



GOVERNMENT OF GRENADA

# **Estimates of Revenue and Expenditure**

FOR THE YEAR

**2015**



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#### Recurrent Revenue Estimates

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## **EXPLANATORY NOTES ON MAJOR CHANGES IN THE 2015 BUDGET RELATIVE TO THE 2014 BUDGET**

1. As part of Government's efforts to strengthen the budget process, including a move to Programme and Performance Budgeting, the following changes are made in the 2015 Budget relative to the 2014 Budget:
  - a. In 2015, a summary of the capital expenditure data is integrated in the recurrent budget. However, we retained separate detailed capital estimates section as was done in the past. This was done for five (5) pilot ministries, as follows:
    - i. Ministry of Finance and Energy
    - ii. Ministry of Agriculture, Lands, Forestry, Fisheries and the Environment
    - iii. Ministry of Communications, Works, Physical Development, Public Utilities, ICT and Community Development
    - iv. Ministry of Education and Human Resource Development
    - v. Ministry of Health and Social Security
  - b. In 2016, however, integrated recurrent and capital expenditure will be presented for each vote.
2. Vacancies in 2014 reflect "True Vacancies", which means that there was no one appointed or acting in those positions as at August 31, 2014.
3. Vacancies in 2015 reflect "True Vacancies" after four hundred and twenty-five positions were abolished during the months of October and November of 2014.
4. The List of "True Vacancies excludes the Discipline Forces (Police and Prisons), which were not considered for abolition.





**MEMORANDUM  
ON THE  
ESTIMATES  
OF  
REVENUE AND EXPENDITURE  
FOR THE YEAR 2015**



**MEMORANDUM ON THE REVENUE AND EXPENDITURE PERFORMANCE  
FOR 2014 AND THE ESTIMATES OF REVENUE AND EXPENDITURE  
FOR THE YEAR 2015**

**FISCAL SUMMARY  
(EC\$M)**

Summary of Central Government Finances	Estimated Outturn 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017	Comparison Between Estimates 2015 and Actual Provisional 2014	
						\$	%
<b>Total Revenue &amp; Grants</b>	579.4	609.5	<b>759.5</b>	660.1	699.7	<b>180.1</b>	<b>31.1</b>
<b>Total Revenue</b>	488.5	471.1	<b>545.4</b>	576.0	601.4	<b>56.8</b>	<b>11.6</b>
<b>Recurrent Revenue</b>	488.5	471.1	<b>545.4</b>	576.0	601.4	<b>56.8</b>	<b>11.6</b>
Tax Revenue	436.2	430.5	469.8	510.6	534.1	<b>33.6</b>	<b>7.7</b>
Nontax Revenue	52.3	40.5	75.6	65.3	67.3	<b>23.3</b>	<b>44.5</b>
Capital Revenue	0.0	0.0	0.0	0.0	0.0	<b>0.0</b>	
<b>Total Grants</b>	90.8	138.5	<b>214.1</b>	84.1	98.3	<b>123.3</b>	<b>135.7</b>
Budgetary Support (Grants)	0.0	8.5	0.0	5.2	5.2	<b>0.0</b>	
Capital Grants	90.8	130.0	214.1	78.9	93.1	<b>123.3</b>	<b>135.7</b>
<b>Total Expenditure</b>	712.8	749.0	<b>796.0</b>	697.2	746.8	<b>83.2</b>	<b>11.7</b>
<b>Current Expenditure (excl. Prin. Repayments)</b>	491.6	487.0	<b>482.7</b>	492.9	494.8	<b>(8.9)</b>	<b>(1.8)</b>
<b>Current Primary Expenditure</b>	400.3	391.6	<b>380.7</b>	382.3	384.6	<b>(19.6)</b>	<b>(4.9)</b>
Personnel Expenditure	241.2	246.9	221.5	222.0	222.6	<b>(19.8)</b>	<b>(8.2)</b>
Salaries & Wages	216.4	220.9	195.3	195.9	196.5	<b>(21.0)</b>	<b>(9.7)</b>
Personnel Allowances	24.8	26.0	26.1	26.2	26.2	<b>1.3</b>	<b>5.2</b>
Goods & Services	67.4	64.2	72.4	71.9	71.9	<b>5.0</b>	<b>7.5</b>
Interest Payments	91.3	95.4	102.0	110.6	110.1	<b>10.7</b>	<b>11.7</b>
Transfers	91.7	80.5	86.8	88.4	90.1	<b>(4.9)</b>	<b>(5.3)</b>
<b>Capital Expenditure</b>	221.2	262.0	<b>313.3</b>	204.3	252.1	<b>92.1</b>	<b>41.6</b>
<b>Current Account Balance</b>	<b>(3.1)</b>	<b>(16.0)</b>	<b>62.7</b>	83.1	106.6	<b>65.8</b>	<b>(2136.3)</b>
<b>Primary Balance (excluding grants)</b>	<b>(132.9)</b>	<b>(182.5)</b>	<b>(148.6)</b>	<b>(10.7)</b>	<b>(35.3)</b>	<b>(15.6)</b>	<b>11.8</b>
<b>Primary Balance (including grants)</b>	<b>(42.1)</b>	<b>(44.0)</b>	<b>65.6</b>	73.4	63.0	<b>107.7</b>	<b>(255.8)</b>
<b>Overall Balance (excluding grants)</b>	<b>(224.3)</b>	<b>(277.9)</b>	<b>(250.6)</b>	<b>(121.2)</b>	<b>(145.4)</b>	<b>(26.3)</b>	<b>11.7</b>
<b>Overall Balance (including grants)</b>	<b>(133.4)</b>	<b>(139.4)</b>	<b>(36.5)</b>	<b>(37.1)</b>	<b>(47.1)</b>	<b>97.0</b>	<b>(72.7)</b>

