	867,935	3,505,140
14	MINISTRY OF PHYSICAL PLANNING, INFRASTRUCTURAL DEV. NATURAL RESOURCES & ENVIRONMENT					0			0	817,580
	Total Recurrent Expenditure	879	830	27,575,914	9,301,446	44,005,259	80,882,619	74,947,345	5,935,274	73,279,666

NEVIS ESTIMATES, 2005

COMPARATIVE SUMMARY OF RECURRENT EXPENDITURE

Ministry Number	Ministry Name	Estimates 2005	Approved 2004	Decre./Incr. 2005/2004	Actual 2003
01	DEPUTY GOVERNOR GENERAL	276,531	257,500	19,031	230,119
02	LEGISLATURE	520,900	531,000	(10,100)	565,035
03	AUDIT	287,221	309,130	(21,909)	186,867
04	LEGAL SERVICES	499,285	467,631	31,654	356,171
05	PREMIER'S MINISTRY	1,897,504	1,863,736	33,768	1,747,529
06	MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	33,452,685	31,599,920	1,852,765	34,066,383
07	MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	8,491,517	8,148,820	342,697	6,894,949
08	MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	3,629,615	3,156,814	472,801	2,787,083
09	MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS	10,247,503	9,411,856	835,647	8,413,526
10	MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION	3,550,070	3,373,540	176,530	2,926,253
11	MINISTRY OF EDUCATION & LIBRARY SERVICES	12,346,117	10,980,523	1,365,594	9,858,456
12	HUMAN RESOURCES	1,379,039	1,410,178	(31,139)	924,573
13	MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY	4,304,632	3,436,697	867,935	3,505,140
14	MINISTRY OF PHYSICAL PLANNING, INFRASTRUCTURAL DEV. NATURAL RESOURCES & ENVIRONMENT			0	817,580
Total Recurrent Expenditure		80,882,619	74,947,345	5,935,274	73,279,666

*Ministry 14 appears for comparison purposes only.

NEVIS ESTIMATES, 2005

SUMMARY OF CAPITAL EXPENDITURE 2005

Ministry Number	Ministry Name	Estimates 2005			
		Total \$	Revenue \$	Loans \$	Development Aid \$
01	DEPUTY GOVERNOR GENERAL	0			
02	LEGISLATURE	0			
03	AUDIT	0			
04	LEGAL SERVICES	0			
05	PREMIER'S MINISTRY	1,035,000	335,000	0	700,000
06	MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	2,550,000	2,550,000		
07	MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	12,215,550	7,684,150	3,500,000	1,031,400
08	MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	990,000	590,000		400,000
09	MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS	6,215,669	1,066,000	5,149,669	
10	MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION	375,000	375,000		
11	MINISTRY OF EDUCATION & LIBRARY SERVICES	2,750,000	950,000	1,800,000	0
12	HUMAN RESOURCES	0			
13	MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY	650,000	575,000		75,000
Total Capital Expenditure		26,781,219	14,125,150	10,449,669	2,206,400

NEVIS ESTIMATES, 2005

COMPARATIVE SUMMARY OF CAPITAL EXPENDITURE

Ministry Number	Ministry Name	Estimates 2005 \$	Estimates 2004 \$	Decre./Incr. 2005/2004 \$	Actual 2003 \$
01	DEPUTY GOVERNOR GENERAL	0	0	0	
02	LEGISLATURE	0	0	0	
03	AUDIT	0	0	0	
04	LEGAL SERVICES	0	0	0	
05	PREMIER'S MINISTRY	1,035,000	125,000	910,000	
06	MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	2,550,000	2,630,000	(80,000)	404,360
07	MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	12,215,550	11,854,500	361,050	1,187,340
08	MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	990,000	450,000	540,000	
09	MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS	6,215,669	4,280,000	1,935,669	304,894
10	MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS &	375,000	460,000	(85,000)	68,249
11	MINISTRY OF EDUCATION & LIBRARY SERVICES	2,750,000	2,600,000	150,000	290,985
12	HUMAN RESOURCES	0	0	0	
13	MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY	650,000	370,000	280,000	
Total Capital Expenditure		26,781,219	22,769,500	4,011,719	2,255,827

NEVIS ESTIMATES, 2005

ABSTRACT OF ESTIMATED REVENUE FOR 2005 - PART I RECURRENT

Ministry Number	Ministry Name	Estimates	Approved Estimates	Decre./Incr.	Actual
		2005 \$	2004 \$	2005/2004 \$	2003 \$
01	DEPUTY GOVERNOR GENERAL			0	
02	LEGISLATURE			0	
03	AUDIT			0	
04	LEGAL SERVICES	45,000	45,000	0	29,102
05	PREMIER'S MINISTRY	1,144,500	1,737,500	(593,000)	1,232,508
06	MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	68,199,725	61,877,250	6,322,475	54,594,016
07	MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	7,065,700	7,020,900	44,800	5,177,204
08	MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	389,500	340,000	49,500	220,036
09	MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS	1,568,530	1,568,223	307	1,113,261
10	MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION	121,000	120,000	1,000	37,756
11	MINISTRY OF EDUCATION & LIBRARY SERVICES	186,000	176,000	10,000	6,739
12	HUMAN RESOURCES			0	
13	MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY	4,000,000	3,640,000	360,000	2,945,789
	Total Recurrent Expenditure	82,719,955	76,524,873	6,195,082	65,356,409

*Ministry 14 appears for comparison purposes only.

NEVIS ESTIMATES, 2005

ABSTRACT OF ESTIMATED REVENUE FOR 2005 – PART II CAPITAL

Item Number	Revenue Head	Estimates 2005 \$	Approved 2004 \$	Decre./Incr. 2005/2004 \$	Actual 2003 \$
	Capital Revenue				
01	Revenue			0	
02	Loans	10,449,669	7,300,000	3,149,669	40,327,500
03	Development Aid	2,206,400	3,525,000	(1,318,600)	3,113,000
	Revenue on Capital A/C Part 11	12,656,069	10,825,000	1,831,069	43,440,500
	Revenue on Recurrent A/C Part 1	82,839,955	76,527,968	6,311,987	65,538,851
	Total Revenue on Recurrent and Capital Account	95,496,024	87,352,968	8,143,056	108,979,351

NEVIS ESTIMATES, 2005

**Fiscal Operations (1999-2005)
in economic classification format
(in millions of EC\$)**

Categories	1999	2000	2001	2002	2003	2004 est.	2005 est.
Current Revenue	60.12	53.83	59.89	64.30	65.53	76.52	82.84
Tax Revenue	37.74	32.11	41.89	43.29	45.19	53.09	55.87
Taxes on Income & Profits	5.26	5.44	6.52	6.31	5.89	6.71	8.05
Corporate Income Tax	1.34	0.93	1.45	1.01	0.97	1.50	2.00
Social Service Levy	3.92	4.51	5.07	5.30	4.91	5.20	6.00
Withholding Tax	-	-	-	-	-	0.01	0.05
Taxes on Property	1.17	1.40	1.21	1.47	1.40	2.70	2.72
House Tax	0.95	1.21	1.09	1.25	1.26	2.50	2.50
Land Tax	0.22	0.19	0.12	0.22	0.14	0.20	0.22
Condominium	-	-	-	-	-	-	-
Taxes on Domestic Goods & Services	15.51	9.67	16.93	16.07	16.42	19.39	19.18
Wheel Tax\Vehicle Rental Tax	1.20	1.22	1.28	1.31	1.58	1.50	1.67
Hotel Room Tax	7.21	1.86	8.17	7.25	7.42	9.00	9.75
Stamp Duties (probate & unclassified)	3.84	4.34	5.09	4.64	5.05	5.52	5.51
I.D.D Overseas Calls	-	-	-	-	-	-	-
Entertainment Tax\Cable TV	0.01	-	-	0.02	0.00	0.02	0.19
Gasoline Levy	1.65	0.90	0.73	1.27	0.54	1.30	0.50
Insurance Fees	0.15	0.17	0.19	0.21	0.22	0.20	0.21
Licenses	0.78	0.76	0.91	0.96	1.10	0.01	0.90
Traders Tax	0.62	0.24	0.26	0.28	0.23	0.30	0.30
Alien Loans	-	0.06	0.15	0.01	0.01	0.15	0.00
Consumption Tax	0.05	0.12	0.15	0.13	0.14	0.15	0.15
Taxes on International Trade	15.80	15.60	17.23	19.44	21.47	24.29	25.92
Import Duty	7.17	7.07	6.42	6.88	6.82	10.20	8.75
Consumption Tax	6.59	6.74	8.02	8.86	10.32	10.00	12.00
Travel Tax	0.25	0.32	0.26	0.30	0.29	0.38	0.40
Mercantile Tax	0.00	0.00	0.02	0.02	0.00	0.01	0.02
Customs Service Charge	1.58	1.47	2.16	2.64	3.20	3.00	3.75
Environmental Levy	0.00	0.00	0.35	0.74	0.80	0.70	1.00

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Non-Tax Revenue	22.38	21.72	18.00	21.01	20.34	29.62	26.97
Fees, Fines & Sales	0.07	0.12	0.11	0.35	0.18	0.73	0.15
Rent of Government Property	0.00	0.01	0.00	0.09	0.01	0.01	0.02
Interest, Dividend & Currency Profits	0.00	0.00	0.00	0.26	0.05	-	0.00
Water Services	3.39	3.92	2.72	5.33	4.86	6.30	6.30
Post Office	0.27	0.26	0.26	0.25	0.25	0.31	0.42
Electricity	6.24	4.19	0.00	0.00	0.00	-	-
Financial Services	6.27	7.40	9.13	9.04	7.48	10.00	10.79
Other Non-Tax Revenue	6.14	5.82	5.78	5.69	7.52	7.53	9.29
Hospital	0.29	0.32	0.35	0.39	1.10	1.10	1.00
Supply Office	3.64	3.52	3.55	2.87	3.64	3.64	4.00
Passport, Permits, etc.	0.53	0.30	0.76	0.95	1.00	1.00	1.00
Current Expenditure	55.46	56.52	56.47	59.03	59.63	69.35	71.98
Personal Emoluments and Wages	28.08	29.57	29.27	29.76	30.29	32.78	36.88
Personal Emoluments	19.76	21.30	21.11	21.50	21.91	23.92	27.58
Wages	8.32	8.27	8.16	8.26	8.37	8.87	9.30
Goods and Services	21.89	20.53	14.70	14.36	14.87	19.60	19.48
Interest Payments	3.09	3.05	7.12	9.97	9.34	12.39	11.10
Domestic	1.55	0.77	3.26	3.40	0.83	5.57	3.50
Foreign	1.54	2.28	3.86	6.57	8.52	6.82	7.60
Transfers & Subsidies	2.40	3.37	5.38	4.93	5.13	4.58	4.52
Pensions	2.17	2.85	3.11	3.42	3.33	2.00	2.01
Gratuities	2.07	2.83	3.11	1.59	1.00	1.00	0.90
Regional Contribution	0.25	0.47	2.05	1.26	1.26	1.26	1.28
Public Assistance	-	-	0.24	0.24	0.32	0.32	0.33
Current Account Balance	4.66	(2.69)	3.42	5.28	5.90	7.17	10.86
Capital Revenue	0.45	3.00	-	-	-	-	-
Land Sale	-	-	-	-	-	-	-
Other	0.45	3.00	-	-	-	-	-
Grants	0.04	0.59	3.25	0.05	3.11	3.53	2.21
Budgetary Grants	-	-	-	-	-	-	-
Capital Grants	0.04	0.59	3.25	0.05	3.11	3.53	2.21
Capital Expenditure	12.37	22.94	45.57	15.60	23.72	22.77	26.78
Net Lending	-	-	-	1.92	-	-	-
Overall Balance	(7.67)	(25.04)	(38.90)	(10.27)	(14.71)	(12.07)	(13.71)

NEVIS ESTIMATES, 2005

LISITING OF MINISTRIES, PROGRAMS AND ACTIVITIES

MIN. NO.	MINISTRY	PROGRAM	ACTIVITIES
01	DEPUTY GOVERNOR GENERAL	0101 - ADMINISTRATION	010101 - Administration
02	LEGISLATURE	0201 - ADMINISTRATION	020101 - Administration 020102 - Office Opposition Leader
03	AUDIT	0301 - ADMINISTRATION	030101 - Administration 030102 - Audit
04	LEGAL SERVICES	0401 - LEGAL DEPARTMENT 0402 - COMPANY REGISTRY DEPT.	040101 - Administration 040201 - Administration
05	PREMIER'S MINISTRY	0501 - OFFICE OF THE PREMIER 0502 - REGISTRAR 0503 - MAGISTRATE 0504 - LABOUR DEPARTMENT	050101 - Administration 050102 - Nevis Disaster Management Office 050201 - Administration 050301 - Administration 050401 - Administration
06	MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	0601 - ADMINISTRATION 0602 - TREASURY DEPARTMENT 0603 - CUSTOMS DEPARTMENT 0604 - INLAND REVENUE DEPARTMENT	060103 - Central Purchasing Unit 060101 - Administration and Budget Division 060102 - Information Technology Division 060201 - Administration and Investment Operations 060202 - Accounting Operations 060304 - Airport Operations 060301 - Administration and Revenue Division 060302 - Enforcement Division 060303 - Seaport Operations 060401 - Administration 060402 - Auditing and Records Management

NEVIS ESTIMATES, 2005

MIN. NO.	MINISTRY	PROGRAM	ACTIVITIES
07	MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	0605 - STATISTICS & ECONOMIC PLANNING DEPARTMENT 0606 - DEVELOPMENT AND MARKETING DEPT. 0607 - REGULATION AND SUPERVISION DEPT. 0701 - ADMINISTRATION 0702 - PHYSICAL PLANNING DEPARTMENT 0703 - PUBLIC WORKS 0704 - WATER DEPARTMENT 0705 - POST OFFICE	060403 - Collection and Revenue Control 060404 - Property Valuation 060501 - Statistics Department 060502 - Economic Planning 060601 - Development and Marketing 060701 - Regulation and Supervision 070101 - Administration 070201 - Administration 070301 - Administration 070302 - Road, Bridges & Minor Works 070303 - Buildings 070304 - Repair Shop 070305 - Asphalt Plant 070401 - Administration and Billing Division 070402 - Production 070403 - Distribution 070404 - Quality Control 070501 - Administration & Revenue Control 070502 - Postal Deliveries & Dispatch
08	MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	0801 - ADMINISTRATION 0802 - DEPARTMENT OF AGRICULTURE	080101 - Administration 080201 - Administration 080202 - Marketing Division 080203 - Livestock and Veterinary Division 080204 - Extension, Crop Production and Engineering

NEVIS ESTIMATES, 2005

MIN. NO.	MINISTRY	PROGRAM	ACTIVITIES
			080205 - Fisheries Division
		0803 - DEPARTMENT OF COOPERATIVES	080301 - Administration
		0804 - FISHERIES DEPARTMENT	080401 - Administration
09	MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS	0901 - ADMINISTRATION	090101 - Administration 090102 - Health Information Unit
		0902 - PUBLIC HEALTH DEPARTMENT	090201 - Administration and Information Unit 090202 - Dental Unit 090203 - District 090204 - Environmental Health 090205 - Patient Care
		0903 - ALEXANDRA HOSPITAL	090301 - Administration and Maintenance 090302 - Patient Care 090303 - Diagnostic Services 090304 - Domestic and Nutrition Services
		0904 - GENDER AND SOCIAL AFFAIRS	090401 - Administration and Gender 090402 - Senior Citizens Division 090403 - Family Development Services
10	MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION	1001 - ADMINISTRATION	100101 - Administration 100102 - Culturama Secretariat
		1002 - TOURISM RESERCH & DEV. UNIT	100201 - Administration
		1003 - DEPARTMENT OF CULTURE	100301 - Administration, Research and Documentation 100302 - Cultural Development
		1004 - DEPARTMENT OF INFORMATION	100401 - Administration
11	MINISTRY OF EDUCATION & LIBRARY SERVICES	1101 - ADMINISTRATION	110101 - Administration

NEVIS ESTIMATES, 2005

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

GUIDELINES FOR STANDARD CLASSIFICATION OF EXPENDITURE

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

CAPITAL EXPENDITURE	
GUIDELINES FOR CLASSIFICATION OF SOURCE OF REVENUE	
Abbreviation	<u>DESCRIPTION</u>
BDD	British Development Division
USAID	United States Agency for International Development
UNDP	United Nations Development Program
FAO	Food and Agricultural Organization
CDB	Caribbean Development Bank
EEC	European Economic Community
ECEMP	Eastern Caribbean Economic Management Programme
EU	European Union
CCA	Caribbean Conservation Association
CIDA	Canadian International Development Agency
CFRAMP	CARICOM Fisheries Resource and Assessment Management Program
CREP	Caribbean Regional Environmental Program
OECS	Organization of Eastern Caribbean States
OAS	Organization of American States
BNTF	Basic Needs Trust Fund
EDF	European Development Fund
PAHO	Pan American Health Organization
UNESCO	United Nations Educational, Scientific and Cultural Organization
WB	World Bank
KF	Kuwait Fund
OP	Ongoing Project
US	United States

Nevis Island Administration

Estimates 2005

Recurrent Expenditure

**NEVIS ESTIMATES, 2005
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.01

DEPUTY GOVERNOR GENERAL

SUMMARY

MINISTRY OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0101	ADMINISTRATION	276,531	257,500	19,031	230,119
	Total Recurrent Expenditure	276,531	257,500	19,031	230,119

**NEVIS ESTIMATES, 2005
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.01

DEPUTY GOVERNOR GENERAL

MISSION STATEMENT

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

KEY RESPONSIBILITIES

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

KEY RESULTS 2005

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

KEY RESULTS 2003

- Seek professional landscaping assistance for development of grounds.
- Beautification of grounds - Continue to improve on the appearance of the flower garden; and to work on fruit tree planting project.
- Upgrade the fencing of grounds and install a modern gateway with a section for use by pedestrians.
- Collect and compile historical information on Government House from NHCS, the Public Library and other sources.

**NEVIS ESTIMATES, 2005
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.01

DEPUTY GOVERNOR GENERAL

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0101	ADMINISTRATION				
010101	Administration	276,531	257,500	19,031	230,119
	Total Recurrent Expenditure	276,531	257,500	19,031	230,119

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.01

DEPUTY GOVERNOR GENERAL

0101 ADMINISTRATION

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
010101	Administration		
01	Personal Emoluments	168,031	149,000
02	Wages	73,000	73,000
03	Allowances	4,500	4,500
05	Travel & Subsistence	500	500
06	Office & General Expenses	2,000	1,500
07	Supplies & Materials	7,500	7,500
08	Communications Expenses	3,500	3,500
09	Operating & Maintenance Services	10,000	10,000
14	Purchase Of Tools, Instruments Etc.	2,000	2,000
16	Hosting & Entertainment	5,000	5,500
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	276,531	257,500

STAFF POSITIONS	2005	2004
Administration		
Dep. Governor General	1	1
Executive Officer	1	1
Office Attendant	1	1
Junior Clerk	1	
Totals	4	3

**NEVIS ESTIMATES, 2005
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.02

LEGISLATURE

SUMMARY

MINISTRY OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0201	ADMINISTRATION	520,900	531,000	(10,100)	565,035
	Total Recurrent Expenditure	520,900	531,000	(10,100)	565,035

**NEVIS ESTIMATES, 2005
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.02

LEGISLATURE

MISSION STATEMENT

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

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0201	ADMINISTRATION				
020101	Administration	500,900	482,000	18,900	551,863
020102	Office Opposition Leader	20,000	49,000	(29,000)	13,172
	Total Recurrent Expenditure	520,900	531,000	(10,100)	565,035

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.02

LEGISLATURE

0201 ADMINISTRATION

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
020101	Administration		
01	Personal Emoluments	0	
02	Wages	38,500	35,000
05	Travel & Subsistence	250,000	250,000
06	Office & General Expenses	1,500	1,500
07	Supplies & Materials	1,500	1,500
08	Communications Expenses	500	500
09	Operating & Maintenance Services	1,500	1,500
10	Grants & Contributions	30,000	25,000
14	Purchase Of Tools, Instruments Etc.	2,000	2,000
16	Hosting & Entertainment	5,000	5,000
23	Allowance To Unofficial Members	75,400	65,000
24	Constituency Allowance To Elected Members	90,000	90,000
03	Allowances	5,000	5,000
	Total Recurrent Expenditure	500,900	482,000

STAFF POSITIONS	2005	2004
Administration		
Clerk of the House	1	
Totals	1	0

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
020102	Office Opposition Leader		
02	Wages	20,000	20,000
05	Travel & Subsistence	0	4,000
06	Office & General Expenses	0	1,500
07	Supplies & Materials	0	1,000
08	Communications Expenses	0	2,000
09	Operating & Maintenance Services	0	1,000
14	Purchase Of Tools, Instruments Etc.	0	4,000
15	Rental Of Assets	0	14,000
16	Hosting & Entertainment	0	1,000
28	Sundry Expenses	0	500
	Total Recurrent Expenditure	20,000	49,000

STAFF POSITIONS	2005	2004
Office Opposition Leader		
Totals	0	0

**NEVIS ESTIMATES, 2005
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.03

AUDIT

SUMMARY

MINISTRY OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005	2004		
		\$	\$		
0301	ADMINISTRATION	287,221	309,130	(21,909)	186,867
	Total Recurrent Expenditure	287,221	309,130	(21,909)	186,867

**NEVIS ESTIMATES, 2005
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.03

AUDIT

MISSION STATEMENT

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

KEY RESPONSIBILITY

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

KEY RESULTS 2005

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

KEY RESULTS 2003

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

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.03

AUDIT

0301 ADMINISTRATION

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0301	ADMINISTRATION				
030101	Administration	128,917	116,214	12,703	45,459
030102	Audit	158,304	192,916	(34,612)	141,408
	Total Recurrent Expenditure	287,221	309,130	(21,909)	186,867

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.03

AUDIT

0301 ADMINISTRATION

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
030101	Administration		
01	Personal Emoluments	83,427	70,724
02	Wages	2,260	2,260
03	Allowances	2,230	2,230
05	Travel & Subsistence	3,000	3,000
07	Supplies & Materials	1,000	1,000
09	Operating & Maintenance Services	1,000	1,000
15	Rental Of Assets	36,000	36,000
	Total Recurrent Expenditure	128,917	116,214

STAFF POSITIONS	2005	2004
Administration		
Senior Audit Manager	1	1
Secretary/Audit Asst.	2	1
Totals	3	2

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
030102	Audit		
01	Personal Emoluments	140,415	175,027
02	Wages	5,419	5,419
03	Allowances	2,230	2,230
05	Travel & Subsistence	7,540	7,540
07	Supplies & Materials	1,000	1,000
09	Operating & Maintenance Services	1,700	1,700
	Total Recurrent Expenditure	158,304	192,916

STAFF POSITIONS	2005	2004
Audit		
Audit Manager	1	1
Senior Auditor	2	2
Auditor	1	1
Audit Assistant	1	1
Totals	5	5

**NEVIS ESTIMATES, 2005
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.04

LEGAL SERVICES

SUMMARY

MINISTRY OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0401	LEGAL DEPARTMENT	411,763	383,480	28,283	317,905
0402	COMPANY REGISTRY DEPT.	87,522	84,151	3,371	38,266
	Total Recurrent Expenditure	499,285	467,631	31,654	356,171

**NEVIS ESTIMATES, 2005
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.04

LEGAL SERVICES

MISSION STATEMENT

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

KEY RESPONSIBILITIES

- Institute, conduct and defend civil proceedings for and on behalf of the Nevis Island Administration.
- Advise departments, statutory bodies, and other bodies in relation to civil matters.
- Draft and process bills and legislation.
- Prepare various types of legal documents such as conveyances, transfers, leases, and legal opinions.
- Review laws.
- Process marriage licenses and alien land holding licenses and declaration of natural parents/application for registration of father's name.
- Work with the Ministry of Finance to maximize the collection of revenues.
- Community Legal Aid Work.

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.04

LEGAL SERVICES

0401 LEGAL DEPARTMENT

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0401	LEGAL DEPARTMENT				
040101	Administration	411,763	383,480	28,283	317,905
	Total Recurrent Expenditure	411,763	383,480	28,283	317,905

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.04

LEGAL SERVICES

0401 LEGAL DEPARTMENT

Item No.	Details of Expenditure	Estimates	Approved	STAFF POSITIONS	
		2005 \$	2004 \$	2005	2004
040101	Administration				
01	Personal Emoluments	287,663	279,480		
02	Wages	55,300	50,000		
03	Allowances	36,000	24,000		
05	Travel & Subsistence	12,800	10,000		
06	Office & General Expenses	15,000	15,000		
07	Supplies & Materials	1,000	1,000		
08	Communications Expenses	2,000	2,000		
09	Operating & Maintenance Services	1,500	1,500		
28	Sundry Expenses	500	500		
	Total Recurrent Expenditure	411,763	383,480		
				Administration	
				Senior Legal Counsel	1 1
				Legal Draftsman	1 1
				Legal Adviser	1 1
				Legal Counsels	2 2
				Executive Officer	1 1
				Junior Clerk	1 1
				Principle Legal Counsel	1 1
				Totals	8 8

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.04

LEGAL SERVICES

0402 COMPANY REGISTRY DEPT.

PROGRAM OBJECTIVE

To provide support services to the legal staff, information to the public and the preparation of legal documents.

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0402	COMPANY REGISTRY DEPT.				
040201	Administration	87,522	84,151	3,371	38,266
	Total Recurrent Expenditure	87,522	84,151	3,371	38,266

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.04

LEGAL SERVICES

0402 COMPANY REGISTRY DEPT.

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
040201	Administration		
01	Personal Emoluments	73,522	70,151
03	Allowances	4,000	4,000
06	Office & General Expenses	4,000	4,000
07	Supplies & Materials	2,000	2,000
08	Communications Expenses	500	500
09	Operating & Maintenance Services	2,000	2,000
14	Purchase Of Tools, Instruments Etc.	1,000	1,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	87,522	84,151

STAFF POSITIONS	2005	2004
Administration		
Senior Clerk	1	1
Registrar	0	0
Executive Officer	1	1
Totals	2	2

**NEVIS ESTIMATES, 2005
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.05

PREMIER'S MINISTRY

SUMMARY

MINISTRY OBJECTIVE

The Premier's Ministry is dedicated to operate comprehensive, efficient and integrated approach towards nation building by promoting and applying conventional and innovative systems geared towards the social, economic, political, moral and technological development of the nation.

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0501	OFFICE OF THE PREMIER	1,322,537	1,324,202	(1,665)	1,312,825
0502	REGISTRAR	244,928	244,365	563	221,397
0503	MAGISTRATE	114,128	109,075	5,053	56,883
0504	LABOUR DEPARTMENT	215,911	186,094	29,817	156,424
	Total Recurrent Expenditure	1,897,504	1,863,736	33,768	1,747,529

**NEVIS ESTIMATES, 2005
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.05

PREMIER'S MINISTRY

MISSION STATEMENT

The Premier's Ministry is dedicated to operate comprehensive, efficient and integrated approach towards nation building by promoting and applying conventional and innovative systems geared towards the social, economic, political, moral and technological development of the nation.

KEY RESPONSIBILITY

- To promote the image of the island of Nevis and that of the Nevis Island Administration as being progressive and versatile.
- To endeavour to safeguard the security of the island of Nevis through cooperation with the law enforcement authorities.
- Develop communication linkages with local, regional and international organizations, institutions and governments.

ACHIEVEMENTS/COMMENTS

- Work permit identification cards have been introduced to assist with the elimination of illegal employment.
- Promoted the island of Nevis and the Nevis Island Administration in a positive way at all times.
- Developed linkages that enhanced the security of the island of Nevis.

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.05

PREMIER'S MINISTRY

0501 OFFICE OF THE PREMIER

PROGRAM OBJECTIVE

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

KEY RESPONSIBILITIES

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

KEY RESULTS 2005

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

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.05

PREMIER'S MINISTRY

0501 OFFICE OF THE PREMIER

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

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.05

PREMIER'S MINISTRY

0501 OFFICE OF THE PREMIER

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0501	OFFICE OF THE PREMIER				
050101	Administration	1,181,354	1,240,822	(59,468)	1,259,270
050102	Nevis Disaster Management Office	141,183	83,380	57,803	53,555
	Total Recurrent Expenditure	1,322,537	1,324,202	(1,665)	1,312,825

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.05

PREMIER'S MINISTRY

0501 OFFICE OF THE PREMIER

Item No.	Details of Expenditure	Estimates	Approved	STAFF POSITIONS		
		2005 \$	2004 \$	2005	2004	
050101	Administration					
01	Personal Emoluments	680,854	600,506			
02	Wages	110,000	89,000			
05	Travel & Subsistence	26,000	26,000			
06	Office & General Expenses	30,000	40,000			
07	Supplies & Materials	4,000	4,000			
08	Communications Expenses	300,000	450,000			
09	Operating & Maintenance Services	11,000	11,000			
10	Grants & Contributions	14,000	14,000			
14	Purchase Of Tools, Instruments Etc.	1,000	1,000			
16	Hosting & Entertainment	1,000	1,000			
28	Sundry Expenses	500	500			
21	Professional & Consultancy Services	3,000				
	Total Recurrent Expenditure	1,181,354	1,237,006			
				Administration		
				Assistant Secretary	2	2
				Executive Officer	1	1
				Personal Assistant	1	1
				Senior Clerk	2	1
				Junior Clerk	3	3
				Clerk	1	1
				Receptionist	1	1
				Office Assistant	1	1
				Premier	1	1
				Junior Minister	1	1
				Permanent Secretary	1	1
				Special Advisor	1	1
				Totals	16	15

Item No.	Details of Expenditure	Estimates	Approved	STAFF POSITIONS		
		2005 \$	2004 \$	2005	2004	
050102	Nevis Disaster Management Office					
01	Personal Emoluments	93,683	50,880			
02	Wages	20,000	20,000			
06	Office & General Expenses	2,500	2,500			
07	Supplies & Materials	5,000	5,000			
09	Operating & Maintenance Services	3,000	3,000			
14	Purchase Of Tools, Instruments Etc.	1,500	1,500			
17	Training	10,000	500			
21	Professional & Consultancy Services	4,000				
05	Travel & Subsistence	1,500				
	Total Recurrent Expenditure	141,183	83,380			
				Nevis Disaster Management Office		
				Coordinator	0	1
				Senior Clerk	0	1
				Director	1	
				Communications Officer	1	
				Project & Information Officer	1	
				Totals	3	2

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.05

PREMIER'S MINISTRY

0502 REGISTRAR

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0502	REGISTRAR				
050201	Administration	244,928	244,365	563	221,397
	Total Recurrent Expenditure	244,928	244,365	563	221,397

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.05

PREMIER'S MINISTRY

0502 REGISTRAR

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
050201	Administration		
01	Personal Emoluments	201,612	197,049
02	Wages	13,000	13,000
03	Allowances	3,816	3,816
05	Travel & Subsistence	5,000	5,000
06	Office & General Expenses	10,000	15,000
07	Supplies & Materials	5,000	5,000
09	Operating & Maintenance Services	3,500	3,500
14	Purchase Of Tools, Instruments Etc.	2,000	1,000
16	Hosting & Entertainment	1,000	1,000
	Total Recurrent Expenditure	244,928	244,365

STAFF POSITIONS	2005	2004
Administration		
Executive Officer	1	1
Senior Clerk	2	1
Junior Clerks	3	4
Junior Bailiff	1	
Clerk/Binder	1	1
Clerk	0	1
Office Assistant	0	0
Senior Bailiff	1	1
Court Administrator	1	
Senior Administrative Officer	1	
Totals	11	9

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.05

PREMIER'S MINISTRY

0503 MAGISTRATE

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0503	MAGISTRATE				
050301	Administration	114,128	109,075	5,053	56,883
	Total Recurrent Expenditure	114,128	109,075	5,053	56,883

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.05

PREMIER'S MINISTRY

0503 MAGISTRATE

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
050301	Administration		
01	Personal Emoluments	94,828	84,775
02	Wages	10,300	15,300
05	Travel & Subsistence	3,000	3,000
06	Office & General Expenses	2,000	2,000
09	Operating & Maintenance Services	2,000	2,000
14	Purchase Of Tools, Instuments Etc.	2,000	2,000
	Total Recurrent Expenditure	114,128	109,075

STAFF POSITIONS	2005	2004
Administration		
Bailiff	1	1
Clerk/Typist	1	1
Senior Clerk	2	1
Totals	4	3

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.05

PREMIER'S MINISTRY

0504 LABOUR DEPARTMENT

PROGRAM OBJECTIVE

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

KEY RESPONSIBILITIES

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

KEY RESULTS 2005

- Continue to institute new measures to enhance our Educational Awareness Programme.
- Seek to establish a Labour Productivity Council with the view of promoting greater productivity at the workplace.
- Continue to increase the number and frequency of inspection visits to workplaces.
- In conjunction with the legal Department, institute the necessary steps to ensure greater enforcement of labour laws and policies.
- Create a computerized data base for all labour statistics compiled by the department.

ACHIEVEMENTS/COMMENTS 2003

Educational Awareness Program

- Weekly television programme, “**Towards a Better Work Place**” is ongoing.
- Presentations to several workplaces (private and public) on various aspects of labour relations.

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.05

PREMIER'S MINISTRY

0504 LABOUR DEPARTMENT

- Publication of three separate pamphlets on the following topics:
Termination of Employment
Public Holidays and Holiday Pay
Severance Pay

Employment Agency

- 30.4% of applicants referred by the Employment Agency secured employment.
- Successfully assisted 50% of the business that requested the services of the agency.

Review of Legislation

- In conjunction with the Premier's Ministry and the Legal Department, initiated the implementation of work permit ID cards for work permit holders.

Labour Disputes

- Of the 187 disputes logged at the department, 80.98% were successfully settled.
- Secured several payment benefits for ninety-four (94) workers who were displaced from their jobs due to redundancy, layoffs and death of employer. A total of \$708,212.75 was disbursed.

Labour Market Information

- Compilation of Labour Statistics on:
Employment by sector
Work permits (sector, nationally and occupation)
Disputes (sector, type and result)
Severance Pay
Employment Agency

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.05

PREMIER'S MINISTRY

0504 LABOUR DEPARTMENT

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0504	LABOUR DEPARTMENT				
050401	Administration	215,911	186,094	29,817	156,424
	Total Recurrent Expenditure	215,911	186,094	29,817	156,424

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.05

PREMIER'S MINISTRY

0504 LABOUR DEPARTMENT

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
050401	Administration		
01	Personal Emoluments	186,035	156,218
02	Wages	11,246	11,246
03	Allowances	1,030	1,030
05	Travel & Subsistence	8,000	8,000
06	Office & General Expenses	1,800	1,800
09	Operating & Maintenance Services	2,500	2,500
14	Purchase Of Tools, Instruments Etc.	1,300	1,300
17	Training	2,500	2,500
27	Production And Marketing Expenses	1,000	1,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	215,911	186,094

STAFF POSITIONS	2005	2004
Administration		
Chief Labour Officer	1	1
Senior Labour Officer	1	1
Junior Labour Officer (s)	2	2
Senior Clerk	1	1
Clerk/Typist	1	1
Administrative Assistant	1	
Totals	7	6

**NEVIS ESTIMATES, 2005
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

SUMMARY

MINISTRY OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005	2004		
		\$	\$		
0601	ADMINISTRATION	5,779,710	4,421,826	1,357,884	4,657,319
0602	TREASURY DEPARTMENT	23,484,997	23,449,964	35,033	26,807,423
0603	CUSTOMS DEPARTMENT	1,137,580	780,349	357,231	702,452
0604	INLAND REVENUE	723,185	648,282	74,903	364,572
0605	STATISTICS & ECONOMIC PLANNING DEPARTMENT	402,051	406,958	(4,907)	204,465
0606	DEVELOPMENT AND MARKETING DEPT.	839,800	1,023,448	(183,648)	643,105
0607	REGULATION AND SUPERVISION DEPT.	1,085,362	961,732	123,630	687,046
	Total Recurrent Expenditure	33,452,685	31,692,559	1,760,126	34,066,383

**NEVIS ESTIMATES, 2005
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

MISSION STATEMENT

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

KEY RESPONSIBILITIES

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

KEY RESULTS 2004

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

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0601 ADMINISTRATION

PROGRAM OBJECTIVE

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

KEY RESPONSIBILITIES

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

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

**0601 ADMINISTRATION
KEY RESULTS 2004**

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

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0601 ADMINISTRATION

STATUS OF 2002/2003 KEY RESULTS

KEY RESULTS 2003

- Produce quarterly expenditure and revenue reports to inform decision-making.
- Conduct workshops on government accounting and financial management.
- Conduct quarterly budget committee meetings.
- Continue the process to strengthen the statistical department within the ministry of finance.
- Implement a new financial administrative act.

ACHIEVEMENTS AND COMMENTS

- Quarterly expenditure and revenue reports with recommendations were sent to cabinet.
- Workshops were held on Cash Management, government accounting and financial management.
- Budget committees met.
- The NIA is waiting for the tabling of the new financial administration act in the federal parliament.
- CARTAC assisted the NIA in implementing a stabilization programme.

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0601 ADMINISTRATION

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0601	ADMINISTRATION				
060103	Central Purchasing Unit	218,000		218,000	
060101	Administration and Budget Division	5,323,258	4,274,134	1,049,124	4,504,276
060102	Information Technology Division	238,452	147,692	90,760	153,043
	Total Recurrent Expenditure	5,779,710	4,421,826	1,357,884	4,657,319

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0601 ADMINISTRATION

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
060103	Central Purchasing Unit		
06	Office & General Expenses	15,000	
07	Supplies & Materials	200,000	
15	Rental Of Assets	3,000	
	Total Recurrent Expenditure	218,000	0

STAFF POSITIONS	2005	2004
Central Purchasing Unit		
Totals	0	0

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
060101	Administration and Budget Division		
01	Personal Emoluments	314,758	307,634
02	Wages	16,000	10,000
03	Allowances	1,500	1,500
05	Travel & Subsistence	30,000	22,000
06	Office & General Expenses	10,000	10,000
08	Communications Expenses	5,000	2,000
09	Operating & Maintenance Services	120,000	99,000
10	Grants & Contributions	100,000	146,000
14	Purchase Of Tools, Instruments Etc.	5,000	5,000
16	Hosting & Entertainment	200,000	250,000
21	Professional & Consultancy Services	200,000	200,000
22	Insurance	600,000	600,000
26	Claims Against Government	20,000	20,000
27	Production And Marketing Expenses	100,000	100,000
28	Sundry Expenses	1,000	1,000
29	Contingency Fund	600,000	500,000
31	Utilities	3,000,000	2,000,000
	Total Recurrent Expenditure	5,323,258	4,274,134

STAFF POSITIONS	2005	2004
Administration and Budget Division		
Permanent Secretary	1	1
Budget Director	1	1
Economist/Budget Analyst	1	1
Budget Analyst	2	2
Executive Officer	1	1
Junior Clerk	3	3
Budget Officer	1	0
Senior Clerk	1	1
Budget Assistant	1	
Totals	12	10

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0601 ADMINISTRATION

Item No.	Details of Expenditure	Estimates	Approved	STAFF POSITIONS	
		2005	2004	2005	2004
		\$	\$		
060102	Information Technology Division			Information Technology Division	
01	Personal Emoluments	195,252	110,092		
02	Wages	20,000	17,000	Senior Systems Analyst	1 1
05	Travel & Subsistence	7,200	5,400	Systems Analyst I	4 4
06	Office & General Expenses	3,000	3,000	Systems Analyst IV	2 1
07	Supplies & Materials	5,000	5,000	Systems Analyst II	1 1
08	Communications Expenses	2,000	2,000	Systems Analyst III	1 1
14	Purchase Of Tools, Instruments Etc.	2,000	1,200		
17	Training	4,000	4,000		
	Total Recurrent Expenditure	238,452	147,692	Totals	9 8

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0602 TREASURY DEPARTMENT

PROGRAM OBJECTIVE

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

KEY RESULTS 2005

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

ACHIEVEMENTS AND COMMENTS

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

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0602 TREASURY DEPARTMENT

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0602	TREASURY DEPARTMENT				
060201	Administration and Investment Operations	23,166,290	23,167,643	(1,353)	26,471,512
060202	Accounting Operations	318,707	282,321	36,386	335,912
	Total Recurrent Expenditure	23,484,997	23,449,964	35,033	26,807,423

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0602 TREASURY DEPARTMENT

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
060201	Administration and Investment Operations		
01	Personal Emoluments	128,790	116,643
04	Retiring Benefits	3,000,000	3,000,000
05	Travel & Subsistence	4,000	4,000
06	Office & General Expenses	4,000	4,000
08	Communications Expenses	2,500	2,500
09	Operating & Maintenance Services	15,000	15,000
14	Purchase Of Tools, Instruments Etc.	6,000	5,000
17	Training	5,000	3,500
18	Debt Servicing-Domestic	4,000,000	4,000,000
19	Debt Servicing-Foreign	16,000,000	16,000,000
28	Sundry Expenses	1,000	1,000
	Total Recurrent Expenditure	23,166,290	23,151,643

STAFF POSITIONS	2005	2004
Administration and Investment Operations		
Treasurer	1	1
Accounting Officer	1	1
Internal Auditor	1	1
Clerk/Typist	1	1
Totals	4	4

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
060202	Accounting Operations		
01	Personal Emoluments	230,407	183,221
02	Wages	14,000	12,000
03	Allowances	800	600
05	Travel & Subsistence	2,500	2,500
06	Office & General Expenses	2,500	2,500
07	Supplies & Materials	30,000	36,000
09	Operating & Maintenance Services	30,000	35,000
14	Purchase Of Tools, Instruments Etc.	2,500	5,000
17	Training	5,000	5,000
28	Sundry Expenses	1,000	500
	Total Recurrent Expenditure	318,707	282,321

STAFF POSITIONS	2005	2004
Accounting Operations		
Executive Officer	1	1
Senior Clerks	2	2
Computer Analyst	0	0
Junior Clerks	4	5
Office Attendant	0	1
System Analyst	0	0
Office Assistant	1	1
Accountant	1	
Totals	9	10

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0603 CUSTOMS DEPARTMENT

PROGRAM OBJECTIVE

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

This undertaking will be done at the least cost to the public and in a manner that engenders the highest degree of public confidence in our integrity, efficiency and fairness.

KEY RESULTS 2005

- The Customs Department and Excise Department seeks to enhance the existing relationship with all the stakeholders and to assist through the use of modern information technology and other aids to provide a level playing field for local and foreign investors and at the same time to ensure that the necessary duties and taxes are collected having the highest regard for the general public during the execution of its mandate. The department will further seek to introduce staff development programmes and other activities to assist in maintaining a highly trained, professional and effective staff, which will ensure full professional support for new initiatives, which are envisaged over the next five years as a consequence of WTO and FTAA obligations.

ACHIEVEMENTS AND COMMENTS

- Full Automation of all non ASYCUDA Customs Systems
- Implementation of Customs Trade Facilitation Programme in keeping with the measure required by FTAA
- Using the new proposed Management Structure, design and implement controls to properly monitor and maintain management functions.
- New comprehensive databases to track irregularities in imports, invoicing, over-landed cargo, bonds and concessionaries with listed items.
- Customs prosecution of fraud cases.
- Increase in joint operations between Customs, Police and Defense Force.
- Public Awareness Campaign to educate the general public on customs procedures.

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0603 CUSTOMS DEPARTMENT

PROGRAM OBJECTIVE

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

This undertaking will be done at the least cost to the public and in a manner that engenders the highest degree of public confidence in our integrity, efficiency and fairness.

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0603	CUSTOMS DEPARTMENT				
060304	Airport Operations	222,292		222,292	
060301	Administration and Revenue Division	432,929	364,454	68,475	335,739
060302	Enforcement Division	169,667	179,409	(9,742)	223,625
060303	Seaport Operations	312,692	236,486	76,206	143,088
	Total Recurrent Expenditure	1,137,580	780,349	357,231	702,452

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0603 CUSTOMS DEPARTMENT

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
060304	Airport Operations		
01	Personal Emoluments	193,492	
05	Travel & Subsistence	9,600	
06	Office & General Expenses	4,100	
07	Supplies & Materials	1,000	
09	Operating & Maintenance Services	5,000	
12	Rewards & Incentives	8,600	
28	Sundry Expenses	500	
	Total Recurrent Expenditure	222,292	0

STAFF POSITIONS	2005	2004
Airport Operations		
Executive Officer	1	
Senior Officers	2	
Junior Officers	5	
Customs Guard	1	
Totals	9	0

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
060301	Administration and Revenue Division		
01	Personal Emoluments	310,729	220,714
02	Wages	55,000	63,840
03	Allowances	2,000	3,000
05	Travel & Subsistence	2,400	7,200
06	Office & General Expenses	7,000	8,000
07	Supplies & Materials	1,000	2,000
09	Operating & Maintenance Services	8,000	9,000
12	Rewards & Incentives	16,000	19,900
13	Public Assistance	4,000	4,000
14	Purchase Of Tools, Instruments Etc.	9,000	9,000
17	Training	12,000	12,000
20	Refunds	5,000	5,000
28	Sundry Expenses	800	800
	Total Recurrent Expenditure	432,929	364,454

STAFF POSITIONS	2005	2004
Administration and Revenue Division		
Deputy Comptroller of Customs	1	1
Customs	0	1
Executive Officer	1	2
Senior Officer	2	2
Junior Officer	8	5
Assistant Dept. Comptroller	1	1
Totals	13	12

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0603 CUSTOMS DEPARTMENT

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
060302	Enforcement Division		
01	Personal Emoluments	142,846	166,612
05	Travel & Subsistence	2,400	4,800
06	Office & General Expenses	4,000	4,000
07	Supplies & Materials	6,021	1,000
09	Operating & Maintenance Services	6,000	1,000
12	Rewards & Incentives	8,400	1,997
	Total Recurrent Expenditure	169,667	179,409

STAFF POSITIONS	2005	2004
Enforcement Division		
Executive Officer	1	1
Senior Officer	2	3
Junior Officer	7	5
Totals	10	9

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
060303	Seaport Operations		
01	Personal Emoluments	237,292	151,586
05	Travel & Subsistence	2,400	4,800
06	Office & General Expenses	6,000	8,200
07	Supplies & Materials	4,000	5,000
09	Operating & Maintenance Services	50,000	55,000
12	Rewards & Incentives	11,400	10,600
28	Sundry Expenses	1,600	1,300
	Total Recurrent Expenditure	312,692	236,486

STAFF POSITIONS	2005	2004
Seaport Operations		
Preventative Officer	1	1
Junior Officer	7	3
Custom Guard	1	
Master of Vessel	0	1
Engineer	0	1
Executive Officer	1	1
Clerk	0	0
Senior Officer	2	2
Totals	12	9

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0604 INLAND REVENUE DEPARTMENT

PROGRAM OBJECTIVE

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

KEY RESPONSIBILITIES

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

KEY RESULTS 2004

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

KEY RESULTS 2004

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

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0604 INLAND REVENUE DEPARTMENT

STATUS OF 2002/2003 KEY RESULTS

KEY RESULTS 2003

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

ACHIEVEMENTS AND COMMENTS

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

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0604 INLAND REVENUE DEPARTMENT

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0604	INLAND REVENUE DEPARTMENT				
060401	Administration	185,619	164,196	21,423	112,350
060402	Auditing and Records Management	179,830	183,586	(3,756)	63,096
060403	Collection and Revenue Control	167,258	149,947	17,311	91,678
060404	Property Valuation	190,478	150,553	39,925	97,448
	Total Recurrent Expenditure	723,185	648,282	74,903	364,572

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0604 INLAND REVENUE DEPARTMENT

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
060401	Administration		
01	Personal Emoluments	131,419	115,196
02	Wages	13,000	11,000
03	Allowances	3,100	3,100
05	Travel & Subsistence	5,000	5,000
06	Office & General Expenses	7,000	7,000
08	Communications Expenses	200	200
09	Operating & Maintenance Services	6,000	5,800
12	Rewards & Incentives	5,700	5,700
14	Purchase Of Tools, Instruments Etc.	1,000	1,000
17	Training	5,000	5,000
20	Refunds	8,000	5,000
28	Sundry Expenses	200	200
	Total Recurrent Expenditure	185,619	164,196

STAFF POSITIONS	2005	2004
Administration		
Deputy Comptroller	1	1
Tax Officer Grade I	1	1
Clerk/Typist	1	1
Office Assistant	1	1
Totals	4	4

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
060402	Auditing and Records Management		
01	Personal Emoluments	153,680	161,486
03	Allowances	2,000	1,000
05	Travel & Subsistence	4,000	4,000
06	Office & General Expenses	3,000	3,000
07	Supplies & Materials	1,000	400
08	Communications Expenses	100	50
09	Operating & Maintenance Services	6,000	5,000
12	Rewards & Incentives	8,400	8,000
14	Purchase Of Tools, Instruments Etc.	1,500	500
28	Sundry Expenses	150	150
	Total Recurrent Expenditure	179,830	183,586