## **FISCAL PERFORMANCE 2014**

### **OVERVIEW**

1. Government's fiscal situation showed a marked improvement in 2014 over the 2013 performance.

2. This strong fiscal performance can be directly attributed to: (i) reforms undertaken by the Government as part of its homegrown programme of fiscal adjustments and structural reforms; and, (ii) continued expansion of the local economy (around 2.0%).

3. The budgetary gap which was estimated at \$18.0 million per month at the start of 2014 has been cut by more than half mainly on account of a robust revenue performance. Grant receipts have also been very encouraging. The strong performance of revenue and grants enabled Government to meet its commitment of approximately \$29.0 million in retroactive wage, salary and pension payments to workers as well as to reduce its unpaid claims to suppliers and other creditors.

4. The strong revenue and grants outcome also boosted Government's capital spending. Spending on capital projects and programmes reached \$221.2 million, a level only exceeded by the reconstruction boom following the devastation by Hurricane Ivan in 2004.

5. Furthermore, Government was able to achieve all of its fiscal targets under the Homegrown Structural Adjustment Programme for the period January to June, 2014 with ample margins. Barring any unforeseen circumstances, the Programme targets for the end of the 2014 will also be met.

6. Reflecting the solid performance in 2014, the primary balance (after grants) improved significantly from a huge deficit of \$89.6 million or 4.0% of GDP in 2013 to a smaller deficit of \$42.1 million or 1.8% of GDP in 2014. The overall deficit also narrowed considerably from around \$165.1 million or 7.3% of GDP in 2013 to \$133.4 million or 5.6% of GDP in 2014.

## **RECURRENT REVENUE PERFORMANCE 2014**

7. At the start of 2014, the Government implemented a number of revenue enhancing measures in an effort to increase its revenue effort (current revenue as a percentage of GDP). In the ECCU, the average revenue effort at the end of 2013 was 25.0%. Grenada's revenue effort stood at 19.6%, a differential of 5.4 percentage points.

8. One year later, the measures have begun to bear fruits. Current revenues rose sharply by 10.2% over the 2013 outcome and even exceeded our 2014 expectations. In light of this over-performance, the revenue effort has increased by 1.4 percentage points to 21%.

9. A comparison of the performance of the major revenue categories against targets is presented in Table 1.

**TABLE 1: MAJOR REVENUE CATEGORIES  
(EC\$M)**

<b>Revenue by Category</b>	<b>Estimated Outturn 2014</b>	<b>Estimates 2014</b>	<b>Percent Change</b>
<b>Total recurrent revenue</b>	<b>488.5</b>	<b>471.1</b>	<b>3.7</b>
<b>Tax revenue</b>	<b>436.2</b>	<b>430.5</b>	<b>1.3</b>
<b>Of which</b>			
<b>Taxes on income &amp; profits</b>	<b>96.5</b>	<b>97.5</b>	<b>-1.0</b>
<b>Taxes on property</b>	<b>20.7</b>	<b>22.3</b>	<b>-7.0</b>
<b>Taxes on international trade &amp; transactions (Customs &amp; Excise)</b>	<b>226.6</b>	<b>218.8</b>	<b>3.5</b>
<b>Taxes on domestic transactions (IRD)</b>	<b>92.5</b>	<b>91.9</b>	<b>0.6</b>
<b>Non tax revenue</b>	<b>52.3</b>	<b>40.5</b>	<b>29.0</b>

10. Table 2 provides a breakdown of revenue collections from a departmental perspective.

**TABLE 2: MAJOR REVENUE EARNERS  
(EC\$M)**

<b>Revenue Earners</b>	<b>Estimated Outturn 2014</b>	<b>Estimates 2014</b>	<b>Percent Change</b>
<b>Inland Revenue Department</b>	<b>228.6</b>	<b>233.2</b>	<b>-2.0</b>
<b>Of which:</b>			
<b>Personal Income Tax</b>	<b>44.8</b>	<b>45.2</b>	<b>-0.9</b>
<b>Corporate Income Tax</b>	<b>35.3</b>	<b>36.3</b>	<b>-2.6</b>
<b>Value Added Tax on Domestic Transactions</b>	<b>85.7</b>	<b>86.0</b>	<b>-0.3</b>
<b>Property Transfer Tax</b>	<b>6.6</b>	<b>5.4</b>	<b>22.3</b>
<b>Annual Stamp Tax</b>	<b>9.9</b>	<b>9.4</b>	<b>5.5</b>
<b>Customs &amp; Excise</b>	<b>226.6</b>	<b>218.8</b>	<b>3.5</b>
<b>Of which:</b>			
<b>Import Duty</b>	<b>53.9</b>	<b>56.1</b>	<b>-3.9</b>
<b>Value Added Tax on International Transactions</b>	<b>86.8</b>	<b>81.7</b>	<b>6.3</b>
<b>Excise Tax</b>	<b>9.9</b>	<b>8.1</b>	<b>21.9</b>
<b>Customs Service Charge</b>	<b>44.8</b>	<b>41.7</b>	<b>7.4</b>
<b>Petrol Tax</b>	<b>24.8</b>	<b>26.5</b>	<b>-6.2</b>