STAFF POSITIONS	2005	2004
Auditing and Records Management		
Assistant Comptroller	1	1
Senior Tax Officer	1	1
Tax Officer Grade III	2	1
Tax Officers Grade I	1	2
Totals	5	5

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0604 INLAND REVENUE DEPARTMENT

Item No.	Details of Expenditure	Estimates	Approved	STAFF POSITIONS	
		2005 \$	2004 \$	2005	2004
060403	Collection and Revenue Control				
01	Personal Emoluments	113,558	99,047		
03	Allowances	2,000	1,000		
05	Travel & Subsistence	4,000	4,000		
06	Office & General Expenses	34,000	34,000		
07	Supplies & Materials	500	500		
09	Operating & Maintenance Services	6,000	5,000		
12	Rewards & Incentives	5,000	5,000		
14	Purchase Of Tools, Instruments Etc.	2,000	1,200		
28	Sundry Expenses	200	200		
	Total Recurrent Expenditure	167,258	149,947		
				Collection and Revenue Control	
				Tax Officers Grade II	2 2
				Tax Officer Grade I	1 1
				Bailiff	1 1
				Tax Supervisor/Administrative Assistant	1
				Totals	5 4

Item No.	Details of Expenditure	Estimates	Approved	STAFF POSITIONS	
		2005 \$	2004 \$	2005	2004
060404	Property Valuation				
01	Personal Emoluments	160,378	121,953		
03	Allowances	6,500	6,500		
05	Travel & Subsistence	1,000	1,000		
06	Office & General Expenses	2,000	1,000		
07	Supplies & Materials	500	500		
09	Operating & Maintenance Services	6,000	5,500		
12	Rewards & Incentives	6,000	6,000		
14	Purchase Of Tools, Instruments Etc.	8,000	8,000		
28	Sundry Expenses	100	100		
	Total Recurrent Expenditure	190,478	150,553		
				Property Valuation	
				Valuation Officer	2 2
				Tax Inspector Grade I	1 0
				Tax Inspector Grade II	1 1
				Totals	4 3

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0605 STATISTICS & ECONOMIC PLANNING DEPARTMENT

PROGRAM OBJECTIVE

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

KEY RESPONSIBILITIES

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

KEY RESULTS 2005

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

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0605 STATISTICS & ECONOMIC PLANNING DEPARTMENT

KEY RESULTS 2003

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

ACHIEVEMENTS AND COMMENTS

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

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0605 STATISTICS & ECONOMIC PLANNING DEPARTMENT

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0605	STATISTICS & ECONOMIC PLANNING DEPARTMENT				
060501	Statistics Department	265,779	273,086	(7,307)	142,220
060502	Economic Planning	136,272	133,872	2,400	62,245
	Total Recurrent Expenditure	402,051	406,958	(4,907)	204,465

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0605 STATISTICS & ECONOMIC PLANNING DEPARTMENT

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
060501	Statistics Department		
01	Personal Emoluments	196,779	210,686
02	Wages	17,000	14,000
05	Travel & Subsistence	5,000	5,000
06	Office & General Expenses	8,000	10,000
07	Supplies & Materials	8,000	8,000
08	Communications Expenses	800	800
09	Operating & Maintenance Services	5,000	5,000
14	Purchase Of Tools, Instruments Etc.	5,000	5,000
15	Rental Of Assets	18,000	14,400
28	Sundry Expenses	200	200
27	Production And Marketing Expenses	2,000	
	Total Recurrent Expenditure	265,779	273,086

STAFF POSITIONS	2005	2004
Statistics Department		
Senior Statistician	1	1
Sen. Clerk	1	1
Junior Clerk	1	1
Statistician	1	1
Statistical Officer	1	1
Director Stats & Econ. Planning	1	
Office Attendant	1	
Totals	7	5

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
060502	Economic Planning		
01	Personal Emoluments	112,572	112,572
02	Wages	0	0
05	Travel & Subsistence	5,000	5,000
06	Office & General Expenses	5,000	5,000
08	Communications Expenses	1,000	1,000
09	Operating & Maintenance Services	8,000	8,000
14	Purchase Of Tools, Instruments Etc.	2,000	2,000
28	Sundry Expenses	300	300
03	Allowances	2,400	
	Total Recurrent Expenditure	136,272	133,872

STAFF POSITIONS	2005	2004
Economic Planning		
Senior Economic Dev. Officer	1	1
Project Officer	1	1
Economic Dev. Officer	1	1
Office Attendant	1	1
Totals	4	4

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0606 DEVELOPMENT AND MARKETING DEPT.

PROGRAM OBJECTIVE

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

KEY RESPONSIBILITIES

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

KEY RESULTS 2005

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

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0606 DEVELOPMENT AND MARKETING DEPT.

ACHIEVEMENTS/COMMENTS 2003

- Passed legislation in 2004 to facilitate captive re-insurance and other offshore insurance products. Additionally, legislation for new financial services products has been passed and this will enhance the attractiveness of Nevis.
- Held a Financial Services Awareness Week in conjunction with Registered Agents and the Offshore Institute to celebrate two decades of Nevis in the International Financial Services Sector.
- Produce brochures highlighting Nevis' attributes. These procures have been widely distributed to interested persons.
- Continued to utilize the Nevis Golden Book and other Nevis publication in an effort to generate interest and attract business to Nevis.
- To attribute and competitive advantages of Nevis were featured in numerous international publications.
- Conduct road shows in Europe in conjunction with service providers in an effort to generate interest and attract additional investment in Nevis.
- Participate in conference and road show in Shanghai, China in collaboration with the international organizations to assist in the promotion of Nevis in the Asian Market.
- Participate in several conferences and exhibitions highlighting the competitive advantages of Nevis.
- Continued to work as part of the Nevis Government Financial Services Advisory Committee to provide guidance on financial services matters
- Established relations with organizations in an effort to ensure the promotion as well as the continued viability and reputation of Nevis.

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0606 DEVELOPMENT AND MARKETING DEPT.

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0606	DEVELOPMENT AND MARKETING				
060601	Development and Marketing	839,800	1,023,448	(183,648)	643,105
	Total Recurrent Expenditure	839,800	1,023,448	(183,648)	643,105

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0606 DEVELOPMENT AND MARKETING DEPT.

Item No.	Details of Expenditure	Estimates	Approved	STAFF POSITIONS		
		2005 \$	2004 \$	2005	2004	
060601	Development and Marketing					
01	Personal Emoluments	145,000	138,648			
02	Wages	40,200	40,200			
03	Allowances	20,000	60,000			
05	Travel & Subsistence	7,200	7,200			
06	Office & General Expenses	15,000	15,000			
07	Supplies & Materials	6,000	6,000			
08	Communications Expenses	10,000	10,000			
09	Operating & Maintenance Services	7,000	7,000			
14	Purchase Of Tools, Instruments Etc.	4,000	4,000			
15	Rental Of Assets	38,400	38,400			
16	Hosting & Entertainment	6,000	6,000			
17	Training	10,000	10,000			
21	Professional & Consultancy Services	130,000	130,000			
27	Production And Marketing Expenses	400,000	550,000			
28	Sundry Expenses	1,000	1,000			
	Total Recurrent Expenditure	839,800	1,023,448			
				Director, Financial Services	1	
				Deputy Director Financial Svs.	0	1
				Junior Clerk	2	0
				Assistant Director	1	1
				Senior Clerk	1	1
				Secretary/Clerk	1	2
				Totals	6	5

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0607 REGULATION AND SUPERVISION DEPT.

PROGRAM OBJECTIVE

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

KEY RESPONSIBILITIES

- Register offshore companies, offshore trusts and limited liability companies, insurance companies and mutual funds.
- Manage the daily operations of the offshore registry, the regulatory and supervision department ensuring that we deliver quality service to all stakeholders.
- Assist the various stakeholders in understanding the relevant legislation and regulations governing the offshore sector.
- Conduct regular audits of the various entities involved in the offshore sector including their anti-money laundering policies and procedure.

KEY RESULTS 2005

- To ensure that adequate legislation exists for all aspects of offshore business that is permitted in this jurisdiction.
- To ensure that this department maintain adequate and accurate records and that reports are prepared on a timely basis.
- To foster good communication and cordial relationship among the stakeholders in the offshore sector.
- To ensure that legislation, all concerned adheres to, pertaining to the offshore sector.
- To ensure that regulatory/supervisory staff are properly trained and sufficiently motivated to facilitate the efficient functioning of the department.
- To effectively regulate and supervise the financial services sector in Nevis and to assist in ensuring that adequate legislation exists to facilitate the proper functioning of this sector.

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0607 REGULATION AND SUPERVISION DEPT.

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0607	REGULATION AND SUPERVISION				
060701	Regulation and Supervision	1,085,362	961,732	123,630	687,046
	Total Recurrent Expenditure	1,085,362	961,732	123,630	687,046

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.06

MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0607 REGULATION AND SUPERVISION DEPT.

Item No.	Details of Expenditure	Estimates	Approved	STAFF POSITIONS	
		2005 \$	2004 \$	2005	2004
060701	Regulation and Supervision				
01	Personal Emoluments	589,162	485,732		
02	Wages	13,200	12,000	1	
03	Allowances	20,000	86,000	3	2
05	Travel & Subsistence	12,000	10,000		
06	Office & General Expenses	25,000	30,000	1	1
07	Supplies & Materials	8,000	8,000	1	
08	Communications Expenses	2,000	4,000	1	
09	Operating & Maintenance Services	95,000	85,000	0	1
14	Purchase Of Tools, Instruments Etc.	8,000	8,000	4	1
15	Rental Of Assets	60,000	75,000	1	1
16	Hosting & Entertainment	4,000	4,000	1	
17	Training	100,000	90,000	1	1
21	Professional & Consultancy Services	118,000	30,000	1	2
27	Production And Marketing Expenses	30,000	30,000	0	1
28	Sundry Expenses	1,000	4,000	1	
	Total Recurrent Expenditure	1,085,362	961,732	13	10

**NEVIS ESTIMATES, 2005
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.07

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

SUMMARY

MINISTRY OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005	2004		
		\$	\$		
0701	ADMINISTRATION	448,419	434,640	13,779	189,000
0702	PHYSICAL PLANNING DEPARTMENT	508,528	460,004	48,524	4,146,416
0703	PUBLIC WORKS	4,629,977	4,433,086	196,891	2,058,035
0704	WATER DEPARTMENT	2,155,855	2,110,119	45,736	501,499
0705	POST OFFICE	748,738	710,971	37,767	
	Total Recurrent Expenditure	8,491,517	8,148,820	342,697	6,894,949

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.07

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

0701 ADMINISTRATION

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0701	ADMINISTRATION				
070101	Administration	448,419	434,640	13,779	189,000
	Total Recurrent Expenditure	448,419	434,640	13,779	189,000

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.07

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

0701 ADMINISTRATION

Item No.	Details of Expenditure	Estimates	Approved	STAFF POSITIONS	
		2005 \$	2004 \$	2005	2004
070101	Administration				
01	Personal Emoluments	281,939	270,640		
02	Wages	44,000	35,000		
05	Travel & Subsistence	15,000	15,000		
06	Office & General Expenses	8,000	6,000		
07	Supplies & Materials	5,000	4,000		
08	Communications Expenses	2,980	2,500		
09	Operating & Maintenance Services	8,000	8,000		
15	Rental Of Assets	45,000	45,000		
16	Hosting & Entertainment	2,000	2,000		
17	Training	3,000	3,000		
21	Professional & Consultancy Services	30,000	40,000		
27	Production And Marketing Expenses	3,000	3,000		
28	Sundry Expenses	500	500		
	Total Recurrent Expenditure	448,419	434,640		
				Administration	
				Junior Clerk	2 1
				Minister	1 1
				Permanent Secretary	1 1
				Senior Clerk	0 0
				Operations & Administrative Manager	1 1
				Admin. Assistant	0 1
				Asst. Secretary	1 1
				Senior Administrative Assistant	1
				Totals	7 6

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.07

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

0702 PHYSICAL PLANNING DEPARTMENT

PROGRAM OBJECTIVE

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

KEY RESPONSIBILITIES

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

KEY RESULTS 2005

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

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.07

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

0702 PHYSICAL PLANNING DEPARTMENT

- Engage the public in environmental management through the development and introduction of awareness and education programs.
- Development and Implementation of a public awareness and education program for the laws and regulations of the Planning and Development Control Ordinance.
- Upgrade the Department's website for the provision of information on local planning/ environmental issues and projects.
- Introduction of Environmental Impact Assessment through the development of appropriate regulation and guidelines
- Establishment of a Charlestown Historical District.
- Introduction of a planning journal.
- Preparation of a development report

- Increase the capacity of the Building Inspectorate Division with the engagement of an electrical inspector, and the establishment of the necessary certification process
- Development of a 15-25 year comprehensive physical development plan.
- Provide training, human resources and Improvement of the Geographic Information System Division.

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.07

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

0702 PHYSICAL PLANNING DEPARTMENT

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0702	PHYSICAL PLANNING DEPARTMENT				
070201	Administration	508,528	460,004	48,524	363,168
	Total Recurrent Expenditure	508,528	460,004	48,524	363,168

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.07

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

0702 PHYSICAL PLANNING DEPARTMENT

Item No.	Details of Expenditure	Estimates	Approved	STAFF POSITIONS	
		2005 \$	2004 \$	2005	2004
070201	Administration				
01	Personal Emoluments	372,028	343,504		
02	Wages	80,000	70,000		
03	Allowances	5,000	5,000		
05	Travel & Subsistence	3,000	3,000		
06	Office & General Expenses	10,000	10,000		
07	Supplies & Materials	8,000	8,000		
09	Operating & Maintenance Services	6,000	5,000		
10	Grants & Contributions	2,000	2,000		
14	Purchase Of Tools, Instruments Etc.	8,000	8,000		
17	Training	6,000	5,000		
28	Sundry Expenses	500	500		
27	Production And Marketing Expenses	8,000			
	Total Recurrent Expenditure	508,528	460,004		
				Administration	
				Building Engineer	1 1
				Senior Physical Planner	1 1
				Building Inspector	1 1
				Director	1 1
				Environmental Officer	1 0
				GIS Consultant	0 0
				GIS Officer	1 1
				Phys. Planner	1 1
				Planning Assistant	1 1
				Senior Environmental Officer	1 1
				Senior Building Inspector	1
				Planning Technician	1
				Senior Clerk	1
				Physical Planning Officer	1
				Totals	13 8

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.07

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

0703 PUBLIC WORKS

PROGRAM OBJECTIVE

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

KEY RESPONSIBILITY

- Construct minor roads, culverts, bridges, drainage facilities and other civil works
- Maintain and improve existing roads.
- Maintain, improve and extend Government Buildings and Offices.
- Maintain and improve the condition of furniture for Government Offices.
- Produce asphalt aggregate for use by the Department and sale to the General Public.
- Maintain all Government vehicles (except Water Dept.) through regular maintenance schedule over the year.

KEY RESULTS 2005

- The PWD will continue to work towards greater efficiency within all facets of the Department. Efforts will be made to provide the Department sectors with the necessary tools and machinery needed for greater production.

KEY RESULTS 2003

- Placement of key personnel in specific roles for greater efficiency within the Department.

ACHIEVEMENTS/COMMENTS

- The Department was involved in a number of activities during the year, which served to bring improvements in the general infrastructure of Nevis.
- The Department stated the ordering of tires for their assigned vehicles. This action brought considerable savings to Government.

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.07

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

0703 PUBLIC WORKS

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0703	PUBLIC WORKS				
070301	Administration	437,323	419,410	17,913	248,774
070302	Road, Bridges & Minor Works	1,576,316	1,561,116	15,200	1,246,100
070303	Buildings	1,420,714	1,282,625	138,089	1,418,675
070304	Repair Shop	725,624	717,935	7,689	829,531
070305	Asphalt Plant	470,000	452,000	18,000	403,335
	Total Recurrent Expenditure	4,629,977	4,433,086	196,891	4,146,416

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.07

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

0703 PUBLIC WORKS

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
070301	Administration		
01	Personal Emoluments	325,823	316,310
02	Wages	60,000	60,000
03	Allowances	15,000	6,600
05	Travel & Subsistence	6,000	6,000
06	Office & General Expenses	15,000	15,000
07	Supplies & Materials	4,000	4,000
08	Communications Expenses	2,000	2,000
09	Operating & Maintenance Services	5,000	5,000
14	Purchase Of Tools, Instruments Etc.	4,000	4,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	437,323	419,410

STAFF POSITIONS	2005	2004
Administration		
Architect	0	1
Assistant Director of Public Works	1	1
Civil Engineer	2	2
Clerk	1	1
Clerk of Works	1	1
Director, Public Works	1	1
Dispatcher	0	0
Executive Officer	1	1
Project Manager	0	1
Office Assistant	2	1
Community Liason Officer		
BNTF	1	1
Quantity Surveyor	1	1
Senior Clerk	1	1
Surveyor	0	1
Totals	12	14

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
070302	Road, Bridges & Minor Works		
01	Personal Emoluments	146,216	131,016
02	Wages	835,000	835,000
05	Travel & Subsistence	6,600	6,600
07	Supplies & Materials	400,000	400,000
09	Operating & Maintenance Services	180,000	180,000
14	Purchase Of Tools, Instruments Etc.	3,000	3,000
15	Rental Of Assets	5,000	5,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	1,576,316	1,561,116

STAFF POSITIONS	2005	2004
Road, Bridges & Minor Works		
Inspector of Works	1	1
Maintenance Technician	0	1
Quality Control Technician	1	1
Road Clearance -Supervisor	1	1
Road Foreman	1	
Field Supervisor	1	1
Technician	1	1
Totals	6	6

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.07

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

0703 PUBLIC WORKS

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
070303	Buildings		
01	Personal Emoluments	167,714	104,625
02	Wages	850,000	775,000
05	Travel & Subsistence	10,000	10,000
07	Supplies & Materials	200,000	200,000
09	Operating & Maintenance Services	180,000	180,000
14	Purchase Of Tools, Instruments Etc.	3,000	3,000
15	Rental Of Assets	10,000	10,000
	Total Recurrent Expenditure	1,420,714	1,282,625

STAFF POSITIONS	2005	2004
Buildings		
Building Inspector	1	1
Draftsman	1	1
Foreman of Works	1	1
Inspector of Works	1	1
Totals	4	4

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
070304	Repair Shop		
01	Personal Emoluments	101,124	93,435
02	Wages	336,000	336,000
05	Travel & Subsistence	1,000	1,000
06	Office & General Expenses	2,000	2,000
07	Supplies & Materials	100,000	100,000
09	Operating & Maintenance Services	180,000	180,000
14	Purchase Of Tools, Instruments Etc.	2,000	2,000
15	Rental Of Assets	3,000	3,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	725,624	717,935

STAFF POSITIONS	2005	2004
Repair Shop		
Foreman Mechanic	1	1
Mechanic Grade I	1	1
Mechanic Grade II	1	1
Repair Shop Supervisor	1	1
Totals	4	4

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.07

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

0703 PUBLIC WORKS

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
070305	Asphalt Plant		
01	Personal Emoluments	45,000	40,000
02	Wages	250,000	237,000
06	Office & General Expenses	2,500	2,500
07	Supplies & Materials	48,000	48,000
09	Operating & Maintenance Services	100,000	100,000
14	Purchase Of Tools, Instruments Etc.	4,000	4,000
15	Rental Of Assets	20,000	20,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	470,000	452,000

STAFF POSITIONS	2005	2004
Asphalt Plant		
Manager	1	1
Totals	1	1

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.07

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

0704 WATER DEPARTMENT

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0704	WATER DEPARTMENT				
070401	Administration and Billing Division	478,375	437,779	40,596	344,298
070402	Production	781,423	735,407	46,016	613,797
070403	Distribution	806,932	852,973	(46,041)	1,071,621
070404	Quality Control	89,125	83,960	5,165	28,318
	Total Recurrent Expenditure	2,155,855	2,110,119	45,736	2,058,034

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.07

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

0704 WATER DEPARTMENT

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
070401	Administration and Billing Division		
10	Grants & Contributions	30,000	26,400
14	Purchase Of Tools, Instruments Etc.	2,500	1,500
17	Training	1,000	1,000
28	Sundry Expenses	500	500
01	Personal Emoluments	320,775	323,979
02	Wages	44,000	44,000
03	Allowances	500	500
05	Travel & Subsistence	5,000	900
06	Office & General Expenses	40,000	4,000
07	Supplies & Materials	27,000	27,000
08	Communications Expenses	100	1,000
09	Operating & Maintenance Services	7,000	7,000
	Total Recurrent Expenditure	478,375	437,779

STAFF POSITIONS	2005	2004
Administration and Billing Division		
Assistant Engineer	1	1
Asst. Storekeeper	1	1
Engineer/Manager	1	1
Executive Officer	1	1
Junior Clerk (s)	1	1
Meter Reader	0	3
Senior Clerk (s)	2	2
Senior Meter Reader	1	1
Special Advisor	1	1
Storekeeper	1	1
Office Attendant	1	
Totals	11	13

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
070402	Production		
01	Personal Emoluments	219,123	147,107
02	Wages	318,000	318,000
05	Travel & Subsistence	2,600	2,600
06	Office & General Expenses	5,200	5,200
07	Supplies & Materials	50,000	50,000
08	Communications Expenses	2,000	2,000
09	Operating & Maintenance Services	150,000	176,000
14	Purchase Of Tools, Instruments Etc.	4,000	4,000
15	Rental Of Assets	25,000	25,000
17	Training	5,000	5,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	781,423	735,407

STAFF POSITIONS	2005	2004
Production		
Clerk of Works	1	1
Foreman Mechanic	2	2
Insp. of Works - Pumps	1	1
Maintenance Technician	1	1
Pump Technician	1	1
Totals	6	6

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.07

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

0704 WATER DEPARTMENT

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
070403	Distribution		
01	Personal Emoluments	71,063	63,473
02	Wages	486,369	480,000
06	Office & General Expenses	6,000	6,000
07	Supplies & Materials	120,000	160,000
09	Operating & Maintenance Services	100,000	120,000
14	Purchase Of Tools, Instruments Etc.	10,000	10,000
15	Rental Of Assets	13,000	13,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	806,932	852,973

STAFF POSITIONS	2005	2004
Distribution		
Asst. Foreman of Works	1	1
Foreman of Works	1	1
Totals	2	2

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
070404	Quality Control		
01	Personal Emoluments	25,125	22,960
06	Office & General Expenses	2,000	2,000
07	Supplies & Materials	30,000	30,000
09	Operating & Maintenance Services	10,000	10,000
14	Purchase Of Tools, Instruments Etc.	4,000	4,000
02	Wages	18,000	15,000
	Total Recurrent Expenditure	89,125	83,960

STAFF POSITIONS	2005	2004
Quality Control		
Asst. Lab Technician	1	0
Lab Technician I	1	1
Totals	2	1

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.07

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

0705 POST OFFICE

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0705	POST OFFICE				
070501	Administration & Revenue Control	244,698	269,784	(25,086)	163,973
070502	Postal Deliveries & Dispatch	504,040	441,187	62,853	337,526
	Total Recurrent Expenditure	748,738	710,971	37,767	501,499

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.07

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

0705 POST OFFICE

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
070501	Administration & Revenue Control		
01	Personal Emoluments	209,498	186,041
02	Wages	0	53,043
03	Allowances	3,200	3,200
06	Office & General Expenses	15,000	15,000
07	Supplies & Materials	12,000	12,000
14	Purchase Of Tools, Instruments Etc.	4,500	
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	244,698	269,784

STAFF POSITIONS	2005	2004
Administration & Revenue Control		
Deputy Postmaster	1	1
Executive Officer	1	1
Junior Clerks	5	4
Senior Clerk	1	1
Sub-post Master	0	1
Sub-Postman	1	
Totals	9	8

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
070502	Postal Deliveries & Dispatch		
01	Personal Emoluments	258,040	197,187
02	Wages	180,000	180,000
05	Travel & Subsistence	24,000	24,000
06	Office & General Expenses	16,000	16,000
07	Supplies & Materials	10,000	10,000
08	Communications Expenses	6,000	4,000
09	Operating & Maintenance Services	8,000	8,000
11	Commissions	500	500
14	Purchase Of Tools, Instruments Etc.	1,000	1,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	504,040	441,187

STAFF POSITIONS	2005	2004
Postal Deliveries & Dispatch		
Despatch Clerk	0	0
Office Attendant	1	2
Postmen	9	9
Sorters	3	3
Office Assistant	1	
Totals	14	14

**NEVIS ESTIMATES, 2005
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

SUMMARY

MINISTRY OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0801	ADMINISTRATION	421,494	363,347	58,147	369,989
0802	DEPARTMENT OF	2,662,100	2,311,037	351,063	1,994,216
0803	DEPARTMENT OF				
	COOPERATIVES	254,859	223,430	31,429	189,362
0804	FISHERIES DEPARTMENT	291,162	259,000	32,162	233,516
	Total Recurrent Expenditure	3,629,615	3,156,814	472,801	2,787,083

**NEVIS ESTIMATES, 2005
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

MISSION STATEMENT

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

KEY RESPONSIBILITY

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

KEY RESULTS 2005

- Revision of all legislation governing agriculture.
- Provision of lease for farmers.

**NEVIS ESTIMATES, 2005
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

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

KEY RESULTS 2003

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

ACHIEVEMENTS AND COMMENTS

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

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

0801 ADMINISTRATION

PROGRAM OBJECTIVE

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

KEY RESPONSIBILITIES

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

KEY RESULTS 2003

- Improve the delivery of all services to farmers including the accessibility to land and water, in such a way as to conserve natural resources and protect the environment.
- Strengthen the linkages between agriculture and tourism and to develop more diversified agriculture products towards sustainable economic growth.

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

0801 ADMINISTRATION

- Collect, store, retrieve and disseminate information in a more efficient and timely manner to facilitate decision making.
- Strengthen the collaboration with regional international institutions in order to increase the effectiveness of services offered.
- Improve communication and collaboration with other Government ministries, departments and statutory corporations in order to optimize the use of resources.
- Revise cemetery legislation.
- Rehabilitation of estates houses.
- Revision of the processing of Alien Land Holding Licenses.

ACHIEVEMENTS AND COMMENTS

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

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

0801 ADMINISTRATION

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0801	ADMINISTRATION				
080101	Administration	421,494	363,347	58,147	369,989
	Total Recurrent Expenditure	421,494	363,347	58,147	369,989

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

0801 ADMINISTRATION

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
080101	Administration		
01	Personal Emoluments	262,794	243,147
02	Wages	88,000	65,000
03	Allowances	6,000	6,000
05	Travel & Subsistence	20,000	20,000
06	Office & General Expenses	6,000	6,000
07	Supplies & Materials	3,000	3,000
08	Communications Expenses	1,200	1,200
09	Operating & Maintenance Services	10,500	5,000
14	Purchase Of Tools, Instruments Etc.	1,000	1,000
16	Hosting & Entertainment	2,500	2,500
17	Training	10,000	10,000
28	Sundry Expenses	500	500
21	Professional & Consultancy Services	5,000	
27	Production And Marketing Expenses	5,000	
	Total Recurrent Expenditure	421,494	363,347

STAFF POSITIONS	2005	2004
Administration		
Junior Minister	1	1
Assistant Secretary	1	1
Senior Clerk	1	1
Office Attendant	1	1
Admin. Assistant	1	1
Junior Clerk	1	1
Permanent Secretary	1	1
Totals	7	7

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

0802 DEPARTMENT OF AGRICULTURE

PROGRAM OBJECTIVE

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

KEY RESPONSIBILITIES

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

KEY RESPONSIBILITIES

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

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

0802 DEPARTMENT OF AGRICULTURE

KEY RESULTS 2005

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

KEY RESULTS 2003

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

ACHIEVEMENTS AND COMMENTS

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

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

0802 DEPARTMENT OF AGRICULTURE

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0802	DEPARTMENT OF AGRICULTURE				
080201	Administration	617,096	590,734	26,362	394,546
080202	Marketing Division	82,057	51,797	30,260	42,600
080203	Livestock and Veterinary Division	764,427	632,401	132,026	595,200
080204	Extension, Crop Production and Engineering	1,198,520	1,036,105	162,415	961,870
080205				0	
	Total Recurrent Expenditure	2,662,100	2,311,037	351,063	1,994,216

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

0802 DEPARTMENT OF AGRICULTURE

Item No.	Details of Expenditure	Estimates	Approved	STAFF POSITIONS	
		2005 \$	2004 \$	2005	2004
080201	Administration				
01	Personal Emoluments	287,336	263,474	Director of Agriculture	1 1
02	Wages	217,500	217,500	Deputy Director	0 1
05	Travel & Subsistence	13,000	13,000	Executive Officer	1 1
06	Office & General Expenses	8,000	8,000	Abattoir Manager	1 1
07	Supplies & Materials	10,000	10,000	Communications Officer	1 1
08	Communications Expenses	500	500	Senior Clerk	1 1
09	Operating & Maintenance Services	20,000	20,000	Junior Clerks	2 1
13	Public Assistance	50,960	50,960	Office Attendant	0 0
14	Purchase Of Tools, Instruments Etc.	5,000	5,000	C/Town Cemetery Attendant	1 1
15	Rental Of Assets	4,000	1,500	Office Assistant	1 1
28	Sundry Expenses	800	800		
	Total Recurrent Expenditure	617,096	590,734	Totals	9 9

Item No.	Details of Expenditure	Estimates	Approved	STAFF POSITIONS	
		2005 \$	2004 \$	2005	2004
080202	Marketing Division				
01	Personal Emoluments	43,057	20,797	Agriculture Attendant	0 0
02	Wages	30,000	24,000	Junior Clerk	1 1
06	Office & General Expenses	3,000	2,000	Market Attendant	1 1
07	Supplies & Materials	3,000	2,000		
09	Operating & Maintenance Services	3,000	3,000		
	Total Recurrent Expenditure	82,057	51,797	Totals	2 2

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

0802 DEPARTMENT OF AGRICULTURE

Item No.	Details of Expenditure	Estimates	Approved
		2005	2004
		\$	\$
080203	Livestock and Veterinary Division		
01	Personal Emoluments	342,027	273,000
02	Wages	337,400	277,401
05	Travel & Subsistence	8,000	5,000
06	Office & General Expenses	5,000	5,000
07	Supplies & Materials	50,000	50,000
09	Operating & Maintenance Services	12,000	12,000
12	Rewards & Incentives	2,000	2,000
14	Purchase Of Tools, Instruments Etc.	2,000	2,000
15	Rental Of Assets	5,000	5,000
28	Sundry Expenses	1,000	1,000
	Total Recurrent Expenditure	764,427	632,401

STAFF POSITIONS	2005	2004
Livestock and Veterinary Division		
Veterinary Officer	1	1
Senior Veterinary Asst.	1	1
Veterinary Assistants	2	2
Livestock Ext. Officer	2	2
Animal Health Assistant	2	2
Junior Clerk	0	1
Trainee	2	1
Totals	10	10

Item No.	Details of Expenditure	Estimates	Approved
		2005	2004
		\$	\$
080204	Extension, Crop Production and Engineering		
01	Personal Emoluments	343,120	183,105
02	Wages	560,000	560,000
05	Travel & Subsistence	16,400	14,000
06	Office & General Expenses	6,000	6,000
07	Supplies & Materials	100,000	100,000
09	Operating & Maintenance Services	100,000	100,000
10	Grants & Contributions	9,000	9,000
12	Rewards & Incentives	2,000	2,000
14	Purchase Of Tools, Instruments Etc.	4,000	4,000
15	Rental Of Assets	7,000	7,000
27	Production And Marketing Expenses	50,000	50,000
28	Sundry Expenses	1,000	1,000
	Total Recurrent Expenditure	1,198,520	1,036,105

STAFF POSITIONS	2005	2004
Extension, Crop Production and Engineering		
Agricultural Officer(s)	1	2
SFEP Officer	1	1
Agricultural Assistant(s)	5	2
Maintenance Technician	1	1
Agricultural Trainee(s)	0	5
Trainee	4	3
Deputy Director	1	
Totals	13	14

Item No.	Details of Expenditure	Estimates	Approved
		2005	2004
		\$	\$
080205	Fisheries Division		
	Total Recurrent Expenditure	0	0

STAFF POSITIONS	2005	2004
Fisheries Division		
Totals	0	0

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

0803 DEPARTMENT OF COOPERATIVES

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0803	DEPARTMENT OF COOPERATIVES				
080301	Administration	254,859	223,430	31,429	189,362
	Total Recurrent Expenditure	254,859	223,430	31,429	189,362

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

0803 DEPARTMENT OF COOPERATIVES

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
080301	Administration		
01	Personal Emoluments	163,836	170,130
02	Wages	36,723	
05	Travel & Subsistence	10,000	10,000
06	Office & General Expenses	10,000	10,000
07	Supplies & Materials	5,000	5,000
08	Communications Expenses	500	500
09	Operating & Maintenance Services	5,000	5,000
10	Grants & Contributions	4,000	4,000
14	Purchase Of Tools, Instruments Etc.	5,000	5,000
21	Professional & Consultancy Services	10,000	10,000
27	Production And Marketing Expenses	4,000	3,000
28	Sundry Expenses	800	800
	Total Recurrent Expenditure	254,859	223,430

STAFF POSITIONS	2005	2004
Administration		
Director, Cooperatives	1	1
Senior Co-op. Officer	1	1
Junior Co-op. Officer	0	1
Co-operative Officer	1	1
Junior Clerk	1	1
Office Assistant	0	0
Co-op Trainee	1	
Totals	5	5

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

0804 FISHERIES DEPARTMENT

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0804	FISHERIES DEPARTMENT				
080401	Administration	291,162	259,000	32,162	233,516
	Total Recurrent Expenditure	291,162	259,000	32,162	233,516

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.08

MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

0804 FISHERIES DEPARTMENT

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
080401	Administration		
01	Personal Emoluments	259,552	214,000
02	Wages	8,610	16,000
05	Travel & Subsistence	9,000	8,000
06	Office & General Expenses	8,000	8,000
07	Supplies & Materials	1,000	1,500
08	Communications Expenses	500	500
09	Operating & Maintenance Services	1,000	1,500
14	Purchase Of Tools, Instruments Etc.	1,000	7,500
16	Hosting & Entertainment	1,000	1,000
27	Production And Marketing Expenses	1,000	1,000
28	Sundry Expenses	500	
	Total Recurrent Expenditure	291,162	259,000

STAFF POSITIONS	2005	2004
Administration		
Director	1	1
Fisheries Dev. Officer	1	1
Fisheries Officer	1	1
Fisheries Trainee	3	2
Junior Clerk	1	1
Fisheries Assistant	1	1
Senior Clerk	1	1
Totals	9	8

**NEVIS ESTIMATES, 2005
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

SUMMARY

MINISTRY OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005	2004		
		\$	\$		
0901	ADMINISTRATION	1,142,234	1,026,414	115,820	974,665
0902	PUBLIC HEALTH DEPARTMENT	2,206,207	2,201,759	4,448	1,837,262
0903	ALEXANDRA HOSPITAL	6,265,576	5,588,646	676,930	5,074,643
0904	GENDER AND SOCIAL AFFAIRS	633,486	595,037	38,449	526,955
	Total Recurrent Expenditure	10,247,503	9,411,856	835,647	8,413,526

**NEVIS ESTIMATES, 2005
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

MISSION STATEMENT

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

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0901 ADMINISTRATION

PROGRAM OBJECTIVE

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

KEY RESPONSIBILITIES

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

KEY RESULTS 2005

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

KEY RESULTS 2003

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

ACHIEVEMENTS/COMMENTS

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

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0901 ADMINISTRATION

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

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0901 ADMINISTRATION

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0901	ADMINISTRATION				
090101	Administration	964,851	865,146	99,705	822,674
090102	Health Information Unit	177,383	161,268	16,115	151,992
	Total Recurrent Expenditure	1,142,234	1,026,414	115,820	974,665

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0901 ADMINISTRATION

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
090101	Administration		
01	Personal Emoluments	307,951	285,246
03	Allowances	2,000	2,000
05	Travel & Subsistence	15,000	15,000
06	Office & General Expenses	5,000	5,000
08	Communications Expenses	200	200
09	Operating & Maintenance Services	6,000	6,000
10	Grants & Contributions	500,000	400,000
13	Public Assistance	70,000	70,000
14	Purchase Of Tools, Instruments Etc.	1,200	1,200
15	Rental Of Assets	12,000	12,000
17	Training	25,000	48,000
21	Professional & Consultancy Services	20,000	20,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	964,851	865,146

STAFF POSITIONS	2005	2004
Administration		
Minister	1	1
Permanent Secretary	1	1
Medical Advisor	0	0
Assistant Secretary	1	1
Health Service Admin.	1	1
Executive Officer	0	1
Special Advisor	1	1
Senior Administrative Officer	1	
Totals	6	6

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
090102	Health Information Unit		
01	Personal Emoluments	157,283	141,171
05	Travel & Subsistence	6,000	6,000
06	Office & General Expenses	1,000	1,000
07	Supplies & Materials	4,000	4,000
08	Communications Expenses	100	97
14	Purchase Of Tools, Instruments Etc.	1,000	1,000
17	Training	8,000	8,000
	Total Recurrent Expenditure	177,383	161,268

STAFF POSITIONS	2005	2004
Health Information Unit		
Health Educator-Trained	1	1
Aids Coordinator	1	1
Health Statistician	1	1
Clerk-Data Entry	1	1
Health Educator	1	1
Totals	5	5

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0902 PUBLIC HEALTH DEPARTMENT

PROGRAM OBJECTIVE

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

KEY RESPONSIBILITIES

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

KEY RESULTS 2005

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

KEY RESULTS 2003/2004

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

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0902 PUBLIC HEALTH DEPARTMENT
ACHIEVEMENTS & COMMENTS

- One Nurse has completed Training Programme in BSC Public Health Nursing in Jamaica.
- One Nurse has completed Training Programme Diploma in Community Health Nursing at Barbados Community Collage.

- One Public Health Inspector has completed the Training in The Associate Degree in Environmental Health (in Trinidad).
- One Dental Assistant has completed Training in the Diploma in Dental Therapy in Jamaica.
- Another Public Health Inspector to pursue Training in the Associate Degree Programme in Environmental Health in Trinidad.
- Two generators commissioned as donated by the World Bank, which are been used by our Disaster Preparedness Programme.
- Another Training Programme for community Nursing & Nursing AIDS in Voluntary Counselling & Training VCT.
- Social Security has donated- One Computers to the Sanitation Division for its Food Handlers Programme. PAHO has donated two (2) computers to the Sanitation Division for its Water Control Programme.
- Social Security has donated one (1) Lap Top, one (1) LCD machine to be used in Health Education / AIDS Awareness Programme.
- The Charlestown and Gingerland Health Centres, to be refurbished to include Voluntary Counselling and Testing (VCT) sites as per World Bank Loan.
- Participation of Public Health Sector in AIDS workshop in Trinidad & Tobago, Mexico, Barbados and Jamaica.
- Districts to be reorganised during 2005.
- OAS, has secured the funding to computerize the documents at the Registrar General Office, this is to be done during 2005.

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0902 PUBLIC HEALTH DEPARTMENT

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0902	PUBLIC HEALTH DEPARTMENT				
090201	Administration and Information Unit	348,306	269,347	78,959	236,643
090202	Dental Unit	387,886	345,386	42,500	257,350
090203	District	754,432	825,216	(70,784)	687,653
090204	Environmental Health	602,083	648,310	(46,227)	582,303
090205	Patient Care	113,500	113,500	0	73,314
	Total Recurrent Expenditure	2,206,207	2,201,759	4,448	1,837,262

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0902 PUBLIC HEALTH DEPARTMENT

Item No.	Details of Expenditure	Estimates	Approved	STAFF POSITIONS	
		2005 \$	2004 \$	2005	2004
090201	Administration and Information Unit				
01	Personal Emoluments	265,466	211,597		
02	Wages	26,640	24,000		
05	Travel & Subsistence	22,200	13,000		
06	Office & General Expenses	3,000	4,000		
07	Supplies & Materials	8,000	6,000		
09	Operating & Maintenance Services	10,000	8,000		
14	Purchase Of Tools, Instruments Etc.	1,000	1,000		
03	Allowances	12,000			
	Total Recurrent Expenditure	348,306	267,597		
				Administration and Information Unit	
				Medical Officer of Health	1 1
				Executive Officer	0 0
				Medical Officers	2 2
				Junior Clerk	1 1
				Health Planner	1 1
				Office Assistant	1
				Totals	6 5

Item No.	Details of Expenditure	Estimates	Approved	STAFF POSITIONS	
		2005 \$	2004 \$	2005	2004
090202	Dental Unit				
01	Personal Emoluments	207,336	199,386		
02	Wages	46,220	45,000		
05	Travel & Subsistence	15,830	3,000		
06	Office & General Expenses	8,000	6,000		
07	Supplies & Materials	70,000	63,000		
09	Operating & Maintenance Services	4,000	2,000		
15	Rental Of Assets	4,000			
21	Professional & Consultancy Services	8,000			
28	Sundry Expenses	500			
03	Allowances	24,000	22,000		
	Total Recurrent Expenditure	387,886	340,386		
				Dental Unit	
				Dentists	2 2
				Dental Auxillaries	2 2
				Dental Assistants	2 2
				Totals	6 6

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0902 PUBLIC HEALTH DEPARTMENT

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
090203	District		
01	Personal Emoluments	582,682	496,016
05	Travel & Subsistence	13,000	22,200
06	Office & General Expenses	4,000	3,000
07	Supplies & Materials	120,000	100,000
08	Communications Expenses	1,500	
09	Operating & Maintenance Services	5,000	3,000
14	Purchase Of Tools, Instruments Etc.	1,000	1,000
28	Sundry Expenses	250	
02	Wages	24,000	200,000
17	Training	3,000	
	Total Recurrent Expenditure	754,432	825,216

STAFF POSITIONS	2005	2004
District		
Health Manager	3	3
Health Nurse	0	0
District Nurse(s)	6	8
Mental Health Nurse(s)	2	2
Supervisor Public Health Nurse	1	1
Totals	12	14

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
090204	Environmental Health		
01	Personal Emoluments	189,083	190,980
02	Wages	350,000	372,000
03	Allowances	22,000	
05	Travel & Subsistence	3,000	15,830
06	Office & General Expenses	6,000	10,000
07	Supplies & Materials	25,000	20,000
09	Operating & Maintenance Services	2,000	25,000
14	Purchase Of Tools, Instruments Etc.	5,000	
	Total Recurrent Expenditure	602,083	633,810

STAFF POSITIONS	2005	2004
Environmental Health		
Principal Environmental Health Inspector	1	
Inspector	0	1
Environmental Health Inspectors	4	
Senior Environmental Health Inspector	1	
Vector Control Officer	1	
Totals	7	1

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
090205	Patient Care		
06	Office & General Expenses	20,000	20,000
07	Supplies & Materials	30,000	30,000
14	Purchase Of Tools, Instruments Etc.	7,500	7,500
15	Rental Of Assets	6,000	6,000
21	Professional & Consultancy Services	50,000	50,000
	Total Recurrent Expenditure	113,500	113,500

STAFF POSITIONS	2005	2004
Patient Care		
Totals	0	0

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0903 ALEXANDRA HOSPITAL

PROGRAM OBJECTIVE

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

KEY RESPONSIBILITY

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

KEY RESULTS 2005

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

KEY RESULTS 2003

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

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0903 ALEXANDRA HOSPITAL

ACHIEVEMENTS/COMMENTS

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

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0903 ALEXANDRA HOSPITAL

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0903	ALEXANDRA HOSPITAL				
090301	Administration and Maintenance	1,034,961	955,033	79,928	769,812
090302	Patient Care	3,574,139	3,233,684	340,455	2,858,862
090303	Diagnostic Services	542,966	467,689	75,277	464,318
090304	Domestic and Nutrition Services	1,113,510	932,240	181,270	981,651
	Total Recurrent Expenditure	6,265,576	5,588,646	676,930	5,074,643

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0903 ALEXANDRA HOSPITAL

Item No.	Details of Expenditure	Estimates	Approved	STAFF POSITIONS	
		2005 \$	2004 \$	2005	2004
090301	Administration and Maintenance				
01	Personal Emoluments	607,826	515,033		
02	Wages	168,135	150,000		
03	Allowances	20,000	20,000		
05	Travel & Subsistence	26,000	22,000		
06	Office & General Expenses	20,000	20,000		
07	Supplies & Materials	75,000	75,000		
08	Communications Expenses	5,000	5,000		
09	Operating & Maintenance Services	80,000	100,000		
14	Purchase Of Tools, Instruments Etc.	5,000	8,000		
17	Training	15,000	40,000		
15	Rental Of Assets	13,000			
	Total Recurrent Expenditure	1,034,961	955,033		
				Administration and Maintenance	
				Medical Chief of Staff	1 1
				Hospital Administrator	1 1
				Matron	1 1
				Maintenance Technician	2 2
				Medical Records Clerks	2 2
				Senior Clerk	2 1
				Ward Clerk	1 1
				Typist/Clerk	1 1
				Executive Officer	1 1
				Medical Store Clerk	2 1
				Receptionist	1 1
				Assistant Matron	1 1
				Nursing Manager	1 1
				Clerk	0 1
				Totals	17 16

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0903 ALEXANDRA HOSPITAL

Item No.	Details of Expenditure	Estimates	Approved	STAFF POSITIONS	
		2005 \$	2004 \$	2005	2004
090302	Patient Care				
01	Personal Emoluments	2,866,639	2,526,184	Surgeon Specialist	1 1
02	Wages	40,000	40,000	Anaesthetist	1 1
03	Allowances	182,500	182,500	Internist	1 1
06	Office & General Expenses	35,000	35,000	Gynecologist/Obst'cian	1 1
07	Supplies & Materials	420,000	410,000	Medical Officer (s)	2 2
14	Purchase Of Tools, Instuments Etc.	20,000	20,000	Physical Therapist	2 2
21	Professional & Consultancy Services	10,000	20,000	Psychiatrist	1 1
				Therapist	2 2
	Total Recurrent Expenditure	3,574,139	3,233,684	Nurse Managers	3 3
				Nurse Manager Anesthetist	1 1
				Assist. Nurse Manager (s)	5 5
				Staff Nurses	26 33
				Nursing Assistants	17 14
				Student Nurses	0 0
				Nursing Attendant	7 6
				Pharmacist	3 3
				Senior Orderly	1 1
				Orderlies	9 9
				Pharmacist/Technician	1 1
				Emergency Medical Technician	4
				Totals	88 87

Item No.	Details of Expenditure	Estimates	Approved	STAFF POSITIONS	
		2005 \$	2004 \$	2005	2004
090303	Diagnostic Services				
01	Personal Emoluments	297,966	222,689	Senior Radiographer	1 1
03	Allowances	13,500	15,000	Radiographer	1 1
06	Office & General Expenses	20,000	40,000	Laboratory Supervisor	1 1
07	Supplies & Materials	140,000	120,000	Laboratory Technician	2 1
09	Operating & Maintenance Services	35,000	30,000	Student Lab Technicians	3 3
14	Purchase Of Tools, Instuments Etc.	1,500	5,000	Assistant Radiographer	1 1
21	Professional & Consultancy Services	35,000	35,000		
	Total Recurrent Expenditure	542,966	467,689	Totals	9 8

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0903 ALEXANDRA HOSPITAL

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
090304	Domestic and Nutrition Services		
01	Personal Emoluments	126,310	106,721
02	Wages	678,200	616,519
06	Office & General Expenses	5,000	5,000
07	Supplies & Materials	300,000	200,000
14	Purchase Of Tools, Instruments Etc.	4,000	4,000
	Total Recurrent Expenditure	1,113,510	932,240

STAFF POSITIONS	2005	2004
Domestic and Nutrition Services		
Dietician	1	1
Housekeeper	1	1
Seamstresses	1	1
Senior Seamstress	1	1
Totals	4	4

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0904 GENDER AND SOCIAL AFFAIRS

PROGRAM OBJECTIVE

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

KEY RESPONSIBILITY

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

KEY RESULTS 2005

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

STATUS OF KEY RESULTS FOR 2003

- Improved monitoring of the elderly across the island.
- Expansion of home help care programme.
- Permanent representation on (NEHAC) (Nevis HIV/ AIDS Communities/Officer from Family Development Services.

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0904 GENDER AND SOCIAL AFFAIRS

- Profile of Gender raised: gender sensitization through newsletter and other appropriate activities.
- Establishment of Female Technical Award for Secondary Schools.