11. As the table above shows, the Customs & Excise Division exceeded their target by 3.5% while the Inland Revenue Division fell short by about 2.0%. On a tax by tax basis, the results have also been mixed, with some major tax types performing slightly better than target while others fell slightly behind.

12. An analysis of the largest tax contributor, the VAT and Excise Tax, showed that collections were above budget by \$6.7 million and significantly higher than the outcome in the previous year. The stronger performance this year reflects in large measure the removal of the concession on building materials as well as the widening of the tax base to include for example, private accommodations earning in excess of \$120,000 per annum.

13. The table below provides a comparative analysis of the VAT and Excise performance for 2013 and 2014.

**TABLE 3: PERFORMANCE OF THE VAT AND EXCISE IN 2014  
(EC\$M)**

<b>Tax</b>	<b>Actual Collection 2013 (a)</b>	<b>Actual Collections 2014 (b)</b>	<b>Approved Budget 2014 (c )</b>	<b>Variance (b-c)</b>	<b>Variance (b-a)</b>
VAT	157.5	172.5	167.7	4.8	15.0
Excise	8.9	10.3	8.4	1.9	1.4
<b>Total</b>	<b>166.4</b>	<b>182.7</b>	<b>176.1</b>	<b>6.7</b>	<b>16.4</b>

#### **RECURENT EXPENDITURE PERFORMANCE 2014<sup>1</sup>**

14. In 2014, Government's recurrent obligations remained extremely high. On a whole, recurrent expenditure amounted to \$491.6 million or 0.9 percent above budget.

15. With respect to personnel expenditure, the Government was faced with meeting wage and salary retroactive obligations to the tune of \$23.8 million in addition to meeting the already huge monthly Government payroll. The total back pay including the amounts paid to pensioners amounted to approximately \$29.0 million.

16. Notwithstanding the ongoing debt restructuring, Government was required to meet its obligations to multilateral creditors, including the Caribbean Development Bank and the World Bank and prevent a further buildup of arrears to creditors outside of the debt restructuring exercise.

17. In the case of goods and services, Government continued its efforts to reach its 20% cut in non-personnel expenditure from the 2012 baseline through its Waste Reduction Initiative. The aim of the Programme is to cut non-personnel expenditure (utilities, telecoms, rental of office space, and noncritical supplies) by 20% over its 2012 level. The estimated expenditure on goods and services, although above budget, still allowed Government to meet its 20% target. Goods and services fell by 21.6% from \$86.4 million in 2012 to \$67.4 million in 2014. Although a significant achievement, the Government has identified additional areas in which it can continue to reduce its operating costs.

18. The overspending on transfers and subsidies relative to budget is associated with: (i) payment of approximately \$4.6 million in pensioners back pay and, (ii) accounting for the full obligation in respect of membership fees to regional and international organization. Since 2008, the payment of membership fees to regional and international institutions had fallen off sharply due to severe cash flow constraints. As part of the

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<sup>1</sup> Expenditure is recorded on an accrual basis i.e. includes cash payment as well as obligations falling due and remain unpaid during 2014.

Structural Adjustment Programme, the Government has undertaken to prevent a further buildup of these arrears and to devise a strategy to regularize the existing backlog as well as rationalizing its contribution payments going forward.

19. Relative to 2013, the recurrent expenditure outturn for 2014 represents an increase of 2.6% mainly on account of higher interest obligations and payment of back pay to pensioners.

20. Table 4 compares the estimated outturn for recurrent expenditure as against budget for 2014.

**Table 4: Recurrent Expenditure Breakdown by Category  
(EC\$M)**

<b>Expenditure by Category</b>	<b>Estimated Outturn 2014</b>	<b>Budget 2014</b>	<b>% Change</b>
<b>Recurrent Expenditure</b>	<b>491.6</b>	<b>487.0</b>	<b>0.9</b>
<b>Personnel Expenditure</b>	<b>241.2</b>	<b>246.9</b>	<b>-2.3</b>
<b>Of which: Wages and     Salaries</b>	<b>216.4</b>	<b>220.9</b>	<b>-2.0</b>
<b>Personnel Allowances</b>	<b>24.8</b>	<b>26.0</b>	<b>-4.5</b>
<b>Goods and Services</b>	<b>67.4</b>	<b>64.2</b>	<b>4.9</b>
<b>Interest Payments</b>	<b>91.3</b>	<b>95.4</b>	<b>-4.3</b>
Domestic	22.7	29.5	-23.0
Foreign	68.6	65.9	4.1
<b>Transfers &amp; Subsidies</b>	<b>91.7</b>	<b>80.5</b>	<b>13.9</b>



## GRANTS 2014

21. In 2014, grants came in lower than expected on account of the slow start of the Citizenship by Investment Programme (CBI) /National Transformation Fund (NTF). That said the Government was able to unlock alternative sources of capital grants during the year resulting in receipts being significantly higher than in 2013. Grants receipts in 2014 reached \$90.8 million, almost \$60.0 million higher than the \$31.3 realized in 2013.

22. The three main sources of grants were: China (\$47.1 million), PetroCaribe (\$23.3 million) and, SGU (\$13.4 million). With respect to the 10th EDF budget support, Government is confident that it has fulfilled the conditions for the unlocking of approximately US\$10.5 million. These conditions included: (i) demonstrated macroeconomic stability (IMF supported Programme), (ii) an approved Growth and Poverty Reduction Strategy (approved by Cabinet in August 2014) and, (iii) satisfactory progress with Public Finance Management Reforms (regulatory and administrative strengthening). The request for disbursement was sent to the EU and we expect disbursement to be made sometime in December 2014 or early 2015.

## 2014 CAPITAL EXPENDITURE PERFORMANCE

23. Capital spending reached \$221.2 million in 2014 achieving an implementation rate of 84.4% rivalling implementation rates during the reconstruction period following the passage of Hurricane Ivan. This year saw the dramatic pick up in the implementation of projects, including the Market Access and Rural Enterprise Programme, the Basic Needs Trust Fund Project, the Disaster Risk Reduction Programme and the Agricultural Feeder Roads, which were seriously delayed previously.

### Sector Review

24. Table 5 provides a sectoral breakdown of the Capital Expenditure for 2014.

**Table 5: 2014 Estimated Outturn by Sector (EC\$M)**

<b>Sector</b>	<b>Local</b>	<b>External</b>	<b>Total</b>	<b>% of Total</b>
<b>Tourism</b>	8.4	0.0	<b>8.4</b>	3.8
<b>Agriculture</b>	8.8	0.4	<b>9.2</b>	4.2
<b>Physical/ Economic Infrastructure</b>	30.0	33.0	<b>63.0</b>	28.5
<b>Education</b>	1.6	11.1	<b>12.6</b>	5.7
<b>Health</b>	2.0	2.0	<b>3.9</b>	1.8
<b>Youth, Sports &amp; Culture</b>	32.4	47.3	<b>79.7</b>	36.0
<b>Housing and Community Development</b>	0.1	2.8	<b>2.9</b>	1.3
<b>Other Social Services</b>	3.9	11.6	<b>15.4</b>	7.0
<b>Other (Administration, Security, etc.)</b>	4.3	21.7	<b>26.0</b>	11.8
<b>Grand Total</b>	<b>91.4</b>	<b>129.8</b>	<b>221.2</b>	<b>100.0</b>

25. As shown in Table 5, \$79.7 million or 36.0% of the capital budget for 2014 was spent on youth, sports and culture. This represents the largest share of capital spending. It is important to highlight here that expenditure on the National Athletic and Football Stadium accounts for \$47.1 million of this figure. The second largest share was expended on physical/economic expenditure (\$63.0 million or 28.5%). Agriculture and Tourism combined accounted for \$17.6 million or 8.0% of total capital expenditure. The remaining \$60.9 million or 27.5% was spent in the areas of Education, Health Care, Housing & Community Development, Other Social Services and Other (Administration, Security etc).

## **FINANCING THE 2014 CAPITAL EXPENDITURE**

**Table 6: Sources of External Financing - 2014 Capital Expenditure (EC\$M)**

<b>Source</b>	<b>Loan</b>	<b>Grant</b>	<b>Total</b>	<b>% of Total</b>
<b>Caribbean Development Bank</b>	6.2	1.0	<b>7.2</b>	5.6
<b>World Bank</b>	11.9	0.0	<b>11.9</b>	9.2
<b>European Development Fund</b>	0.0	0.4	<b>0.4</b>	0.3
<b>Kuwait/OPEC</b>	18.2	0.0	<b>18.2</b>	14.0
<b>Petro Caribe G'da</b>	0.0	23.3	<b>23.3</b>	18.0
<b>PRC</b>	0.0	47.1	<b>47.1</b>	36.2
<b>Gov't of Venezuela</b>	0.0	1.8	<b>1.8</b>	1.4
<b>Other Sources</b>	2.7	17.2	<b>19.8</b>	15.3
<b>Grand Total</b>	<b>39.0</b>	<b>90.8</b>	<b>129.8</b>	<b>100.0</b>

26. As seen in the above table, \$129.8 million of the \$221.7 million of capital spending was financed from external sources. Of this amount, \$90.8 million were financed from grants sources and \$39.0 million from loan sources. The main contributors were People's Republic of China with \$47.1 million or 36.2%, followed by PetroCaribe with \$23.3 million or 18.0%, Kuwait/OPEC with \$18.2 million or 14.0% and the World Bank with \$11.9 million or 9.2%. In respect of "Other Sources," the St. George's University contributed \$13.4 million of this total.