ACHIEVEMENTS AND COMMENTS

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

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0904 GENDER AND SOCIAL AFFAIRS

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
0904	GENDER AND SOCIAL AFFAIRS				
090401	Administration and Gender	281,824	259,782	22,042	307,267
090402	Senior Citizens Division	229,638	228,915	723	204,946
090403	Family Development Services	122,024	106,340	15,684	14,742
	Total Recurrent Expenditure	633,486	595,037	38,449	526,955

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0904 GENDER AND SOCIAL AFFAIRS

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
090401	Administration and Gender		
01	Personal Emoluments	105,004	89,612
02	Wages	9,220	9,220
05	Travel & Subsistence	3,500	3,500
06	Office & General Expenses	10,000	8,000
07	Supplies & Materials	2,000	2,000
08	Communications Expenses	100	100
09	Operating & Maintenance Services	9,000	9,000
13	Public Assistance	140,000	135,350
15	Rental Of Assets	1,000	1,000
17	Training	2,000	2,000
	Total Recurrent Expenditure	281,824	259,782

STAFF POSITIONS	2005	2004
Administration and Gender		
Director of Gender & Soc. Affairs	1	1
Clerk	1	1
Office Assistant	1	1
Gender Officer	1	
Totals	4	3

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
090402	Senior Citizens Division		
01	Personal Emoluments	44,138	38,415
02	Wages	85,000	95,000
05	Travel & Subsistence	1,500	1,500
07	Supplies & Materials	60,000	60,000
13	Public Assistance	35,000	30,000
14	Purchase Of Tools, Instruments Etc.	2,000	2,000
15	Rental Of Assets	2,000	2,000
	Total Recurrent Expenditure	229,638	228,915

STAFF POSITIONS	2005	2004
Senior Citizens Division		
Social Dev. Officers	3	2
Totals	3	2

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.09

MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

0904 GENDER AND SOCIAL AFFAIRS

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
090403	Family Development Services		
01	Personal Emoluments	100,424	89,740
05	Travel & Subsistence	3,600	3,600
10	Grants & Contributions	3,000	3,000
13	Public Assistance	12,000	10,000
17	Training	3,000	
	Total Recurrent Expenditure	122,024	106,340

STAFF POSITIONS	2005	2004
Family Development Services		
Deputy Director/Socialcase Worker	1	1
Social Development Officer	1	1
Probation Officer	1	
Totals	3	2

**NEVIS ESTIMATES, 2005
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

SUMMARY

MINISTRY OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005	2004		
		\$	\$		
1001	ADMINISTRATION	2,118,165	2,098,213	19,952	1,853,065
1002	TOURISM RESERCH & DEV.	148,500	151,525	(3,025)	127,996
1003	DEPARTMENT OF CULTURE	454,212	404,395	49,817	319,324
1004	DEPARTMENT OF	829,193	719,407	109,786	625,868
	Total Recurrent Expenditure	3,550,070	3,373,540	176,530	2,926,253

**NEVIS ESTIMATES, 2005
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

MISSION STATEMENT

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

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

1001 ADMINISTRATION

PROGRAM OBJECTIVE

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

KEY RESPONSIBILITIES

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

KEY RESULTS 2004

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

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

1001 ADMINISTRATION

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

STATUS OF KEY RESULTS 2003

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

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

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

1001 ADMINISTRATION

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
1001	ADMINISTRATION				
100101	Administration	1,714,608	1,711,084	3,524	1,475,326
100102	Culturama Secretariat	403,557	387,129	16,428	377,739
	Total Recurrent Expenditure	2,118,165	2,098,213	19,952	1,853,065

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

1001 ADMINISTRATION

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
100101	Administration		
01	Personal Emoluments	239,608	252,110
02	Wages	420,000	298,974
03	Allowances	6,000	6,000
05	Travel & Subsistence	50,000	80,000
06	Office & General Expenses	3,500	3,500
07	Supplies & Materials	3,000	3,000
08	Communications Expenses	500	500
09	Operating & Maintenance Services	9,500	9,500
10	Grants & Contributions	913,000	913,000
14	Purchase Of Tools, Instruments Etc.	4,000	4,000
15	Rental Of Assets	25,000	25,000
16	Hosting & Entertainment	4,000	4,000
17	Training	17,000	17,000
21	Professional & Consultancy Services	14,000	89,000
27	Production And Marketing Expenses	5,000	5,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	1,714,608	1,711,084

STAFF POSITIONS	2005	2004
Administration		
Minister	1	1
Permanent Secretary	1	1
Communicaton Officer	1	1
Senior Admin. Assistant	1	1
Junior Clerk	1	1
Office Attendant	1	1
Totals	6	6

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
100102	Culturama Secretariat		
01	Personal Emoluments	65,899	59,471
02	Wages	40,000	30,000
05	Travel & Subsistence	3,000	3,000
06	Office & General Expenses	8,000	8,000
07	Supplies & Materials	4,000	5,000
08	Communications Expenses	6,000	5,000
09	Operating & Maintenance Services	4,000	4,000
10	Grants & Contributions	220,000	220,000
14	Purchase Of Tools, Instruments Etc.	1,000	1,000
15	Rental Of Assets	1,658	1,658
27	Production And Marketing Expenses	50,000	50,000
	Total Recurrent Expenditure	403,557	387,129

STAFF POSITIONS	2005	2004
Culturama Secretariat		
Executive Director	1	1
Junior Clerk	2	2
Totals	3	3

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

1002 TOURISM RESERCH & DEV. UNIT

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
1002	TOURISM RESERCH & DEV. UNIT				
100201	Administration	148,500	151,525	(3,025)	127,996
	Total Recurrent Expenditure	148,500	151,525	(3,025)	127,996

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

1002 TOURISM RESERCH & DEV. UNIT

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
100201	Administration		
01	Personal Emoluments	118,800	130,825
02	Wages	0	
06	Office & General Expenses	3,000	3,000
07	Supplies & Materials	1,000	1,000
08	Communications Expenses	1,200	1,200
10	Grants & Contributions	1,000	1,000
14	Purchase Of Tools, Instuments Etc.	3,000	3,000
16	Hosting & Entertainment	5,000	6,000
21	Professional & Consultancy Services	5,000	5,000
28	Sundry Expenses	500	500
17	Training	5,000	
27	Production And Marketing Expenses	5,000	
	Total Recurrent Expenditure	148,500	151,525

STAFF POSITIONS	2005	2004
Administration		
Executive Director	1	1
Officer	0	0
Secretary	1	1
Director	1	1
Res. & Documentation Officer	1	1
Junior Clerk	1	1
Totals	5	5

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

1003 DEPARTMENT OF CULTURE

PROGRAM OBJECTIVE

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

KEY RESPONSIBILITIES

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

KEY RESULTS 2005

- Produce and Showcase Traditional Folk Art Forms for Culturama 2005 and Heritage Fest.
- Conduct Seminars and Workshops to reinforce the concept of creating and maintaining traditional costumes and accessories.

KEY RESULTS 2005

- Establish Theatre Groups in the community and Government Schools so as to revive Drama in the community and schools.
- Organize competitions in Drama, Music, Song and Dance for children and Adults within the schools and communities. Establish a mini Museum within the Department to Display Artifacts of Culturama and other aspect of Nevisian culture.

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

1003 DEPARTMENT OF CULTURE

- Produce Documentaries on Cultural Preservationists.
- Prepare the Nevisian community for Culturama and other major events.

- Conduct workshops in Steel Pan music with a view towards establishing active groups in the schools and communities of Nevis.
- Reinforcement of the teaching of both Traditional and Contemporary Dances in schools.
- Instruction of youths in the art of fife playing and kettle drum beating.
- Provide resources to stimulate and maintain positive interest in Folk Dances, Folk Costumes and Music.
- Encouraging display of local talents through Activities such as Carol Fest.
- Establish Heritage Fest as a major Traditional Cultural event in December.

STATUS OF 2004 KEY RESULTS

KEY RESULTS 2003-04

- Produced profile on Cultural Practitioner and Folk Preservationists
- Prepare the schools on Nevis for Culturama Junior Cultural Street Parade.
- Coordinated workshops in Folk costume making, accessorizing and designing
- Coordinated workshops in Calypso writing, stage management, use of microphones and General stage performance.
- Hosted Carol Fest in December 2003.
- Host Heritage Fest 2003; an event at which the different nationalities in Nevis showcased their diverse traditional Foods, Dress and Dances.

ACHEIVEMENTS AND COMMENTS

- Spearheaded the Junior Street Parade for Culturama 30th Anniversary 2004.
- Initiated the inaugural Schools Cultural Mass Camp in preparation for Culturama 30.
- Successfully outfitted Primary Schools with Folklore costumes and Accessories.
- Hosted workshops in Steel Pan music which culminated in an event dubbed music in steel.
- Continue to provide meaningful resources to schools on Nevis.
 - Tutoring in contemporary and Folk Dancing.
 - Drumming so as to preserve our Folk Traditions
 - Indians, Masquerade, clowns etc.
 - Commenced the Teaching of Steel Band music to Juniors.
 - Formation of a Folk Choral Group Questfocal Queen City Folk Chorale.

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

1003 DEPARTMENT OF CULTURE

- Exposed members of Staff to meaningful training to enhance positive staff Development.

- Hosted Heritage Fest 2003. An event at which different Nationalities represented on Nevis showcased their diverse traditional Foods, Dress and Dances
Hosted Carol Fest aimed at Showcasing Local Choral Groups and Vocalists.

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

1003 DEPARTMENT OF CULTURE

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
1003	DEPARTMENT OF CULTURE				
100301	Administration, Research and Documentation	297,325	207,758	89,567	164,813
100302	Cultural Development	156,887	196,637	(39,750)	154,511
	Total Recurrent Expenditure	454,212	404,395	49,817	319,324

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

1003 DEPARTMENT OF CULTURE

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
100301	Administration, Research and Documentation		
01	Personal Emoluments	100,239	87,068
02	Wages	116,086	44,690
05	Travel & Subsistence	4,000	4,000
06	Office & General Expenses	12,000	12,000
07	Supplies & Materials	10,000	5,000
08	Communications Expenses	1,000	1,000
09	Operating & Maintenance Services	5,000	5,000
14	Purchase Of Tools, Instruments Etc.	3,500	3,500
15	Rental Of Assets	40,000	40,000
16	Hosting & Entertainment	5,000	5,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	297,325	207,758

STAFF POSITIONS	2005	2004
Administration, Research and Documentation		
Director of Culture	1	1
Senior Clerk	1	1
Junior Clerk	1	1
Totals	3	3

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
100302	Cultural Development		
01	Personal Emoluments	0	39,750
02	Wages	114,387	114,387
06	Office & General Expenses	15,000	20,000
07	Supplies & Materials	10,000	10,000
14	Purchase Of Tools, Instruments Etc.	2,000	2,000
17	Training	15,000	10,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	156,887	196,637

STAFF POSITIONS	2005	2004
Cultural Development		
Cultural Officer	1	1
Artistic Dev. Officer	1	1
Totals	2	2

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

1004 DEPARTMENT OF INFORMATION

PROGRAM OBJECTIVE

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

KEY RESPONSIBILITIES

- Produce television programs
- Edit and produce, the quarterly magazine, Nevis Today, which would carry the top of the stories that characterized each quarter.
- Establish and maintain a communication link with all government departments so as to obtain information for public knowledge
- To network with other local, regional and international media institution to ensure a wide delivery of public information.
- Ensure that the people of Nevis are provided with current and public information.
- Prepare daily media information to dispatch to media houses in the region through the Caribbean GIS Online.
- To maintain customer relationship by continuously delivering valuable products.

KEY RESULTS 2005

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

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

1004 DEPARTMENT OF INFORMATION
KEY RESULTS 2003/2004

- Departmental strengthening, which helped to reduce the dependency on private media houses.
- Formed alliances with Government Departments, local, regional and international media institution and gathered and disseminated news/information.
- Provided the people of Nevis with current information
- Produced regular press releases that were used by local, regional and international news media, including the BBC.
- Increased revenue collection in the areas of advertisements and recordings.
- Introduced a number of new programmes aimed at informing and educating the general public.

- Successfully produced four issues of Nevis Today.
- Produced on behalf of Culturama Secretariat, Culturama 30 Magazine.
- Produced promotional brochures for the Nevis Island Administration.
- Produced Commemorative Magazine on behalf of Nevis Financial Services Department.
- Staff participated in various conferences, workshops and other training activities
- Summer attachment of one student from the Lyn Jeffers Secondary School and one student from Charlestown Secondary served an apprenticeship of six months.

ACHIEVEMENTS AND COMMENTS

- The department introduced a new programme called “Up Close”. With the launching of this programme the department was able to interview a wide cross section of individuals on Nevis on various topics of interest.
- The department also collaborated with other governmental departments to produce a number of educational programmes which include: DOC TALK, TOWARDS A BETTER WORKPLACE, EYE ON AGRICULTURE, VOICES OF WOMEN, MINDING YOUR BUSINESS, TRAFFIC TIPS AND HEALTH TIPS. Other programmes include: SMALL TALK-BIG ISSUES, SOCIAL SECURITY AND YOU, and REFLECTIONS AND HEALTHY LIFESTYLES.
- For the third consecutive year, the department acknowledged “Black History Month”. For that period the department initiated a new programme called “Aspects of Nevis History”. It highlighted the history of Nevis and some topics researched include: Education, Religion, Social Life, Health and Culture.
- The Department linked with the Voice of Nevis to carry live broadcast of ‘Let’s Talk’.
- Produced a one-hour programme of ‘The Year In Review’.
- Covered all activities of Culturama for print media and television.

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

1004 DEPARTMENT OF INFORMATION

- Provided information via the Internet to link G.I.S. Offices locally, regionally and internationally. Over 95% of the Department's news releases were used by local and regional media houses (print, radio and TV).
- Assisted a number of departments in producing magazines, brochures and T.V. programmes.

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

1004 DEPARTMENT OF INFORMATION

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
1004	DEPARTMENT OF INFORMATION				
100401	Administration	829,193	719,407	109,786	625,868
	Total Recurrent Expenditure	829,193	719,407	109,786	625,868

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.10

MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

1004 DEPARTMENT OF INFORMATION

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
100401	Administration		
01	Personal Emoluments	280,413	222,907
02	Wages	302,280	250,000
03	Allowances	15,000	15,000
05	Travel & Subsistence	10,000	10,000
06	Office & General Expenses	18,000	18,000
07	Supplies & Materials	30,000	30,000
08	Communications Expenses	2,000	2,000
09	Operating & Maintenance Services	10,000	10,000
14	Purchase Of Tools, Instruments Etc.	5,000	5,000
15	Rental Of Assets	96,000	96,000
27	Production And Marketing Expenses	60,000	60,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	829,193	719,407

STAFF POSITIONS	2005	2004
Administration		
Director	1	1
Producer	1	1
Snr. Technical Officer	1	1
Administrative Officer	1	1
Junior Clerk	1	1
Executive Officer	1	1
Asst. Editor Writer	1	1
Senior Clerk	1	1
Totals	8	8

**NEVIS ESTIMATES, 2005
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

SUMMARY

MINISTRY OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
1101	ADMINISTRATION	376,668	397,957	(21,289)	331,690
1102	EDUCATION DEPARTMENT	2,676,422	2,414,424	261,998	1,917,540
1103	PRIMARY EDUCATION	3,927,919	3,496,157	431,762	3,208,143
1104	SECONDARY EDUCATION	4,829,661	4,184,973	644,688	3,944,307
1105	PUBLIC LIBRARY	535,447	487,012	48,435	455,469
	Total Recurrent Expenditure	12,346,117	10,980,523	1,365,594	9,857,149

**NEVIS ESTIMATES, 2005
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

MISSION STATEMENT

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

KEY RESPONSIBILITIES

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

KEY RESULTS 2003-2004

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

**NEVIS ESTIMATES, 2005
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

- Provision of a safe and secure school environment.

ACHIEVEMENTS AND COMMENTS

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

**NEVIS ESTIMATES, 2005
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

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

KEYS RESULTS 2005

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

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

1101 ADMINISTRATION

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
1101	ADMINISTRATION				
110101	Administration	376,668	397,957	(21,289)	331,690
	Total Recurrent Expenditure	376,668	397,957	(21,289)	331,690

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

1101 ADMINISTRATION

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
110101	Administration		
01	Personal Emoluments	239,168	254,957
02	Wages	60,000	8,000
03	Allowances	4,000	4,000
05	Travel & Subsistence	14,000	12,000
06	Office & General Expenses	4,000	4,000
07	Supplies & Materials	3,000	3,000
08	Communications Expenses	500	500
14	Purchase Of Tools, Instruments Etc.	5,000	5,000
15	Rental Of Assets	21,000	21,000
17	Training	5,000	5,000
21	Professional & Consultancy Services	20,000	80,000
27	Production And Marketing Expenses	500	
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	376,668	397,957

STAFF POSITIONS	2005	2004
Administration		
Permanent Secretary	1	1
Assistant Secretary	1	1
Senior Clerk	1	1
Coordinator Distance Learning Prog.	1	1
Technical Instructor	1	1
Technician	1	1
Totals	6	6

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

1102 EDUCATION DEPARTMENT

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
1102	EDUCATION DEPARTMENT				
110201	Administration	1,733,689	1,507,555	226,134	1,324,892
110202	Early Childhood	641,595	628,406	13,189	410,566
110203	Special Education	194,710	195,439	(729)	132,758
110204	Teacher's Resource Center	106,428	83,024	23,404	26,449
	Total Recurrent Expenditure	2,676,422	2,414,424	261,998	1,894,665

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

1102 EDUCATION DEPARTMENT

Item No.	Details of Expenditure	Estimates	Approved	STAFF POSITIONS	
		2005 \$	2004 \$	2005	2004
110201	Administration				
01	Personal Emoluments	1,129,134	938,000		
02	Wages	316,355	316,355		
05	Travel & Subsistence	60,000	60,000		
06	Office & General Expenses	13,200	13,200		
07	Supplies & Materials	50,000	60,000		
08	Communications Expenses	2,000	2,000		
09	Operating & Maintenance Services	43,000	43,000		
10	Grants & Contributions	36,000	36,000		
14	Purchase Of Tools, Instruments Etc.	10,000	10,000		
15	Rental Of Assets	2,700	2,700		
16	Hosting & Entertainment	800	800		
17	Training	15,000	10,000		
25	Student Education Learning Fund	15,000	15,000		
28	Sundry Expenses	500	500		
12	Rewards & Incentives	40,000			
	Total Recurrent Expenditure	1,733,689	1,507,555		
				Administration	
				Prin. Education Officer	1 1
				Education Officers	6 7
				Education Planner	1 1
				Music Coordinator	1 1
				Physical Ed. Instructor	1 1
				Executive Officer	1 1
				Music Instructor	1 1
				Snr. Sports Officers	2 2
				Jnr. Sports Officers I	7 7
				Junior Clerks	2 2
				Office Assistant	1 1
				Sports Co-ordinator	1 1
				Project Cordinator-Schools	
				Computer Program	1
				Artistic Development Officer	1
				Senior Clerk	1
				Totals	28 26

Item No.	Details of Expenditure	Estimates	Approved	STAFF POSITIONS	
		2005 \$	2004 \$	2005	2004
110202	Early Childhood				
01	Personal Emoluments	285,595	223,406		
02	Wages	250,000	300,000		
07	Supplies & Materials	100,000	100,000		
14	Purchase Of Tools, Instruments Etc.	5,000	5,000		
17	Training	1,000			
	Total Recurrent Expenditure	641,595	628,406		
				Early Childhood	
				Supervisor	3 3
				Trained Pre-School	2 3
				Untrained Teachers	5 5
				Totals	10 11

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

1102 EDUCATION DEPARTMENT

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
110203	Special Education		
01	Personal Emoluments	142,910	145,439
02	Wages	40,000	40,000
07	Supplies & Materials	8,000	7,000
09	Operating & Maintenance Services	1,100	1,000
14	Purchase Of Tools, Instruments Etc.	2,200	2,000
17	Training	500	
	Total Recurrent Expenditure	194,710	195,439

STAFF POSITIONS	2005	2004
Special Education		
Supervisor	1	1
Untrained Teachers	3	3
Trained Special Ed.	1	1
Trained Teacher	1	1
Totals	6	6

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
110204	Teacher's Resource Center		
01	Personal Emoluments	93,428	70,024
07	Supplies & Materials	10,000	10,000
09	Operating & Maintenance Services	2,000	2,000
14	Purchase Of Tools, Instruments Etc.	1,000	1,000
	Total Recurrent Expenditure	106,428	83,024

STAFF POSITIONS	2005	2004
Teacher's Resource Center		
Co-ordinator TRC	1	1
Secretary	1	1
Junior Clerk	1	
Totals	3	2

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

1103 PRIMARY EDUCATION

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
1103	PRIMARY EDUCATION				
110301	Primary Schools	3,927,919	3,496,157	431,762	3,208,143
	Total Recurrent Expenditure	3,927,919	3,496,157	431,762	3,208,143

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

1103 PRIMARY EDUCATION

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
110301	Primary Schools		
01	Personal Emoluments	3,745,419	3,321,657
02	Wages	88,000	80,000
07	Supplies & Materials	70,000	70,000
09	Operating & Maintenance Services	10,000	10,000
14	Purchase Of Tools, Instruments Etc.	1,000	1,000
17	Training	13,000	13,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	3,927,919	3,496,157

STAFF POSITIONS	2005	2004
Primary Schools		
Principals	8	7
Graduate Teachers	10	10
Trained Teachers	41	48
Untrained Teachers	46	44
Guidance Counsellors	4	5
Librarian	8	2
Trained Graduate Teachers	2	
Totals	119	116

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

1104 SECONDARY EDUCATION

PROGRAM OBJECTIVE

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

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

1104 SECONDARY EDUCATION

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
1104	SECONDARY EDUCATION				
110401	Charlestown Secondary School	2,539,568	2,075,752	463,816	2,135,112
110402	Gingerland Secondary School	1,685,815	1,539,753	146,062	1,307,251
110403	Multi-Purpose Training Centre	604,278	569,468	34,810	501,944
	Total Recurrent Expenditure	4,829,661	4,184,973	644,688	3,944,307

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

1104 SECONDARY EDUCATION

Item No.	Details of Expenditure	Estimates	Approved
		2005 \$	2004 \$
110401	Charlestown Secondary School		
01	Personal Emoluments	2,430,108	1,966,292
02	Wages	64,660	64,660
06	Office & General Expenses	12,000	12,000
07	Supplies & Materials	17,000	17,000
09	Operating & Maintenance Services	6,000	6,000
14	Purchase Of Tools, Instruments Etc.	9,000	9,000
28	Sundry Expenses	800	800
	Total Recurrent Expenditure	2,539,568	2,075,752

STAFF POSITIONS	2005	2004
Charlestown Secondary School		
Principal	1	1
Deputy Headmaster	1	1
Graduate Teachers	12	8
Specialist Teachers	2	2
Trained Graduate Teacher	20	19
Trained Teachers	12	12
Untrained Teachers	11	13
Guidance Counsellors	2	2
Laboratory Assistant	1	1
Librarian	1	1
Junior Clerk	1	1
Attendance Officer	1	1
Technician	1	1
Totals	66	63

Item No.	Details of Expenditure	Estimates	Approved
		2005 \$	2004 \$
110402	Gingerland Secondary School		
01	Personal Emoluments	1,610,915	1,464,853
02	Wages	40,000	40,000
06	Office & General Expenses	6,600	6,600
07	Supplies & Materials	11,500	11,500
09	Operating & Maintenance Services	7,000	7,000
14	Purchase Of Tools, Instruments Etc.	9,000	9,000
28	Sundry Expenses	800	800
	Total Recurrent Expenditure	1,685,815	1,539,753

STAFF POSITIONS	2005	2004
Gingerland Secondary School		
Principal	1	1
Deputy Principal	1	1
Graduate Teachers	6	6
Specialist Teacher	1	1
Trained Grad. Teachers	6	7
Trained Teachers	14	14
Untrained Teachers	13	9
Guidance Counsellor	2	2
Librarian	1	1
Laboratory Assistant	1	1
Junior Clerk	1	1
Technial Officer	1	1
Totals	48	45

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

1104 SECONDARY EDUCATION

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
110403	Multi-Purpose Training Centre		
01	Personal Emoluments	547,278	512,468
06	Office & General Expenses	6,000	6,000
07	Supplies & Materials	30,000	30,000
09	Operating & Maintenance Services	11,000	11,000
14	Purchase Of Tools, Instruments Etc.	10,000	10,000
	Total Recurrent Expenditure	604,278	569,468

STAFF POSITIONS	2005	2004
Multi-Purpose Training Centre		
Supervisor	1	1
Snr. Technical Instructor	6	7
Jnr. Technical Instructors	2	2
Graduate Teachers	2	1
Specialist Teachers	1	1
Untrained Teacher	3	1
Clerk/Typist	1	1
Cleaner	1	1
Totals	17	15

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

1105 PUBLIC LIBRARY

PROGRAM OBJECTIVE

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

KEY RESPONSIBILITY

- Encourage life-long learning through books and other resources.
- Stimulate life-long reading for information and pleasure through a variety of outreach programmes.
- Teach skills for information literacy.
- Provide library collection and services for all categories of users in the community to meet their educational, informational, and cultural and leisure needs.
- Develop libraries in the rural areas: St. Georges' Branch Library, St. James', St. Thomas', Combermere and Prospect Primary School Learning Resource Centres.
- Organize family literacy programmes for parents and guardians of students attending preschools and primary schools based on the theme "Reading Starts With Us".
- Increase the reading competence of children through the development of School Library Services and motivational reading activities.
- Network with the Department of Education, the social and cultural institutions in the local, regional and international community to meet the needs and interests of our citizens.
- Provide opportunities for staff training and development locally, regionally and internationally.