27. The remaining \$91.4 million of capital spending was financed from external budget support (IMF, World Bank, CDB) and domestic sources.

## **SYNOPSIS OF MAJOR PROJECTS UNDERTAKEN IN 2014**

### **Road Improvement and Maintenance Programme**

28. This is an ongoing project which covers mainly de-bushing works on the nation's road network while at the same time providing income support for poor and vulnerable families. A total of \$13.7 million was spent in 2014. An allocation of \$10.0 million is made for the continuation of this Programme in 2015.

### **Agricultural Feeder Roads Phase II**

29. This Project will support the construction/rehabilitation of 26 farm roads throughout the State of Grenada. It is co-funded by the GoG (11%), Kuwait Fund for Arab Economic Development (40%) and OPEC (49%). The targeted completion date was December 2014 but this has been extended to April 2016. The extension was mainly due to setbacks from unfavourable weather conditions. The Project is currently 40% completed. Estimated expenditure for 2014 amounted to \$16.7 million. An amount of \$3.0 million is budgeted in 2015.

### **New IMANI Programme**

30. The Youth Upliftment Programme was revamped and rebranded the New IMANI Programme in 2013. The new Programme is designed to empower young people through training and education, preparation for the world of work and involvement in the promotion and development of our cultural heritage. The programme is supported by an administrative arm. The Programme was expanded in 2014 targeting approximately 3,000 young people.

A total of \$25.1 million was expended on this Programme in 2014. The Government plans to continue to rationalize and strengthen this programme in 2015 until the target of 3,000 young persons is met. An increase allocation of \$30.1 million is provided.

### **OFID/GOG Skills Rehabilitation Project**

31. This project will see the rehabilitation of five schools namely St. Mary's RC, TAMCC, GBSS, Mc Donald College and the Woburn Methodist at an estimated cost of \$31.0 million with funding from OPEC Fund for International Development (OFID) and the Government of Grenada. The project started in 2014 and an amount of \$4.5 million was expended. Implementation is expected to pick up momentum in 2015. An amount of \$13.4 million is budgeted in 2015.

### **Regional Disaster Risk Reduction Project**

32. This multi-sectoral project is jointly funded by the World Bank and the Climate Investment Fund to the tune of \$70.7 million. The aim of the Project is to reduce vulnerability and risk through a number of initiatives, including through institutional strengthening and improved public building infrastructure.

33. The major components of the project include:
- i. Rehabilitation and construction of the Lance and Hubble Bridges
  - ii. Rehabilitation of two schools
  - iii. Flood mitigation
  - iv. Landslide and Rockfall Mitigation

An amount of \$9.4 million was expended under this Project in 2014.

### **Pilot Programme for Improving Community Health Care**

34. This Programme was launched in 2013 and is designed to support the expansion and improvement of health services to the communities and by extension, the Country as a whole. The Programme aims to achieve this by providing a basic level of health services at the community level and extended hours of operations. The Ministry of Health continued to roll out this Programme in 2014 with a total cost of \$1.7 million.

A budget of \$1.8 million is allocated for the continuation of this Programme in 2015.

### **Support for Employment, Education and Development (SEED)**

35. This project which is jointly funded by the Government of Grenada, PetroCaribe (GDA) Ltd and a credit from the World Bank (on a reimbursable basis) is designed to assist the Government to facilitate improved quality in the delivery of cash transfers to the poor through a consolidated cash transfer programme). During 2014, this Programme faced many challenges preventing its full implementation. The Government has given its commitment to remove existing bottlenecks to implementation in 2015. Accordingly, the expenditure is expected to increase from its current level of \$12.2 million in 2014 to at least \$13.7 million in 2015.

### **National Athletic and Football Stadium**

36. Construction works on this Chinese grant funded Project commenced in early 2014 and is expected to be completed in 18 – 24 months at an estimated cost of approximately \$64.8 million. The estimated cost of works which would be completed

by the end of 2014 is approximately \$47.1 million. An allocation of \$15.0 million is made in 2015 for the completion of this project.

### **Market Access and Rural Enterprise Development (MAREP)**

37. MAREP will move into its fifth year of implementation in 2015 with only one year remaining thereafter. The mid-term review of the project is scheduled for January 2015 and during 2015 there will be a significant acceleration in the delivery of the key components of the project and in particular the grants components to producer and community organizations' under the Rural Enterprise Fund (RIF), providing concessional loans for small enterprises under the Line of Credit with the Grenada Cooperative Bank and creating more learning and training opportunities for rural entrepreneurs in the MAREP communities. An amount of \$2.9 million was expended under this Programme in 2014. A budget of EC\$3.3 million in loans and counterpart financing is made in 2015 for its continuation.

## **BUDGET FORECAST 2015**

### **OVERVIEW**

38. The 2015 Budget is set within the context of the ongoing Homegrown Structural Adjustment Programme.

39. Likewise, the 2015 Budget is consistent with Government priorities and objectives of maintaining fiscal discipline, creating jobs and protecting the vulnerable. Accordingly, the budget forecasts continued strong growth in revenues reflecting the full implementation of the CBI and the roll out of the remaining adjustment measures, a small growth in recurrent spending and an expanded capital investment programme to support growth.

40. Total revenues are projected at \$545.4 million or 22.4% of GDP, an increase of 11.6% relative to the 2014 outturn.

41. Recurrent expenditure is estimated at \$482.7 million or 19.8% of GDP, an increase of 1.8% over actual provisional outturn for 2014<sup>2</sup>.

42. Capital expenditure for 2015 is projected at \$313.3 million or 12.9% of GDP.

43. Grants are projected to increase significantly this year (approximately \$214.1 million in capital grant receipts are expected in 2015). The main source of capital grant receipt is National Transformation Fund of approximately \$100.9 million.

44. In 2015, the primary balance will shift into a surplus of \$65.6 million or 2.7% of GDP compared to a deficit of \$42.1 million or 1.8% of GDP in 2014.

45. The 2015 Budget forecasts a narrowing of the overall deficit from \$133.4 million or 5.6% of GDP in 2014 to \$36.5 million or 1.5 % of GDP in 2015. The overall deficit will be financed from a variety of external and domestic sources.

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<sup>2</sup> The impact of any results from the debt restructuring has not been factored in the 2015 Budget as the negotiations are underway. Additionally, provision has been made for the full impact of payment of membership fees as Government has taken a decision not to incur additional arrears to these organizations. .

## RECURRENT REVENUE FORECAST 2015

46. In 2015, current revenue collections are expected to show continued strong growth of approximately 11.6% to \$545.4 million. The increase in revenues for 2015 is mainly driven by the following:

- 1) Continued expansion in the local economy – Economic activity is projected to grow in nominal terms by 2.8%.
- 2) The full roll out of existing revenue enhancing measures and the implementation of others – Some measures including the increase in the Custom Service Charge (CSC) started during the year and so the full 12-month impact of the tax measure is provided for in 2015. Other measures such the Environmental Tax on new and used tires will take effect from January 1, 2015 and are expected to impact the revenues positively.
- 3) Continued improvement in the administration and collections of taxes – Government with technical assistance from development partners will continue to work to address regulatory and administrative issues affecting the Inland Revenue and Customs & Excise Divisions.

47. Table 7 details the anticipated performance of some of the major tax types relative to the estimated outturn for 2014.

**Table 7: Major Revenue Earners  
(EC\$M)**

Selected Revenue Items	Estimated Outturn 2014	Estimates 2015	% Change
<b>Personal Income Tax</b>	44.8	52.5	17.2
<b>Corporate Tax</b>	35.3	36.3	2.8
<b>VAT</b>	85.7	93.0	8.5
<b>Import Duty</b>	53.9	57.0	5.6
<b>VAT on International Transactions</b>	86.8	88.3	1.7
<b>Excise Tax on International Transactions</b>	9.9	13.4	35.4
<b>Custom Service Charge</b>	44.8	46.7	4.1
<b>Annual Stamp Tax</b>	9.9	10.0	1.2
<b>Petrol Tax</b>	24.8	25.2	1.4
<b>Property Tax</b>	14.1	14.9	5.2
<b>Property Transfer Tax</b>	6.6	6.8	2.7
<b>Total Recurrent Revenue</b>	488.5	545.4	11.6
<b>Tax Revenue</b>	436.2	469.8	7.7
<b>Non-Tax Revenue</b>	52.3	75.6	44.5

## RECURRENT EXPENDITURE BUDGET 2015

48. Recurrent expenditure in 2015 is expected to decline by 1.8% to \$482.7 million.

49. Salaries and wages are projected to decline sharply following huge retroactive wage and salary payments last year. Government will continue its efforts to reduce the size of the public sector through the implementation of the Attrition Policy and other modernization efforts.

50. Transfers and subsidies are also projected to fall by around 5.3% following the completion of the retroactive payments to pensioners.

51. With respect to goods and services, efforts to reduce waste and increase the efficiency of Government operations will be sustained in areas such as rental of office space, utilities, and telecoms. However, the provision for goods and services has been increase in 2015 to make available additional supplies and pharmaceuticals for the hospitals.

52. The comprehensive restructuring of Government's commercial debts which commenced in 2013 is expected to be completed in the coming months. That said, full allocations have been made for debt servicing pending the outcome of the debt restructuring exercise.

53. The details of the recurrent expenditure budget for 2015 relative to the estimated outturn for 2014 are presented in the table below.