ACHIEVEMENTS/COMMENTS

- World Poetry Day and World Book & Copyright Day were celebrated for the fourth consecutive year. An evening of poetry and reading featuring poets from the Federation as well as those of other nationalities resident in Nevis and the launching of a book of Poems "Rhythms of the Ghetto" by Dr. Ken Ballantyne were organized to celebrate World Poetry Day. The World Book Day commemorative activities included a Round Table of Authors. The events were well attended and received rave reviews in the media. Efforts will be made to publish an anthology of the poems presented.
- Black History Month was again celebrated with the Radio programme "Today in Black History" which highlights the triumphs and struggles of the black race. The procurement of sponsorship by VON Radio has facilitated the contribution of the radio programme beyond Black History Month. The hosting of a Panel discussion on the topic "Education, Integrity and Entrepreneurship: the way forward for Black People" and the

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

1105 PUBLIC LIBRARY

mounting of an exhibit highlighting the Local Blacks in Theatre were organized as part of the activities to commemorate Black History Month.

- New Outreach programmes – Library skills session continues at the Prospect Primary School.
- The annual Christmas Staff Dinner and Gift Exchange were held at Mount Nevis Hotel and were well attended by staff and spouses and library volunteers.
- The Library participated in the 10th Annual Agriculture Open Day.
- The Nevis Public Library Service continues to serve as the official USIS Educational Advising Centre on the island providing advice to students wishing to pursue studies in the USA.
- The staff of the Nevis Public Library Service conducted the annual Christmas Craft Workshop that benefited some 75 children.
- Staff Training: The Library staff participated in a three (3) week Basic Library Skills Workshop that was conducted by Patricia Callendar of Jamaica.
- Library staff also participated in a staff retreat held by the Charles A. Halbert Public Library at Morgan Heights, St. Kitts.
- Family Reading Nights were held during the month of May, which was designated as Family Reading Month. Family Reading Nights consisted of Sessions with parents on ways in which to assist their children with reading, family exercises and activities for the children such role-playing anagrams and colouring. These nights were held for students and parents from Kindergarten through to Grade 4.
- Second Annual International College Fair was successfully hosted and had the participation of eight (8) Universities.

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

1105 PUBLIC LIBRARY

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
1105	PUBLIC LIBRARY				
110501	Administration	380,365	350,798	29,567	380,375
110502	Branch Library	155,082	136,214	18,868	76,401
	Total Recurrent Expenditure	535,447	487,012	48,435	456,775

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.11

MINISTRY OF EDUCATION & LIBRARY SERVICES

1105 PUBLIC LIBRARY

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
110501	Administration		
01	Personal Emoluments	225,865	204,093
02	Wages	53,000	47,364
05	Travel & Subsistence	10,000	10,000
06	Office & General Expenses	30,000	30,000
07	Supplies & Materials	35,000	32,841
08	Communications Expenses	2,000	2,000
09	Operating & Maintenance Services	10,000	10,000
10	Grants & Contributions	2,000	2,000
14	Purchase Of Tools, Instruments Etc.	5,000	5,000
15	Rental Of Assets	1,000	1,000
17	Training	6,000	6,000
28	Sundry Expenses	500	500
	Total Recurrent Expenditure	380,365	350,798

STAFF POSITIONS	2005	2004
Administration		
Librarian	1	1
Assistant Librarian	1	1
Library Technician II	1	1
Library Technician I	2	2
Library Assistant	1	1
Bookbinder II	1	1
Library Technician III	0	0
Totals	7	7

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
110502	Branch Library		
01	Personal Emoluments	116,282	103,414
02	Wages	16,000	10,000
06	Office & General Expenses	6,000	6,000
07	Supplies & Materials	8,000	8,000
08	Communications Expenses	300	300
09	Operating & Maintenance Services	5,000	5,000
14	Purchase Of Tools, Instruments Etc.	2,000	2,000
15	Rental Of Assets	1,000	1,000
28	Sundry Expenses	500	
	Total Recurrent Expenditure	155,082	135,714

STAFF POSITIONS	2005	2004
Branch Library		
Library Technician II	1	1
Library Technician I	1	1
Office Assistant	1	1
Library Technician III	1	1
Totals	4	4

**NEVIS ESTIMATES, 2005
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.12

HUMAN RESOURCES

SUMMARY

MINISTRY OBJECTIVE

To deliver the Nevis Island Administration's Human Resource Management (HRM) programme to ensure an effective civil service, responsive to the needs of the public.

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005	2004		
		\$	\$		
1201	ADMINISTRATION	1,379,039	1,410,178	(31,139)	924,573
	Total Recurrent Expenditure	1,379,039	1,410,178	(31,139)	924,573

**NEVIS ESTIMATES, 2005
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.12

HUMAN RESOURCES

MISSION STATEMENT

To deliver the Nevis Island Administration's Human Resource Management (HRM) programme to ensure an effective civil service, responsive to the needs of the public.

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.12

HUMAN RESOURCES

1201 ADMINISTRATION

PROGRAM OBJECTIVE

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

KEY RESPONSIBILITIES

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

KEY RESULTS 2004

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

KEY RESULTS 2005

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

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.12

HUMAN RESOURCES

1201 ADMINISTRATION

- Establish a **CODE of ETHICS** and a **Service Award** for the public service by the end of 2005.

PROPOSALS

- The position of Senior Administrative Assistant/Human Resource Officer should be transferred from Training to Administration. This will facilitate the officer who would be responsible for the new system (**FITRIX**) being introduced.
- The present Junior Clerk be paid at N 18, given that she functions as Senior Clerk/Executive Officer on occasions without a responsibility allowance. Her performance is both outstanding and professional
- The substantive holder of the post of Senior Clerk under Training to be transferred to Education where she has functioned since 2002. The position would however remain.
- Over allocation under the activity Training is due mainly to new appointment in 2004 and the increments for 2005.

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.12

HUMAN RESOURCES

1201 ADMINISTRATION

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
1201	ADMINISTRATION				
120101	Administration	390,880	438,301	(47,421)	294,076
120102	Training	988,159	971,877	16,282	630,498
	Total Recurrent Expenditure	1,379,039	1,410,178	(31,139)	924,573

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.12

HUMAN RESOURCES

1201 ADMINISTRATION

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
120101	Administration		
01	Personal Emoluments	114,480	156,901
02	Wages	100,000	100,000
03	Allowances	100,000	100,000
05	Travel & Subsistence	8,400	8,400
06	Office & General Expenses	15,000	15,000
10	Grants & Contributions	3,000	3,000
14	Purchase Of Tools, Instruments Etc.	20,000	20,000
15	Rental Of Assets	30,000	30,000
	Total Recurrent Expenditure	390,880	433,301

STAFF POSITIONS	2005	2004
Administration		
Permanent Secretary	1	1
Executive Officer	1	0
Senior Clerk Registry	0	1
Junior Clerk (s)	2	1
Clerical Asst.	0	0
Human Resource Officer	1	
Totals	5	3

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
120102	Training		
01	Personal Emoluments	87,959	71,677
05	Travel & Subsistence	200,000	200,000
08	Communications Expenses	200	200
17	Training	700,000	700,000
	Total Recurrent Expenditure	988,159	971,877

STAFF POSITIONS	2005	2004
Training		
Senior Admin. Assistant	0	1
Senior Clerk	1	1
Training Officer	0	1
Senior Human Resource Officer	1	
Human Resource Officer	1	
Totals	3	3

**NEVIS ESTIMATES, 2005
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.13

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

SUMMARY

MINISTRY OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
1301	ADMINISTRATION	1,009,254	896,314	112,940	1,174,143
1302	DEPARTMENT OF TRADE & INSUDTRY	3,295,378	2,540,383	754,995	2,871,457
	Total Recurrent Expenditure	4,304,632	3,436,697	867,935	4,045,601

NEVIS ESTIMATES, 2005
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.13

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

MISSION STATEMENT

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

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.13

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

1301 ADMINISTRATION

PROGRAM OBJECTIVE

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

KEY RESPONSIBILITIES

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

KEY RESULTS

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

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.13

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

1301 ADMINISTRATION

- Improved economy
- More small business
- More informed and educated community

ACHIEVEMENTS

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

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.13

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

1301 ADMINISTRATION

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
1301	ADMINISTRATION				
130101	Administration	152,402	132,132	20,270	122,100
130102	Youth & Sports Division	584,585	546,370	38,215	418,360
130103	Community Development	115,266	102,089	13,177	93,223
130104	Community Education & Skills Training	157,001	115,723	41,278	
	Total Recurrent Expenditure	1,009,254	896,314	112,940	633,683

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.13

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

1301 ADMINISTRATION

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
130101	Administration		
01	Personal Emoluments	105,402	100,632
03	Allowances	1,500	1,500
05	Travel & Subsistence	11,000	15,000
06	Office & General Expenses	7,000	6,000
07	Supplies & Materials	5,000	4,000
08	Communications Expenses	2,000	2,000
09	Operating & Maintenance Services	5,000	2,500
28	Sundry Expenses	500	500
17	Training	15,000	
	Total Recurrent Expenditure	152,402	132,132

STAFF POSITIONS	2005	2004
Administration		
Permanent Secretary	1	1
Senior Clerk	1	1
Principal Asst. Secretary	1	1
Office Attendant	1	1
Totals	4	4

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
130102	Youth & Sports Division		
01	Personal Emoluments	172,685	142,910
02	Wages	196,400	179,960
03	Allowances	15,000	15,000
05	Travel & Subsistence	11,000	5,000
06	Office & General Expenses	40,000	30,000
07	Supplies & Materials	10,000	10,000
08	Communications Expenses	1,500	1,500
09	Operating & Maintenance Services	8,000	5,000
10	Grants & Contributions	70,000	95,000
14	Purchase Of Tools, Instruments Etc.	5,000	5,000
16	Hosting & Entertainment	5,000	5,000
17	Training	0	2,000
21	Professional & Consultancy Services	50,000	50,000
	Total Recurrent Expenditure	584,585	546,370

STAFF POSITIONS	2005	2004
Youth & Sports Division		
Youth & Sports Co-ord.	1	1
Youth Dev. Officer	2	2
Junior Clerk	2	2
Director of Youth & Sports	1	1
Sports Officer	1	1
Director of Youths & Sports	1	1
Totals	8	8

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.13

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

1301 ADMINISTRATION

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
130103	Community Development		
01	Personal Emoluments	64,554	57,177
02	Wages	19,800	18,000
05	Travel & Subsistence	7,000	4,000
06	Office & General Expenses	4,000	3,912
07	Supplies & Materials	4,000	4,000
10	Grants & Contributions	3,912	3,000
13	Public Assistance	10,000	10,000
14	Purchase Of Tools, Instruments Etc.	2,000	2,000
	Total Recurrent Expenditure	115,266	102,089

STAFF POSITIONS	2005	2004
Community Development		
Community Affairs Officer	2	2
Totals	2	2

Item No.	Details of Expenditure	Estimates 2005 \$	Approved 2004 \$
130104	Community Education & Skills Training		
01	Personal Emoluments	61,501	55,523
02	Wages	46,000	46,000
05	Travel & Subsistence	6,000	4,200
06	Office & General Expenses	7,500	
08	Communications Expenses	500	
14	Purchase Of Tools, Instruments Etc.	3,000	
07	Supplies & Materials	20,000	
09	Operating & Maintenance Services	2,000	
21	Professional & Consultancy Services	10,500	
	Total Recurrent Expenditure	157,001	105,723

STAFF POSITIONS	2005	2004
Community Education & Skills Training		
Director	1	
Skill Training Officer	1	
Community Training Officer	1	
Totals	3	0

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.13

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

1302 DEPARTMENT OF TRADE & INDUSTRY

PROGRAM OBJECTIVE

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

KEY RESPONSIBILITIES

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

KEY RESULTS

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

ACHIEVEMENTS

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

NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)

E.13

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

1302 DEPARTMENT OF TRADE & INSUDTRY

PROGRAM OBJECTIVE

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

Item No.	Details of Expenditure	Estimates		Change from 2004 Increase/ (Decrease) \$	Actual 2003 \$
		2005 \$	2004 \$		
1302	DEPARTMENT OF TRADE & INSUDTRY				
130201	Small Enterprise Development Unit & Craft House	243,436	236,557	6,879	254,344
130202	Supply Office	3,051,942	2,303,826	748,116	2,617,114
	Total Recurrent Expenditure	3,295,378	2,540,383	754,995	2,871,457

**NEVIS ESTIMATES, 2005.
(RECURRENT & NON-RECURRENT EXPENDITURE)**

E.13

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

1302 DEPARTMENT OF TRADE & INSUDTRY

Item No.	Details of Expenditure	Estimates	Approved	STAFF POSITIONS	
		2005 \$	2004 \$	2005	2004
130201	Small Enterprise Development Unit & Craft House			Small Enterprise Development Unit & Craft House	
01	Personal Emoluments	0	42,000		
02	Wages	228,036	179,157	Business Development Officer	
05	Travel & Subsistence	5,400	5,400	Craft Prod. Officer	1 1
06	Office & General Expenses	3,000	3,000	Marketing Officer	1 1
07	Supplies & Materials	5,000	5,000		
08	Communications Expenses	1,000	1,000		
27	Production And Marketing Expenses	1,000	1,000		
	Total Recurrent Expenditure	243,436	236,557	Totals	3 3

Item No.	Details of Expenditure	Estimates	Approved	STAFF POSITIONS	
		2005 \$	2004 \$	2005	2004
130202	Supply Office			Supply Office	
01	Personal Emoluments	128,790	128,854	Director of Trade	0 1
02	Wages	36,000	36,000	Senior Clerk	1 1
03	Allowances	1,972	1,972	Junior Clerk	1 1
05	Travel & Subsistence	2,000	2,000	Office Assistant	1 1
06	Office & General Expenses	120,000	125,000	Executive Officer	1 1
07	Supplies & Materials	2,750,000	2,000,000	Consumer Affairs Officer	0 1
09	Operating & Maintenance Services	7,000	7,000		
21	Professional & Consultancy Services	3,180	0		
22	Insurance	3,000	3,000		
	Total Recurrent Expenditure	3,051,942	2,303,826	Totals	4 6

NEVIS ISLAND ADMINISTRATION

ESTIMATES 2005

RECURRENT REVENUE

**NEVIS ESTIMATES, 2005
(RECURRENT REVENUE)
R.04 LEGAL SERVICES**

SUMMARY BY PROGRAMS

MINISTRY OBJECTIVE:

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

Item No.	DETAILS OF REVENUE	ESTIMATES		Change from 2004 Increase/ (Decrease)	Actual 2003 \$
		2005	2004		
40200	PROGRAMS				
	COMPANY REGISTRY	45,000	45,000	0	29,102
	Total Recurrent Revenue	45,000	45,000	0	29,102

**NEVIS ESTIMATES, 2005
(RECURRENT REVENUE)
R.04 LEGAL SERVICES**

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2005 \$	2004 \$	%	2003 \$	2002 \$
40200	COMPANY REGISTRY					
59	Other Revenue					
09	Legal Fees				1,100	
12	Registration of Companies	40,000	40,000	(16)	18,750	22,350
16	Annual Fees			(76)	115	470
65	Unclassified	5,000	5,000	(19)	9,137	11,317
	Sub-Total	45,000	45,000	(15)	29,102	34,137
	Total Recurrent Revenue	45,000	45,000	(15)	29,102	34,137

**NEVIS ESTIMATES, 2005
(RECURRENT REVENUE)
R.05 PREMIER'S MINISTRY**

SUMMARY BY PROGRAMS

MINISTRY OBJECTIVE:

The Premier's Ministry is dedicated to operate comprehensive, efficient and integrated approach towards nation building by promoting and applying conventional and innovative systems geared towards the social, economic, political, moral and technological development of the nation.

Item No.	DETAILS OF REVENUE	ESTIMATES		Change from 2004 Increase/ (Decrease)	Actual 2003	\$
		2005	2004			
	PROGRAMS					
50100	ADMINISTRATION	1,014,000	1,002,000	12,000	1,049,480	
50200	REGISTRAR & MAGISTRATE	130,500	735,500	(605,000)	183,028	
	Total Recurrent Revenue	1,144,500	1,737,500	(593,000)	1,232,508	

**NEVIS ESTIMATES, 2005
(RECURRENT REVENUE)
R.05 PREMIER'S MINISTRY**

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2005 \$	2004 \$	%	2003 \$	2002 \$
50100	ADMINISTRATION					
54	Fees, Fines and Forfeiture					
04	Fines, Forfeiture			(100)		2,473
	Sub-Total	0	0	(100)	0	2,473
59	Other Revenue					
18	Passports, Permits, etc.	1,000,000	1,000,000	31	1,047,650	798,145
49	Sales of Forms	13,000	1,000	(15)	1,670	1,975
65	Unclassified	1,000	1,000		160	
	Sub-Total	1,014,000	1,002,000	31	1,049,480	800,120
	Total Recurrent Revenue	1,014,000	1,002,000	31	1,049,480	802,593

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2005 \$	2004 \$	%	2003 \$	2002 \$
50200	REGISTRAR & MAGISTRATE					
54	Fees, Fines and Forfeiture					
02	Fees-Magistrate Court	2,000	2,000	258	16,428	4,584
04	Fines, Forfeiture	120,000	725,000	18	159,268	134,627
	Sub-Total	122,000	727,000	26	175,696	139,211
59	Other Revenue					
65	Unclassified	8,500	8,500	(100)		8,484
	Sub-Total	8,500	8,500	(100)	0	8,484
	Total Recurrent Revenue	130,500	735,500	19	175,696	147,695

**NEVIS ESTIMATES, 2005
(RECURRENT REVENUE)
R.06 MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING**

SUMMARY BY PROGRAMS

MINISTRY OBJECTIVE:

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

Item No.	DETAILS OF REVENUE	ESTIMATES		Change from 2004 Increase/ (Decrease)	Actual 2003 \$
		2005	2004		
	PROGRAMS				
60100	MINISTRY ADMINISTRATION	700	700	0	175
60200	TREASURY	62,000	21,000	41,000	140,934
60300	CUSTOMS DEPARTMENT	26,494,025	23,531,550	2,962,475	22,108,727
60400	INLAND REVENUE DEPARTMENT	30,849,000	28,324,000	2,525,000	23,433,688
60700	FINANCIAL SERVICES REGULATION DEPARTMENT	10,794,000	10,000,000	794,000	8,910,492
	Total Recurrent Revenue	68,199,725	61,877,250	6,322,475	54,594,016

**NEVIS ESTIMATES, 2005
(RECURRENT REVENUE)
R.06 MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING**

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2005 \$	2004 \$	%	2003 \$	2002 \$
60100	MINISTRY ADMINISTRATION					
59	Other Revenue					
17	Sales of Acts. Etc.	400	400	(49)	175	345
65	Unclassified	300	300			
	Sub-Total	700	700	(49)	175	345
	Total Recurrent Revenue	700	700	(49)	175	345

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2005 \$	2004 \$	%	2003 \$	2002 \$
60200	TREASURY					
55	Rent of Government Property					
01	Rent of Government Property	15,000		(34)	14,380	21,810
	Sub-Total	15,000	0	(34)	14,380	21,810
56	Land and Property Sales					
	Sub-Total	0	0	0	0	0
57	Interest, Dividends and Currency					
01	Advance and Deposits			(100)		9,980
04	Contribution by Government Corporation			(83)	43,151	250,000
	Sub-Total	0	0	(83)	43,151	259,980
59	Other Revenue					
06	Overpayment Recovered	25,000	20,000	(22)	64,257	82,642
15	Gain on Exchange			(100)		1
65	Unclassified	1,000	1,000	8	19,146	17,660
	Sub-Total	26,000	21,000	(17)	83,404	100,302
	Total Recurrent Revenue	41,000	21,000	(63)	140,934	382,092

**NEVIS ESTIMATES, 2005
(RECURRENT REVENUE)
R.06 MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING**

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2005 \$	2004 \$	%	2003 \$	2002 \$
60300	CUSTOMS DEPARTMENT					
50	Taxes on International Trade					
01	Consumption Tax -Customs	12,000,000	10,000,000	17	10,326,684	8,863,167
03	Import on Articles other than Alcoholic Liquors	8,500,000	8,000,000	0	6,707,607	6,692,977
04	Import Duties on Alcoholic Liquors	250,000	200,000	(19)	152,423	188,733
05	Export Duty-Unclassified	2,500	1,800	43	2,147	1,500
07	Custom Service Charge	3,750,000	3,000,000	21	3,196,651	2,641,917
09	Parcel Tax	525	750	(9)	477	526
11	Mercantile Tax	12,000	10,000	(51)	9,157	18,751
12	Environmental Levy	1,000,000	700,000	10	805,470	732,208
	Sub-Total	25,515,025	21,912,550	11	21,200,615	19,139,778
51	Taxes on Domestic Goods and Consumption					
05	Gasoline Levy	500,000	1,300,000	(58)	537,691	1,269,932
09	Diesel Levy	115,000			78,043	
	Sub-Total	615,000	1,300,000	(52)	615,733	1,269,932
59	Other Revenue					
01	Custom Officers Fees	50,000	60,000	(8)	38,830	42,355
03	Yacht Rental	14,000	45,000	(6)	12,560	13,340
06	Overpayment Recovered		14,000			
65	Unclassified	300,000	200,000	(9)	240,988	264,415
	Sub-Total	364,000	319,000	(9)	292,378	320,110
	Total Recurrent Revenue	26,494,025	23,531,550	7	22,108,727	20,729,820

**NEVIS ESTIMATES, 2005
(RECURRENT REVENUE)**

R.06 MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2005 \$	2004 \$	%	2003 \$	2002 \$
60400	INLAND REVENUE DEPARTMENT					
50	Taxes on International Trade					
02	Consumption Tax-Inland Revenue	150,000	150,000	(1)	124,872	126,672
10	Travel Tax	400,000	375,000	(6)	289,079	306,214
	Sub-Total	550,000	525,000	(4)	413,952	432,885
51	Taxes on Domestic Goods and Consumption					
01	Wheel Tax	1,500,000	1,500,000	28	1,296,548	1,010,828
02	Entertainment Tax	10,000	10,000	(92)	1,681	21,602
03	Traders Tax	300,000	300,000	(17)	228,671	277,111
04	Hotel Rooms and Restaurant Tax	9,750,000	9,000,000	2	7,413,294	7,247,033
06	Stamp Duty Probate	5,000	15,000	(53)	3,398	7,277
07	Stamp Duty Unclassified	1,500,000	5,500,000	9	5,056,192	4,634,418
08	Aliens Loans		150,000	97	22,078	11,210
09	Diesel Levy		50,000			
10	Licenses-Arms			26	3,400	2,700
11	Licenses-Boats	3,000	3,000	1	3,908	3,875
12	Licenses-Dogs	2,000	2,000	(37)	1,190	1,890
13	Licenses-Liquor and Tobacco	60,000	60,000	(15)	38,395	45,013
14	Licenses-Banks	120,000	120,000	(8)	110,000	120,000
15	Licenses-Motor Car Drivers-Temporary	400,000	350,000	17	359,191	306,160
16	Licenses-Motor Car Drivers-Permanent	250,000	200,000	29	251,490	194,570
20	Licenses-Unclassified	60,000	40,000	(60)	25,238	62,780
21	Vehicle Rental Tax	150,000	150,000	3	62,540	60,549
22	Cable TV Fees	175,000	150,000		131,439	
23	Insurance Fees	200,000	200,000	2	214,894	211,298
25	Wheel Tax	300,000	250,000	(15)	201,900	238,775
26	Stamp Duty/Transfer of Property	4,000,000				
27	Proceeds of Lottery Sales	300,000				
28	Coastal Environmental Levy	100,000				
	Sub-Total	19,185,000	18,050,000	7	15,425,447	14,457,087
52	Taxes on Income					
01	Income Tax	2,000,000	1,500,000	(3)	976,846	1,009,776
02	Withholding Tax	50,000	10,000	(100)		350
03	Social Security Levy	6,000,000	5,200,000	(7)	4,913,907	5,297,830
	Sub-Total	8,050,000	6,710,000	(7)	5,890,754	6,307,956
53	Taxes on Property					
01	House Tax	2,500,000	2,500,000	2	1,273,880	1,252,162
02	Condominium Tax	4,000	4,000			
03	Land Tax	225,000	200,000	(34)	144,721	220,077
	Sub-Total	2,729,000	2,704,000	(4)	1,418,601	1,472,239
59	Other Revenue					
15	Gain on Exchange			188	39	14
37	Vehicle Registration	40,000	40,000	15	48,263	42,075
65	Unclassified	20,000	20,000	(67)	4,173	12,811
	Sub-Total	60,000	60,000	(4)	52,474	54,899
	Total Recurrent Revenue	30,574,000	28,049,000	2	23,201,228	22,725,066