**Table 8: Recurrent Expenditure Breakdown**  
(EC\$M)

Expenditure by Category	Estimated Outturn 2014	Estimates 2015	% Change
Recurrent Expenditure	491.6	<b>482.7</b>	-1.8
Personnel Expenditure	241.2	<b>221.5</b>	-8.2
Of which: Wages & Salaries	216.4	<b>195.3</b>	-9.7
Personnel Allowances	24.8	<b>26.1</b>	5.2
Goods & Services	67.4	<b>72.4</b>	7.5
Interest Payments	91.3	<b>102.0</b>	11.7
Domestic	22.7	<b>32.2</b>	41.6
Foreign	68.6	<b>69.8</b>	1.8
Transfers & Subsidies	91.7	<b>86.8</b>	-5.3



## CAPITAL EXPENDITURE BUDGET 2015

54. Total capital expenditure for 2015 is budgeted at \$313.3 million. This figure represents approximately 12.9 percent of GDP. Consistent with the Theme of this year's Budget, the 2015 capital budget places great emphasis creating jobs and protecting the vulnerable. Accordingly, the budget is highly skewed in the area of youth development and physical/economic infrastructure while at the same time maintaining key investments in the areas of tourism, education and agriculture. The 2015 Budget also focuses on housing, health care and other social services.

55. Table 9 below provides an overview of the sectoral breakdown of the Capital Budget for 2015.

**Table 9: 2015 Capital Expenditure by Sector (EC\$M)**

<b>Sector</b>	<b>Local</b>	<b>External</b>	<b>Total</b>	<b>% of Total</b>
<b>Tourism</b>	1.5	20.5	22.0	7.0
<b>Agriculture</b>	6.9	23.7	30.6	9.8
<b>Physical/ Economic Infrastructure</b>	16.7	96.8	113.5	36.2
<b>Education</b>	3.4	20.0	23.5	7.5
<b>Health</b>	2.4	3.9	6.3	2.0
<b>Youth, Sports &amp; Culture</b>	22.8	45.2	68.0	21.7
<b>Housing and Community Development</b>	0.4	10.3	10.7	3.4
<b>Other Social Services</b>	5.7	12.6	18.3	5.8
<b>Other (Administration, Security, etc.)</b>	7.6	12.7	20.4	6.5
<b>Grand Total</b>	<b>67.5</b>	<b>245.8</b>	<b>313.3</b>	<b>100.0</b>

## FINANCING 2015 CAPITAL BUDGET

56. The 2015 Capital Budget will be financed from a variety of loan, grant and local sources. An overview of external financing by major bilateral and multi-lateral donors and creditors is provided in Table 10 below:

**Table 10: Sources of External Financing - 2015 Capital Expenditure (EC\$M)**

Source	Loan	Grant	Total	% of Total
<b>Caribbean Development Bank</b>	5.8	4.0	9.8	4.0
<b>World Bank</b>	6.3	0.0	6.3	2.6
<b>European Development Fund</b>	0.0	14.7	14.7	6.0
<b>Kuwait/OPEC</b>	17.9	0.0	17.9	7.3
<b>National Transformation Fund</b>	0.0	100.9	100.9	41.1
<b>Petro Caribe G'da</b>	0.0	22.7	22.7	9.2
<b>PRC</b>	0.0	15.0	15.0	6.1
<b>Gov't of Venezuela</b>	0.0	1.0	1.0	0.4
<b>Gov't of Japan</b>	0.0	10.4	10.4	4.2
<b>Other Sources</b>	1.6	45.4	47.0	19.1
<b>Grand Total</b>	<b>31.6</b>	<b>214.1</b>	<b>245.8</b>	<b>100.0</b>

57. Of the \$313.3 million in capital spending projected for 2015, \$245.8 million are expected to come from grants and loans from various sources. A total of \$31.6 million from loans already secured and a further \$214.1 million in grants from various sources. The lion share of the external financing (about \$100.9 million) will come from the recently implemented National Transformation Fund.

58. The remaining \$67.5 million will be financed from transfers from the recurrent revenues and budget support from development partners.

## **MAJOR PROJECTS TO BE UNDERTAKEN IN 2015**

### **Regional Disaster & Vulnerability Reduction Project**

59. The RDVRP will be focusing on construction and civil works during 2015, including the works on the St. John's River Flood Control component. A total of \$3.0 million is budgeted in 2015 for other activities under the RDVRP and \$1.0m for the St. John's River component. Actions are also in progress for securing additional grants and highly concessionary financing in the amount of US\$8.8 million under the PPCR to upscale the deliverables under the RDVRP. These are expected to be completed during 2015. This would include an extension of the RDVRP to 2018.

### **Parliament Building Project**

60. Construction of the Parliament Building is expected to commence in earnest in 2015 with grant funding from United Arab Emirates and the Government of Mexico. The design phase has been completed and tenders for construction should be awarded in January 2015. A total grant of \$10.0 million is budgeted for 2015.

### **Wind Energy (Carriacou)**

61. This Project is funded by a grant from the EU as a component of Grenada's renewable development strategy. The primary goal of this project is to minimize the levelized cost of energy by reducing the fuel consumed for electricity generation. The implementation of the system involves the establishment of a wind farm with a capacity to generate approximately 2 MW. An amount of \$12.5 million is budgeted in 2015.

### **Improvement of Fisheries Equipment**

62. The Project is funded by a grant from the Government of Japan. A total of \$10.5 million is budgeted for this Project in 2015.