**NEVIS ESTIMATES, 2005
(RECURRENT REVENUE)
R.06 MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING**

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2005 \$	2004 \$	%	2003 \$	2002 \$
60700	FINANCIAL SERVICES REGULATION DEPARTMENT					
59	Other Revenue					
13	Registration of Offshore Companies	1,600,000	1,500,000	(11)	921,055	1,031,318
16	Annual Fees	8,000,000	7,700,000	(20)	5,721,190	7,113,453
17	Sales of Acts. Etc.			(97)	100	3,280
28	Transfer of Dummy Files			(5)	12,474	13,096
34	Registration of Trusts-Foreign				594	
35	Registration of Trusts-Nevis Exempt			(22)	100,980	129,492
40	Reinstatement Fees				51,030	
41	Due Diligence Fees				6,466	
43	Penalties-Annual Fees	700,000	300,000		951,015	
50	Certificates Issued			29	187,107	145,189
51	Apostilles	244,000	200,000	11	194,838	175,010
52	LLC Registration			(11)	339,680	383,400
62	Captive Insurance Co.	250,000	300,000		89,876	
65	Unclassified			(4)	334,088	347,132
	Sub-Total	10,794,000	10,000,000	(5)	8,910,492	9,341,370
	Total Recurrent Revenue	10,794,000	10,000,000	(5)	8,910,492	9,341,370

**NEVIS ESTIMATES, 2005
(RECURRENT REVENUE)
R.07 MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL
PLANNING, NATURAL RESOURCES & ENVIRONMENT**

SUMMARY BY PROGRAMS

MINISTRY OBJECTIVE:

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

Item No.	DETAILS OF REVENUE	ESTIMATES		Change from 2004 Increase/ (Decrease)	Actual 2003 \$
		2005	2004		
	PROGRAMS				
70100	ADMINISTRATION	247,000	247,000	0	24,340
70200	PUBLIC WORKS DEPARTMENT	98,000	83,000	15,000	47,563
70300	WATER DEPARTMENT	6,300,000	6,300,000	0	4,853,764
70400	POST OFFICE	420,700	390,900	29,800	251,537
	Total Recurrent Revenue	7,065,700	7,020,900	44,800	5,177,204

**NEVIS ESTIMATES, 2005
(RECURRENT REVENUE)
R.07 MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL
PLANNING, NATURAL RESOURCES & ENVIRONMENT**

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2005 \$	2004 \$	%	2003 \$	2002 \$
70100	ADMINISTRATION					
59	Other Revenue					
22	Building Board Fees	40,000	40,000	(6)	24,340	25,920
60	Receipt from Philatelic Operation	200,000	200,000			
65	Unclassified	7,000	7,000	(100)		3,785
	Sub-Total	247,000	247,000	(18)	24,340	29,705
	Total Recurrent Revenue	247,000	247,000	(18)	24,340	29,705

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2005 \$	2004 \$	%	2003 \$	2002 \$
70200	PUBLIC WORKS DEPARTMENT					
55	Rent of Government Property					
01	Rent of Government Property	2,000	2,000	(97)	1,645	63,260
	Sub-Total	2,000	2,000	(97)	1,645	63,260
59	Other Revenue					
22	Building Board Fees	25,000	20,000			
45	sale of Fill			(100)		223,612
47	Asphalt Plant	60,000	50,000	(73)	9,000	33,474
65	Unclassified	11,000	11,000		36,918	
	Sub-Total	96,000	81,000	(82)	45,918	257,086
	Total Recurrent Revenue	98,000	83,000	(85)	47,563	320,346

**NEVIS ESTIMATES, 2005
(RECURRENT REVENUE)**

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

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2005 \$	2004 \$	%	2003 \$	2002 \$
70300	WATER DEPARTMENT					
58	Utilities					
01	Water Rates	6,000,000	6,000,000	(9)	4,758,820	5,212,755
02	Water Connections and Repairs etc.	300,000	300,000	(22)	94,944	121,766
	Sub-Total	6,300,000	6,300,000	(9)	4,853,764	5,334,521
	Total Recurrent Revenue	6,300,000	6,300,000	(9)	4,853,764	5,334,521

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2005 \$	2004 \$	%	2003 \$	2002 \$
70400	POST OFFICE					
59	Other Revenue					
02	Warehouse Rental					
54	Commission on Money Orders	600	600			
55	Commission on Postal Orders	100	100			
58	Rent of Private P.O. Boxes	80,000	50,000	15	45,046	39,300
59	Sale of Postage Stamps	300,000	300,000	(9)	171,557	188,308
65	Unclassified				300	
66	Express Mail	40,000	40,000	37	34,634	25,344
	Sub-Total	420,700	390,700	(1)	251,537	252,952
	Total Recurrent Revenue	420,700	390,700	(1)	251,537	252,952

**NEVIS ESTIMATES, 2005
(RECURRENT REVENUE)
R.08 MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES**

SUMMARY BY PROGRAMS

MINISTRY OBJECTIVE:

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

Item No.	DETAILS OF REVENUE	ESTIMATES		Change from 2004 Increase/ (Decrease)	Actual 2003 \$
		2005	2004		
80200	PROGRAMS				
	AGRICULTURE DEPARTMENT	389,500	340,000	49,500	220,036
	Total Recurrent Revenue	389,500	340,000	49,500	220,036

**NEVIS ESTIMATES, 2005
(RECURRENT REVENUE)
R.08 MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES**

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2005 \$	2004 \$	%	2003 \$	2002 \$
80200	AGRICULTURE DEPARTMENT					
59	Other Revenue					
19	Nursery Sales	40,000	20,000	(17)	16,183	19,607
20	Public Markets	12,000	10,000	17	18,327	15,716
21	Sale of Development Produce	120,000	75,000	(3)	54,208	56,025
23	Abattoir fees	60,000	50,000	6	37,397	35,249
24	Sales of Livestock	100,000	90,000	(28)	45,894	63,698
25	Veterinary Division	22,500	20,000	(42)	12,746	21,842
40	Reinstatement Fees		50,000	(61)	28,003	71,293
44	Cemetery Fees	10,000		(80)	7	36
56	Cotton		5,000	(100)		36,558
65	Unclassified	25,000	20,000	49	7,271	4,880
	Sub-Total	389,500	340,000	(32)	220,036	324,904
	Total Recurrent Revenue	389,500	340,000	(32)	220,036	324,904

**NEVIS ESTIMATES, 2005
(RECURRENT REVENUE)
R.09 MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS**

SUMMARY BY PROGRAMS

MINISTRY OBJECTIVE:

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

Item No.	DETAILS OF REVENUE	ESTIMATES		Change from 2004 Increase/ (Decrease)	Actual 2003 \$
		2005	2004		
	PROGRAMS				
90100	MINISTRY ADMINISTRATION	500,000	500,000	0	438,062
90200	PUBLIC HEALTH	68,530	68,223	307	76,000
90300	ALEXANDRA HOSPITAL	1,000,000	1,000,000	0	599,199
	Total Recurrent Revenue	1,568,530	1,568,223	307	1,113,261

**NEVIS ESTIMATES, 2005
(RECURRENT REVENUE)
R.09 MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS**

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2005 \$	2004 \$	%	2003 \$	2002 \$
90100	MINISTRY ADMINISTRATION					
59	Other Revenue					
04	Medical University Fees	500,000	500,000	112	438,062	206,695
	Sub-Total	500,000	500,000	112	438,062	206,695
	Total Recurrent Revenue	500,000	500,000	112	438,062	206,695

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2005 \$	2004 \$	%	2003 \$	2002 \$
90200	PUBLIC HEALTH					
59	Other Revenue					
33	Precast Private Latrines	8,530	8,530	(4)	8,350	8,730
65	Unclassified	60,000	59,693	14	67,650	59,580
	Sub-Total	68,530	68,223	11	76,000	68,310
	Total Recurrent Revenue	68,530	68,223	11	76,000	68,310

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2005 \$	2004 \$	%	2003 \$	2002 \$
90300	ALEXANDRA HOSPITAL					
59	Other Revenue					
11	Insurance Claims Settlement				3,390	
30	Hospital Fees	1,000,000	1,000,000	51	595,809	394,720
	Sub-Total	1,000,000	1,000,000	52	599,199	394,720
	Total Recurrent Revenue	1,000,000	1,000,000	52	599,199	394,720

**NEVIS ESTIMATES, 2005
(RECURRENT REVENUE)**

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

SUMMARY BY PROGRAMS

MINISTRY OBJECTIVE:

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

Item No.	DETAILS OF REVENUE	ESTIMATES		Change from 2004 Increase/ (Decrease)	Actual 2003 \$
		2005	2004		
	PROGRAMS				
10100	MINISTRY ADMINISTRATION	1,000		1,000	37,756
10300	GOVERNMENT PRESS AND PUBLIC RELATIONS	120,000	120,000	0	
	Total Recurrent Revenue	121,000	120,000	1,000	37,756

**NEVIS ESTIMATES, 2005
(RECURRENT REVENUE)**

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

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2005 \$	2004 \$	%	2003 \$	2002 \$
10100	MINISTRY ADMINISTRATION					
59	Other Revenue					
65	Unclassified	1,000		213	37,756	12,071
	Sub-Total	1,000	0	213	37,756	12,071
	Total Recurrent Revenue	1,000	0	213	37,756	12,071

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2005 \$	2004 \$	%	2003 \$	2002 \$
10300	GOVERNMENT PRESS AND PUBLIC RELATIONS					
59	Other Revenue					
65	Unclassified	120,000	120,000			
	Sub-Total	120,000	120,000	0	0	0
	Total Recurrent Revenue	120,000	120,000	0	0	0

**NEVIS ESTIMATES, 2005
(RECURRENT REVENUE)
R.11 MINISTRY OF EDUCATION & LIBRARY SERVICES**

SUMMARY BY PROGRAMS

MINISTRY OBJECTIVE:

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

Item No.	DETAILS OF REVENUE	ESTIMATES		Change from 2004 Increase/ (Decrease)	Actual 2003 \$
		2005	2004		
	PROGRAMS				
11200	EDUCATION DEPARTMENT	180,000	170,000	10,000	
11500	PUBLIC LIBRARY	6,000	6,000	0	6,739
	Total Recurrent Revenue	186,000	176,000	10,000	6,739

**NEVIS ESTIMATES, 2005
(RECURRENT REVENUE)
R.11 MINISTRY OF EDUCATION & LIBRARY SERVICES**

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2005 \$	2004 \$	%	2003 \$	2002 \$
11200	EDUCATION DEPARTMENT					
59	Other Revenue					
27	Examination Fees	70,000	70,000			
42	Administration of Preschools	110,000	100,000	(100)		99,801
	Sub-Total	180,000	170,000	(100)	0	99,801
	Total Recurrent Revenue	180,000	170,000	(100)	0	99,801

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2005 \$	2004 \$	%	2003 \$	2002 \$
11500	PUBLIC LIBRARY					
59	Other Revenue					
65	Unclassified	6,000	6,000	59	6,739	4,238
	Sub-Total	6,000	6,000	59	6,739	4,238
	Total Recurrent Revenue	6,000	6,000	59	6,739	4,238

**NEVIS ESTIMATES, 2005
(RECURRENT REVENUE)
R.13 MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY**

SUMMARY BY PROGRAMS

MINISTRY OBJECTIVE:

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

Item No.	DETAILS OF REVENUE	ESTIMATES		Change from 2004 Increase/ (Decrease)	Actual 2003 \$
		2005	2004		
13200	PROGRAMS				
	DEPARTMENT OF TRADE AND INDUSTRY	4,000,000	3,640,000	360,000	2,945,789
	Total Recurrent Revenue	4,000,000	3,640,000	360,000	2,945,789

**NEVIS ESTIMATES, 2005
(RECURRENT REVENUE)
R.13 MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY**

Item No.	DETAILS OF REVENUE	ESTIMATES			Actual	
		2005 \$	2004 \$	%	2003 \$	2002 \$
13200	DEPARTMENT OF TRADE AND INDUSTRY					
59	Other Revenue					
05	Supply Department	4,000,000	3,640,000	2	2,926,705	2,857,586
65	Unclassified			(7)	19,083	20,507
	Sub-Total	4,000,000	3,640,000	2	2,945,789	2,878,093
	Total Recurrent Revenue	4,000,000	3,640,000	2	2,945,789	2,878,093

NEVIS ISLAND ADMINISTRATION

ESTIMATES 2005

CAPITAL EXPENDITURE

**NEVIS ESTIMATES, 2005
(CAPITAL EXPENDITURE)
C.05 PREMIER'S MINISTRY**

Item No.	DETAILS OF EXPENDITURE	Estimated Project Total Cost	Estimated Expenditure 2005		
			Revenue	Loans	Development Aid
0501	OFFICE OF THE PREMIER				
050160	Construction of Nevis Disaster Mgt Office & Warehouse	800,000	100,000	0	700,000
050161	Furniture/Equipment for NDMO & Emergency Operating Centre	85,000	60,000	0	0
050162	Emergency Supplies for NDMO	40,000	20,000	0	0
050163	Establishment of Library Facility- High Court	15,000	10,000	0	0
050154	Upgrade of the Charlestown Courthouse	300,000	75,000	0	0
050156	Purchase of Instruments (Nevis Symphonic Band)	50,000	50,000	0	0
050158	Purchase of Photocopier	20,000	20,000	0	0
	TOTAL MINISTRY	1,310,000	335,000	0	700,000

Total Head

1,035,000

**NEVIS ESTIMATES, 2005
(CAPITAL EXPENDITURE)
C.05 PREMIER'S MINISTRY**

Item no.	Approved 2004 \$	Expenditure to 2003 \$	Actual Expenditure 31-Dec-2003 \$	Balance \$	Source of Funding, Explanations and Notes
050160				800,000	NIA
050161				85,000	NIA
050162				40,000	NIA
050163				15,000	NIA
050154	75,000	17,305		282,695	NIA
050156	50,000			50,000	NIA
050158				20,000	NIA
	125,000	17,305	0	1,292,695	

**NEVIS ESTIMATES, 2005
(CAPITAL EXPENDITURE)
C.06 MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING**

Item No.	DETAILS OF EXPENDITURE	Estimated Project Total Cost	Estimated Expenditure 2005		
			Revenue	Loans	Development Aid
0601	ADMINISTRATION				
060150	Computerization of Government Services	200,000	200,000		
060151	Government Equipment, Furniture & Other Items	600,000	500,000		
060152	Repairs to Inland Revenue Building	50,000	20,000		
060157	Construction of Financial Services Complex	1,500,000	0		
060158	Nevis Independence (Constitutional) Process	1,000,000	1,000,000		
060160	Statistical Survey	80,000	80,000		
060161	Crown Agents Customs Project	450,000	250,000		
060162	Additional Office Space Long Point	210,000	100,000		
060163	Vehicles	250,000	250,000		
060164	Cadastral Survey	150,000	150,000		
	TOTAL MINISTRY	4,490,000	2,550,000	0	0

Total Head 2,550,000

NEVIS ESTIMATES, 2005
(CAPITAL EXPENDITURE)
C.06 MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Item no.	Approved 2004 \$	Expenditure to 2003 \$	Actual Expenditure 31-Dec-2003 \$	Balance \$	Source of Funding, Explanations and Notes
060150	150,000	107,706	90,846	42,294	NIA
060151	600,000	219,876	113,514	380,124	NIA
060152	30,000			50,000	NIA
060157	0			1,500,000	NIA
060158	1,000,000			1,000,000	NIA
060160	80,000			80,000	NIA
060161	335,000			450,000	NIA
060162	210,000			210,000	NIA
060163	75,000	74,012		988	NIA
060164	150,000	100,000		50,000	NIA
	2,630,000	501,594	204,360	3,763,406	

NEVIS ESTIMATES, 2005
(CAPITAL EXPENDITURE)
C.07 MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL
PLANNING, NATURAL RESOURCES & ENVIRONMENT

Item No.	DETAILS OF EXPENDITURE	Estimated Project Total Cost	Estimated Expenditure 2005		
			Revenue	Loans	Development Aid
0701	ADMINISTRATION				
070116	Gingerland Police Station	500,000	500,000		
070117	BNTF Projects	1,500,000	750,000		750,000
070118	Basic Education Project	8,000,000	500,000	3,500,000	
070119	Road Improvement Project	30,000,000	1,000,000		
070120	Land Settlement	1,000,000	500,000		
070109	Jones Bay Project	2,500,000			0
070101	Physical Planning and Development Control Ordinance	110,000	80,000	0	0
070102	Physical Development Plan	255,550	94,150	0	161,400
070103	Caribbean Regional Environmental Program Project	1,378,000	10,000	0	
070104	Quarry Impact Study and Remediation	40,000	40,000	0	0
070105	Capacity Development for Biodiversity Management and Conservation	150,000	30,000	0	120,000
070106	Aerial Photography and Mapping	450,000	0	0	0
070107	Address System for Nevis	30,000	30,000	0	0
070108	Planning and Environmental Projects	350,000	200,000		
	TOTAL MINISTRY	46,263,550	3,734,150	3,500,000	1,031,400

Total Head

8,265,550

NEVIS ESTIMATES, 2005
(CAPITAL EXPENDITURE)
C.07 MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL
PLANNING, NATURAL RESOURCES & ENVIRONMENT

Item no.	Approved 2004 \$	Expenditure to 2003 \$	Actual Expenditure 31-Dec-2003 \$	Balance \$	Source of Funding, Explanations and Notes
070116	400,000	27,228	27,228	372,772	NIA
070117	1,500,000	198,394	198,394	1,301,606	CDB/NIA
070118	4,000,000	911,557		7,088,443	CDB/NIA
070119	1,000,000	21,291,668		8,708,332	NIA/FUNDING AGENCY
070120	500,000	1,387,812		(387,812)	NIA
070109				2,500,000	NIA
070101				110,000	NIA
070102				255,550	NIA
070103				1,378,000	NIA
070104				40,000	NIA
070105				150,000	NIA
070106				450,000	NIA
070107				30,000	NIA
070108				350,000	NIA
	7,400,000	23,816,659	225,622	22,346,891	

NEVIS ESTIMATES, 2005
(CAPITAL EXPENDITURE)
C.07 MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL
PLANNING, NATURAL RESOURCES & ENVIRONMENT

Item No.	DETAILS OF EXPENDITURE	Estimated Project Total Cost	Estimated Expenditure 2005		
			Revenue	Loans	Development Aid
0703	PUBLIC WORKS				
070326	Special Fund for Indigent in the Community	100,000	100,000		
070327	Repairs to Administration Building	250,000	250,000		
070332	Special Maintenance of Schools	100,000	100,000		
070360	Purchase of Backhoe	165,000	165,000		
070373	Renovation and Expansion of Government Buildings	250,000	200,000		
070378	Island Road Drainage Project	200,000	200,000		
070382	Expansion of Water Department Building (upstairs)	150,000	150,000		
070384	Re-Construction PWD Building	150,000	150,000		
070387	Renovation of Historic Bath Hotel (top & bottom floors)	500,000	250,000		
070361	Re-conditioning of Asphalt Plant	80,000	60,000	0	0
070312	Secondary Village Roads	1,200,000	1,200,000		
070321	Replacement of Culverts	100,000	100,000		
070325	Purchase of Road Roller	150,000	150,000		
	TOTAL MINISTRY	3,395,000	3,075,000	0	0

Total Head

3,075,000

NEVIS ESTIMATES, 2005
(CAPITAL EXPENDITURE)
C.07 MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL
PLANNING, NATURAL RESOURCES & ENVIRONMENT

Item no.	Approved 2004 \$	Expenditure to 2003 \$	Actual Expenditure 31-Dec-2003 \$	Balance \$	Source of Funding, Explanations and Notes
070326	250,000	99,963		150,037	NIA
070327				250,000	NIA
070332	70,000			100,000	NIA
070360				165,000	NIA
070373	165,000	852,964	58,332	(681,964)	NIA
070378				200,000	NIA
070382	200,000			150,000	NIA
070384				150,000	NIA
070387	200,000			500,000	NIA
070361				80,000	NIA
070312				1,200,000	NIA
070321				100,000	NIA
070325	150,000			150,000	NIA
	1,035,000	952,927	58,332	2,513,073	

NEVIS ESTIMATES, 2005
(CAPITAL EXPENDITURE)
C.07 MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL
PLANNING, NATURAL RESOURCES & ENVIRONMENT

Item No.	DETAILS OF EXPENDITURE	Estimated Project Total Cost	Estimated Expenditure 2005		
			Revenue	Loans	Development Aid
0704	WATER DEPARTMENT				
070455	Laboratory Equipment	50,000	50,000		
070450	Water Services Upgrade	800,000	650,000	0	0
070454	Well Pumps & Motors	210,000	175,000	0	0
	TOTAL MINISTRY	1,060,000	875,000	0	0

Total Head

875,000

NEVIS ESTIMATES, 2005
(CAPITAL EXPENDITURE)
C.07 MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL
PLANNING, NATURAL RESOURCES & ENVIRONMENT

Item no.	Approved 2004 \$	Expenditure to 2003 \$	Actual Expenditure 31-Dec-2003 \$	Balance \$	Source of Funding, Explanations and Notes
070455				50,000	NIA
070450	500,000	48,900	48,900	451,100	NIA
070454				210,000	NIA
	500,000	48,900	48,900	711,100	

NEVIS ESTIMATES, 2005
(CAPITAL EXPENDITURE)
C.08 MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

Item No.	DETAILS OF EXPENDITURE	Estimated Project Total Cost	Estimated Expenditure 2005		
			Revenue	Loans	Development Aid
0801	ADMINISTRATION				
080150	Upgrade of Public Market	100,000	100,000		
080153	Farm & Agriculture Machinery/Equipment	150,000	100,000		50,000
080154	Agricultural Diversification Thrust	100,000	50,000		50,000
080157	Livestock Intensive Production Program	50,000	50,000		
080162	Two (2) Vehicles	100,000	100,000		
080163	Upgrade of Abbatoir	50,000	50,000		300,000
080164	Construction of Agro-Processing Plant	400,000	100,000		
080165	49 Meeting of CCCU Convention St.Kitts/Nevis	15,000	15,000		
080166	Exotic Pest Control	25,000	25,000		
	TOTAL MINISTRY	990,000	590,000	0	400,000

Total Head

990,000

NEVIS ESTIMATES, 2005
(CAPITAL EXPENDITURE)
C.08 MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

Item no.	Approved 2004 \$	Expenditure to 2003 \$	Actual Expenditure 31-Dec-2003 \$	Balance \$	Source of Funding, Explanations and Notes
080150	100,000			100,000	NIA
080153	150,000			150,000	NIA
080154	75,000			100,000	NIA
080157	25,000			50,000	NIA
080162	100,000			100,000	NIA
080163				50,000	NIA
080164				400,000	NIA
080165				15,000	NIA
080166				25,000	NIA
	450,000	0	0	990,000	

NEVIS ESTIMATES, 2005
(CAPITAL EXPENDITURE)
C.09 MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

Item No.	DETAILS OF EXPENDITURE	Estimated Project Total Cost	Estimated Expenditure 2005		
			Revenue	Loans	Development Aid
0901	ADMINISTRATION				
090150	Improvement of Alex Hosp. & Nurses Home Project	700,000	75,000		
090151	Nursing Home (Infirmar) Project	4,349,669		4,349,669	
090152	Furniture & Equipment for Nusing Home (Infirmar)	277,000	250,000		
090154	Hospital Tools, Furniture & Equipment	420,000	300,000		
090155	Gates & Landscapingof Hospital	25,000	25,000		
090156	Hospital Private ward Project	2,692,500			
	TOTAL MINISTRY	8,464,169	650,000	4,349,669	0

Total Head

4,999,669

NEVIS ESTIMATES, 2005
(CAPITAL EXPENDITURE)
C.09 MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

Item no.	Approved 2004 \$	Expenditure to 2003 \$	Actual Expenditure 31-Dec-2003 \$	Balance \$	Source of Funding, Explanations and Notes
090150		0	0	700,000	NIA
090151	3,000,000			4,349,669	NIA
090152				277,000	NIA
090154				420,000	NIA
090155				25,000	NIA
090156				2,692,500	NIA
	3,000,000	0	0	8,464,169	

NEVIS ESTIMATES, 2005
(CAPITAL EXPENDITURE)
C.09 MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

Item No.	DETAILS OF EXPENDITURE	Estimated Project Total Cost	Estimated Expenditure 2005		
			Revenue	Loans	Development Aid
0902	PUBLIC HEALTH DEPARTMENT				
090257	St. Kitts&Nevis HIV/Aids Prevention	2,603,000		800,000	
090258	Establishing a Central Public Health Facility	400,000	300,000		
090259	Establishing a Dental Clinic at Combermere	80,000	80,000		
090260	Purchasing Air Conditions Units at Health Promotion units	12,000	12,000		
090261	Purchasing of X-Ray Units for Dental Units	24,000	24,000		
	TOTAL MINISTRY	3,119,000	416,000	800,000	0

Total Head

1,216,000

NEVIS ESTIMATES, 2005
(CAPITAL EXPENDITURE)
C.09 MINISTRY OF HEALTH, GENDER & SOCIAL AFFAIRS

Item no.	Approved 2004 \$	Expenditure to 2003 \$	Actual Expenditure 31-Dec-2003 \$	Balance \$	Source of Funding, Explanations and Notes
090257				2,603,000	NIA/Funding Agency
090258				400,000	NIA
090259				80,000	NIA
090260				12,000	NIA
090261				24,000	NIA
	0	0	0	3,119,000	

NEVIS ESTIMATES, 2005
(CAPITAL EXPENDITURE)
C.10 MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

Item No.	DETAILS OF EXPENDITURE	Estimated Project Total Cost	Estimated Expenditure 2005		
			Revenue	Loans	Development Aid
1001	ADMINISTRATION				
100150	Upgrading, Development and Maintenance of Heritage Sites	150,000	150,000		
100154	New River Plantation Yard Museum	100,000	100,000		
100155	Development of Media Services	112,300	100,000		
100158	Island Wide Signage Project	45,000	25,000		
	TOTAL MINISTRY	407,300	375,000	0	0

Total Head

375,000

NEVIS ESTIMATES, 2005
(CAPITAL EXPENDITURE)
C.10 MINISTRY OF TOURISM & CULTURE, TELECOMMUNICATIONS & INFORMATION

Item no.	Approved 2004 \$	Expenditure to 2003 \$	Actual Expenditure 31-Dec-2003 \$	Balance \$	Source of Funding, Explanations and Notes
100150	100,000	94,019	13,120	205,981	NIA
100154	70,000			100,000	NIA
100155	100,000	297,180	7,030	(47,180)	NIA
100158				45,000	NIA
	270,000	391,199	20,150	303,801	

**NEVIS ESTIMATES, 2005
(CAPITAL EXPENDITURE)
C.11 MINISTRY OF EDUCATION & LIBRARY SERVICES**

Item No.	DETAILS OF EXPENDITURE	Estimated Project Total Cost	Estimated Expenditure 2005		
			Revenue	Loans	Development Aid
1101	ADMINISTRATION				
110150	OECS Education Development Project	2,300,000	500,000	1,800,000	
110152	Upgrade of Schools	300,000	300,000		
110154	CAPE	60,000	60,000		
110157	European Community Project SKN	1,800,000			
	TOTAL MINISTRY	4,460,000	860,000	1,800,000	0

Total Head

2,660,000

**NEVIS ESTIMATES, 2005
(CAPITAL EXPENDITURE)
C.11 MINISTRY OF EDUCATION & LIBRARY SERVICES**

Item no.	Approved 2004 \$	Expenditure to 2003 \$	Actual Expenditure 31-Dec-2003 \$	Balance \$	Source of Funding, Explanations and Notes
110150	500,000			2,300,000	NIA/WB
110152		163,746	163,746	136,254	NIA
110154		7,884	7,884	52,116	NIA
110157	1,800,000			1,800,000	NIA/EU
	2,300,000	171,630	171,630	4,288,370	

NEVIS ESTIMATES, 2005
(CAPITAL EXPENDITURE)
C.11 MINISTRY OF EDUCATION & LIBRARY SERVICES

Item No.	DETAILS OF EXPENDITURE	Estimated Project Total Cost	Estimated Expenditure 2005		
			Revenue	Loans	Development Aid
1105 110501	PUBLIC LIBRARY Modern Library Construction	1,785,000	90,000		0
	TOTAL MINISTRY	1,785,000	90,000	0	0

Total Head

90,000

**NEVIS ESTIMATES, 2005
(CAPITAL EXPENDITURE)
C.11 MINISTRY OF EDUCATION & LIBRARY SERVICES**

Item no.	Approved 2004 \$	Expenditure to 2003 \$	Actual Expenditure 31-Dec-2003 \$	Balance \$	Source of Funding, Explanations and Notes
110501				1,785,000	NIA
	0	0	0	1,785,000	

NEVIS ESTIMATES, 2005
(CAPITAL EXPENDITURE)
C.13 MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY

Item No.	DETAILS OF EXPENDITURE	Estimated Project Total Cost	Estimated Expenditure 2005		
			Revenue	Loans	Development Aid
1301	ADMINISTRATION				
130150	Improvement to Grove Park & Other Recreational Facilities	750,000	300,000		
130165	Nevis Youth Corp program	100,000	20,000		
130166	Fencing of Community Centres & Play Fields	150,000	100,000		
130167	Equipment foe Craft House & Supply Office	30,000	30,000		
130168	Enterpreneurial Development Centre	3,600,000	50,000		
130169	Community Centre-Barnes Ghaut	150,000	75,000		75,000
	TOTAL MINISTRY	4,780,000	575,000	0	75,000

Total Head

650,000

NEVIS ESTIMATES, 2005
(CAPITAL EXPENDITURE)
C.13 MINISTRY OF YOUTHS & SPORTS, COMMUNITY AFFAIRS, TRADE & INDUSTRY

Item no.	Approved 2004 \$	Expenditure to 2003 \$	Actual Expenditure 31-Dec-2003 \$	Balance \$	Source of Funding, Explanations and Notes
130150	250,000	987,613		(737,613)	NIA
130165	0			100,000	NIA
130166				150,000	NIA
130167				30,000	NIA
130168				3,600,000	NIA
130169				150,000	NIA
	250,000	987,613	0	3,292,387	

Appendices 2005

APPENDICES

Appendices 2005

Nevis Island Administration Debt Summary

Loan Key	Title/Description	Borrower	Creditor	Amount ECD\$
1993011	Port Development - 8/ OCR	Sk. & Nev	CDB	3,662,975.00
1993012	Port Development - 8/SFR	Sk. & Nev	CDB	4,407,979.00
1993020	Port Development - 35/ SFR	Sk. & Nev	CDB	3,537,564.00
1994020	Port Development Nevis - Add	Sk. & Nev	CDB	2,713,886.00
1994010	Road Imp. & Mtce Project. Nev36/SFR	Sk. & Nev	CDB	108,582.00
1998011	Road Imp. & Mtce Project 12/SDR	Sk. & Nev	CDB	9,509,286.00
1998012	Road Imp. & Mtce Project.	Sk. & Nev	CDB	9,292,933.00
1998013	Road Imp. & Mtce Project.	Sk. & Nev	CDB	9,637,817.00
1998014	Road Imp. \$ Mtce Project 12/SFR	Sk. & Nev	CDB	522,703.00
1998030	Electricity Feasibility Study - 41/SFR	Sk. & Nev	CDB	175,650.00
1993030	Kuwait Drinking Water Project # 426	Sk. & Nev	KFAED	2,361,528.00
1995010	Nevis Island Ports Project. KWD# 471	Sk. & Nev	KFAED	7,720,380.00
1999020	Newcastle Airport Project - KWD # 576	NIA	KFAED	10,536,048.00
2000020	Supplementary Port Project - KWD # 590	NIA	KFAED	3,633,120.00
1995020	Nevis Airport Project.	Sk. & Nev	EIB	4,630,083.00
1998020	Royal Merchant Bank \$ 3M Bond Issue	NIA	RMB	3,851,206.00
2000007	Royal Merchant Bank \$ 5M Bond Issue	NIA	RMB	9,811,025.00
2001070	Royal Merchant Bank \$10M Bond Issue	NIA	RMB	21,131,445.00
2002000	Nevis Treasury Bills Issue	NIA	PUB	40,772,333.00
2004001	Unit Trust Corporation \$10 Bond Issue	NIA	UTC	27,169,000.00
2003019	Government Guaranteed Debt	NIA	OPIC	3,337,259.00
	Total Disbursed Outstanding Debt			174,859,827.00

Appendices 2005

ACCOUNTING OFFICERS

MINISTRIES	OFFICERS
E 01 Deputy Governor General	Deputy Governor General
E 02 Legislature	Clerk of Nevis Island Assembly
E 03 Audit	Senior Audit Manager
E 04 Legal Services	Legal Advisor
E 05 Premier's Ministry	Permanent Secretary, Premier's Ministry/Human Resources
Ministry of Finance, Economic Planning and E 06 Statistics	Permanent Secretary, Ministry of Finance etc.
Ministry of Communications, Works, Public Utilities, Posts, Physical Planning, Natural E 07 Resources and Environment	Permanent Secretary, Ministry of Communication etc.
Ministry of Agriculture, Lands, Cooperatives E 08 and Fisheries	Permanent Secretary, Ministry of Agriculture etc.
E09 Ministry of Health, Gender and Social Affairs	Permanent Secretary, Ministry of Health etc.
Ministry of Tourism & Culture, E 10 Telecommunication and Information	Permanent Secretary, Ministry of Tourism etc.
E 11 Ministry of Education and Library Services	Permanent Secretary, Ministry of Education etc.
E 12 Human Resources	Permanent Secretary, Premier's Ministry/Human Resources
Ministry of Youths and Sports, Community E 13 Affairs, Trade and Industry	Permanent Secretary, Ministry of Youths and Sports etc.

Appendices 2005

FINANCE OFFICERS

MINISTRIES	OFFICERS
E 01 Deputy Governor General	Deputy Governor General
E 02 Legislature	Clerk of Nevis Island Assembly
E 03 Audit	Senior Audit Manager
E 04 Legal Services	Legal Advisor
E 05 Premier's Ministry	Assistant Secretary, Premier's Ministry
Ministry of Finance, Economic Planning and E 06 Statistics	Budget Director, Ministry of Finance etc.
Ministry of Communications, Works, Public Utilities, Posts, Physical Planning, Natural E 07 Resources and Environment	Assistant Secretary, Ministry of Communication etc.
Ministry of Agriculture, lands, Cooperatives E 08 and Fisheries	Assistant Secretary, Ministry of Agriculture etc.
E09 Ministry of Health, Gender and Social Affairs	Health Service Administration, Ministry of Health etc.
Ministry of Tourism & Culture, E 10 Telecommunication and Information	Permanent Secretary, Ministry of Tourism etc.
E 11 Ministry of Education and Library Services	Principal Education Officer, Ministry of Education etc.
E 12 Human Resources	Permanent Secretary, Premier's Ministry/Human Resources
Ministry of Youths and Sports, Community E 13 Affairs, Trade and Industry	Principal Assistant Secretary, Ministry of Youths and Sports etc.

Appendices 2005

**SALARY INCREASE 2004
INCREMENT
MONTH**

SCALE	Increment \$	Jan \$	Feb \$	Mar \$	Apr \$	May \$	June \$	July \$	Aug \$	Sept \$	Oct \$	Nov \$	Dec \$
N1		9,900											
N2	600	10,500	10,450	10,400	10,350	10,300	10,250	10,200	10,150	10,100	10,050	10,000	9,950
N3	600	11,100	11,050	11,000	10,950	10,900	10,850	10,800	10,750	10,700	10,650	10,600	10,550
N4	660	11,760	11,705	11,650	11,595	11,540	11,485	11,430	11,375	11,320	11,265	11,210	11,155
N5	780	12,540	12,475	12,410	12,345	12,280	12,215	12,150	12,085	12,020	11,955	11,890	11,825
N6	780	13,320	13,255	13,190	13,125	13,060	12,995	12,930	12,865	12,800	12,735	12,670	12,605
N7	780	14,100	14,035	13,970	13,905	13,840	13,775	13,710	13,645	13,580	13,515	13,450	13,385
N8	780	14,880	14,815	14,750	14,685	14,620	14,555	14,490	14,425	14,360	14,295	14,230	14,165
N9	780	15,660	15,595	15,530	15,465	15,400	15,335	15,270	15,205	15,140	15,075	15,010	14,945
N10	780	16,440	16,375	16,310	16,245	16,180	16,115	16,050	15,985	15,920	15,855	15,790	15,725
N11	780	17,220	17,155	17,090	17,025	16,960	16,895	16,830	16,765	16,700	16,635	16,570	16,505
N12	780	18,000	17,935	17,870	17,805	17,740	17,675	17,610	17,545	17,480	17,415	17,350	17,285
N13	780	18,780	18,715	18,650	18,585	18,520	18,455	18,390	18,325	18,260	18,195	18,130	18,065
N14	840	19,620	19,550	19,480	19,410	19,340	19,270	19,200	19,130	19,060	18,990	18,920	18,850
N15	840	20,460	20,390	20,320	20,250	20,180	20,110	20,040	19,970	19,900	19,830	19,760	19,690
N16	840	21,300	21,230	21,160	21,090	21,020	20,950	20,880	20,810	20,740	20,670	20,600	20,530
N17	960	22,260	22,180	22,100	22,020	21,940	21,860	21,780	21,700	21,620	21,540	21,460	21,380
N18	960	23,220	23,140	23,060	22,980	22,900	22,820	22,740	22,660	22,580	22,500	22,420	22,340
N19	960	24,180	24,100	24,020	23,940	23,860	23,780	23,700	23,620	23,540	23,460	23,380	23,300
N20	1,080	25,260	25,170	25,080	24,990	24,900	24,810	24,720	24,630	24,540	24,450	24,360	24,270
N21	1,200	26,460	26,360	26,260	26,160	26,060	25,960	25,860	25,760	25,660	25,560	25,460	25,360
N22	1,260	27,720	27,615	27,510	27,405	27,300	27,195	27,090	26,985	26,880	26,775	26,670	26,565
N23	1,260	28,980	28,875	28,770	28,665	28,560	28,455	28,350	28,245	28,140	28,035	27,930	27,825
N24	1,320	30,300	30,190	30,080	29,970	29,860	29,750	29,640	29,530	29,420	29,310	29,200	29,090
N25	1,380	31,680	31,565	31,450	31,335	31,220	31,105	30,990	30,875	30,760	30,645	30,530	30,415
N26	1,380	33,060	32,945	32,830	32,715	32,600	32,485	32,370	32,255	32,140	32,025	31,910	31,795
N27	1,380	34,440	34,325	34,210	34,095	33,980	33,865	33,750	33,635	33,520	33,405	33,290	33,175
N28	1,380	35,820	35,705	35,590	35,475	35,360	35,245	35,130	35,015	34,900	34,785	34,670	34,555
N29	1,440	37,260	37,140	37,020	36,900	36,780	36,660	36,540	36,420	36,300	36,180	36,060	35,940
N30	1,440	38,700	38,580	38,460	38,340	38,220	38,100	37,980	37,860	37,740	37,620	37,500	37,380
N31	1,440	40,140	40,020	39,900	39,780	39,660	39,540	39,420	39,300	39,180	39,060	38,940	38,820
N32	1,500	41,640	41,515	41,390	41,265	41,140	41,015	40,890	40,765	40,640	40,515	40,390	40,265
N33	1,500	43,140	43,015	42,890	42,765	42,640	42,515	42,390	42,265	42,140	42,015	41,890	41,765
N34	1,500	44,640	44,515	44,390	44,265	44,140	44,015	43,890	43,765	43,640	43,515	43,390	43,265
N35	1,620	46,260	46,125	45,990	45,855	45,720	45,585	45,450	45,315	45,180	45,045	44,910	44,775
N36	2,280	48,540	48,350	48,160	47,970	47,780	47,590	47,400	47,210	47,020	46,830	46,640	46,450
N37	2,280	50,820	50,630	50,440	50,250	50,060	49,870	49,680	49,490	49,300	49,110	48,920	48,730
N38	2,280	53,100	52,910	52,720	52,530	52,340	52,150	51,960	51,770	51,580	51,390	51,200	51,010
N39	2,280	55,380	55,190	55,000	54,810	54,620	54,430	54,240	54,050	53,860	53,670	53,480	53,290
N40	2,640	58,020	57,800	57,580	57,360	57,140	56,920	56,700	56,480	56,260	56,040	55,820	55,600
N41	2,640	60,660	60,440	60,220	60,000	59,780	59,560	59,340	59,120	58,900	58,680	58,460	58,240
N42	2,880	63,540	63,300	63,060	62,820	62,580	62,340	62,100	61,860	61,620	61,380	61,140	60,900
N43	3,180	66,720	66,455	66,190	65,925	65,660	65,395	65,130	64,865	64,600	64,335	64,070	63,805
N44	3,600	70,320	70,020	69,720	69,420	69,120	68,820	68,520	68,220	67,920	67,620	67,320	67,020
N45	4,920	75,240	74,830	74,420	74,010	73,600	73,190	72,780	72,370	71,960	71,550	71,140	70,730
N46	4,920	80,160	79,750	79,340	78,930	78,520	78,110	77,700	77,290	76,880	76,470	76,060	75,650
N47	5,400	85,560	85,110	84,660	84,210	83,760	83,310	82,860	82,410	81,960	81,510	81,060	80,610

Appendices 2005

Appendices 2005

APPROVED SALARY SCALES AND GRADES EFFECTIVE 1ST JANUARY 2005

GRADE	POSITION	SALARY SCALE PER ANNUM	NOTES
	Honourable Premier	\$85,235	
	Honourable Ministers	\$79,425	
N47	Permanent Secretary, Finance	\$85,560	
N45	Director, Financial Services Legal Advisor Permanent Secretary Regulator, Financial Services	\$75,240	
N43	Anesthetist Budget Director Medical Chief of Staff Principal Education Officer Surgeon Specialist	\$66,720	
N42	Magistrate	\$63,540	
N41	Superintendent of Insurance/Financial Services Director of Agriculture Director of Public Works Headmaster Medical Officer of Health Principal Assistant Secretary Treasurer	\$60,660	Officers obtaining professional Qualification relevant to their Post will move to N43
39-N41	Director-Press & Government Information Director-Physical Planning Director of Tourism Registrar, Financial Services U.W.I. Distance Learning Program Coordinator Senior Audit Manager	\$55,380 - \$60,660	
N33-38/39-41	Deputy Comptroller/Customs Deputy Comptroller/Inland Revenue Economist/Budget Analyst Hospital Administrator	\$43,140 - \$53,100/60,660	Professional Qualification move to N41
N40	Dentist Matron(Degree) Medical Superintendent	\$58,020	

Appendices 2005

APPROVED SALARY SCALES AND GRADES INTRODUCED EFFECTIVE 1ST JAN.2005

GRADE	POSITION	SALARY SCALE PER ANNUM	NOTES
N33-38	Physical Planning Officer Physiotherapist (Degree) Public Relations Officer Statistician Surveyor Systems Analyst I Town Planner Training Officer Valuation Officer	\$43,140-\$53,100	
N30-38	Deputy Director -Community Affairs Music Coordinator Social Case Worker Untrained Graduate Teacher	\$38,700 - \$53,100	
N37	Principal Environmental Health Inspector	\$50,820	
N36-37	Health Manager Nurse Anesthetist Nurse Manager	\$48,540 - \$50,820	
N36	Psychiatrist	\$48,540	
N33-36	Accounting Officer Abattoir Manager Building Inspector Clerk of Works Deputy Registrar-Financial Services Lab Supervisor Rehab Therapist Senior Radiographer Health Educator (Trained)	\$43,140 - \$48,540	
N33-35	Asst. Nurse Manager Senior Environmental Health Inspector Senior Dispenser	\$43,140 - \$46,260	
N32-36	Supervisor Special Education Head Teacher (non-degree)	\$41,640 - \$48,540	
N29-36	District Medical Officer Psychiatrist	\$37,260 - \$48,540	

Appendices 2005

APPROVED SALARY SCALES AND GRADES INTRODUCED EFFECTIVE 1ST JAN.2005

GRADE	POSITION	SALARY SCALE PER ANNUM	NOTES
N30-34	Assistant Hospital Administrator Craft Production Officer Dietician Executive Director Pharmacist Physiotherapist Senior Administrative Assistant	\$38,700 - \$44,640	
N28-32	Administrative Assistant Assistant Librarian Assistant Physical Planner Assistant Public Relations Officer Communications Officer Computer Analyst Executive Officer Fisheries Officer Inspector of Works Physical Education Officer/Coordinator Power Station Superintendent Senior Auditor Senior Co-operative Officer Senior Labour Officer Senior Fisheries Officer Small Farm Equipment Pool Officer Specialist Teachers Tax Inspector Grade III Technician Systems Analyst II Valuation Officer	\$35,820 - \$41,640	
N25-32	District Nurse Staff Nurse Environmental Health Inspector(Trained)	\$31,360 - \$41,640	
N24-32	Dispenser Health Educator X-ray Technician- Radiographer	\$30,300 - \$41,640	
N22-30	Dental Auxiliary	\$25,020 - \$34,980	

Appendices 2005

APPROVED SALARY SCALES AND GRADES INTRODUCED EFFECTIVE 1ST JAN.2005

GRADE	POSITION	SALARY SCALE PER ANNUM	NOTES
N22-27	Agricultural Assistant Artistic Development Officer Budget Assistant Auditor Community Development Officer Co-operative Officer Electrical Inspector Extension Officer Fisheries Assistant Foreman Mechanic Foreman of Works Junior Labour Officer Library Technician II Maintenance Technician Music Instructor Personal Assistant Physical Education Instructor Physical Activities Officer II Preventative Officer Private Secretary Pump Technician Quality Control Technician Roads Foreman Senior Clerk Senior Sports Officer Statistical Officer Tax Inspector Grade II Tax Officer Grade II Veterinary Assistant	\$27,720 - \$34,440	

Appendices 2005

APPROVED SALARY SCALES AND GRADES INTRODUCED EFFECTIVE 1ST JAN.2005

GRADE	POSITION	SALARY SCALE PER ANNUM	NOTES
N15-23	Emergency Medical Technician	\$20,460 - \$28,980	
N12-23	Assistant Foreman Assistant Radiographer Lab Technician Environmental Health Inspector (Untrained) Senior Water Overseer Student Dispenser Student Laboratory Technician	\$18,00 - \$28,980	
N18-21	Senior Orderly	\$23,220 - \$26,460	
N12-21	Community Workers Machine Operator Nursing Assistant Physical Planning Assistant Pupil Draftsman Research/Documentation Officer Secretary/Clerk Store Keeper Student Nurses Switchboard Attendant System Analyst IV	\$18,000- \$26,460	
N10-25	Mechanic Grade I	\$16,440-31,680	
N10-21	Audit Assistant Bailiff Junior Clerk Clerk/Typist Dental Assistant Documentation/Field Officer Junior Sports Officer II Lab Assistant Library Assistant Library Technician I Market Keeper Mechanic Grade II Meter Reader Postman Tax Officer Grade I School Library Technician Sub-Postman Untrained Teacher	\$16,440 - \$26,460	Minimum qualifications start at N10

Appendices 2005

APPROVED SALARY SCALES AND GRADES INTRODUCED EFFECTIVE 1ST JAN.2005

GRADE	POSITION	SALARY SCALE PER ANNUM	NOTES
N9-19	Bookbinder Grade I	\$15,660 - \$24,180	
N10-17	Nurses Attendant	\$16,440 - \$24,180	
N7-17	Assistant Maintenance Technician Clerical Assistant Customs Guard II Forest Guard Market Attendant Grade I	\$14,100 - \$22,260	
N7-17	Janitor Officer Assistant Overseer Orderly Receptionist Seamstress Sub-Postmistress Vector Control Officer	\$14,100 - \$22,260	
N1-14	Bookbinder Grade II Customs Guard I Launch Operator Market Attendant Grade II Office Attendant	\$9,990 - \$19,620	

APPROVED TRAVELING ALLOWANCES

<u>POSITION</u>	SALARY SCALE PER ANNUM	NOTES
<u>Ministers</u>	\$4800	
Permanent Secretaries	\$3600	
Heads of Departments (who own/vehicles are not at disposal/provided)	\$2400/\$3000	
<u>Assistant Secretaries</u>	\$2400	
<u>Education Officials</u>	\$2400	
Legal Counsels	\$2400	
Doctors	\$2400	
<u>Unit Heads</u>	\$3000	
Field Officers (public health nurses/inspectors, postmen, youth/sports/community workers, veterinary/agricultural assistants, guidance counselors, inspectors/clerks of works) where vehicle is not provided	\$2400	
Others as directed	\$1200 - \$2400	