### **St. Patrick Road Project**

63. Construction work on this \$27.0 million is expected to commence in 2015 following the award of the tender. This Project seeks to rehabilitate and upgrade two road sections in St. Patrick's to asphalt standards (Duquesne to Sauteurs, and Mt. Fendue to Pointzfield each 8 km length); the construction of 4 bridges and rehabilitation of 12 small bridges, the use of concrete pavements on steep gradients and tight bends and the provision of necessary drainage facilities.

An amount of \$2.0 million is provided for the roll out of this project.

### **Grenada Home Improvement Scheme & GOG Soft Loan Housing Project**

64. These two Projects will seek to address to some extent the critical housing needs of low income citizens. The Grenada Home Improvement Scheme will fund on a non-refundable basis the cost of labour and material to facilitate repairs of homes for the neediest citizens. As the name suggests, the Soft Loan Housing Project will provide small loans to vulnerable citizens to undertake repair works to their homes. A total of \$10.0 million has been allocated for activities under these Projects in 2015.

## **NOTES ON THE MANPOWER SUMMARY**

### **1. DEFINITIONS**

#### **(A) PERSONNEL DIRECT STAFF POSITION: POSTS/POST HOLDERS**

- (i) These will include all permanent posts and refer to: -
  - Employees who are engaged on a permanent basis and receive annual salaries.
  - Employees engaged on contractual terms and receive annual salaries.
- (ii) These will include established posts referred to as supernumerary and explained below in C.

#### **(B) UNESTABLISHED STAFF: POSTS/POST HOLDERS**

- (i) These will include all temporary/part-time/full-time equivalent posts and refer to: -
  - Employees engaged on a 'continuous' basis but who do not receive annual salaries, for example, Agricultural Workers, who are engaged throughout the year but have daily rates of pay. These employees receive wages on a fortnightly basis.
  - Employees who are required to work on an occasional basis to carry out specific tasks for specific periods of time, for duration less than a financial year. The work periods and wages of these workers are used to determine their full-time equivalency.
  - Also regarded as part-time, are persons who may be continuously engaged in performing a function in which they will be occupied for only a part of the workday.

#### **(C) SUPERNUMERARY POSTS**

- (i) The term "Supernumerary" refers to representation that is over and above the stated normal or necessary number, and also to protect the substantive position of incumbents who may be functioning elsewhere.
- (ii) Normally, Supernumerary Posts will include:-
  - Additional posts to cover for leave arrangements
  - Posts with secondment arrangements
  - Posts with assignment/transfer arrangements

- Promotion and titular change arrangements
- Posts with proposed or effected Commercialisation arrangements

**(D)MANPOWER BUDGETING - STAFFING LEVELS**

(i) The following will apply as it relates to the manpower levels: -

- Elected and nominated personnel are included but not counted.
- Persons on secondment arrangements are included but not counted [Supernumerary Positions].
- Persons on study leave are counted.
- Persons on no pay leave are included and are counted.
- Vacancies are counted.
- Supernumerary representations are not counted given that the personnel and post requirements are already counted in Personnel Direct – Staff Position. All Supernumerary Positions are detailed in Appendix G.

## 2. TOTAL FIGURES

The total Manpower Budget will reduce from 5,603 in 2014 to 5,181 in 2015. This total figure is made up of 4,917 permanent staff and 264 non-established staff, and includes the following vacant permanent positions (vacancies that relate to positions and personnel earmarked for transfer or redeployment are not included): -

### LIST OF VACANT POSITIONS – 2015

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2014	2015
<b>01 Governor General</b>				
<i>001 Administration</i>	Administrative Officer	H	1	1
	Cook	B	1	-
	Maid	A	5	-
<b>Total</b>			<b>7</b>	<b>1</b>
<b>02 Parliament</b>				
<i>001 Administration</i>	Clerk/typist	C	1	-
<b>Total</b>			<b>1</b>	<b>-</b>
<b>03 Supreme Court</b>				
<i>001 Administration</i>	Clerk/typist	C	1	-
	Clerk II	C	1	-
	Clerk I	D	2	-
<b>Total</b>			<b>4</b>	<b>-</b>
<b>04 Magistracy</b>				
<i>001 Southern Magisterial District</i>	Clerk II	C	1	-
<i>005 Eastern Magisterial District</i>	Clerk II	C	1	-
<i>006 Western &amp; Northern Magisterial District</i>	Clerk/typist	C	1	-
<b>Total</b>			<b>3</b>	<b>-</b>

<b>09 Ministry of Legal Affairs</b>				
<i>O11 Admin. &amp; Attorney General's Chambers</i>	Chief Parliamentary Counsel		1	1
	Planning Officer II	H	1	-
	Clerk II	C	1	-
<i>009 Corporate Affairs &amp; Intellectual Property Office</i>	Deputy Registrar	J	1	1
	Systems Administrator	H	1	-
	Executive Assistant	E	1	-
	Companies Registration Officer	E	2	-
<b>Total</b>			<b>8</b>	<b>2</b>
<b>14 Labour</b>			-	-
<i>081 Labour</i>	Deputy Labour Commissioner	I	1	1
	Planning Officer II	H	1	1
	Executive Officer	E	1	-
	Clerk II	C	2	-
	Office Attendant/Cleaner	B	1	-
<b>Total</b>			<b>6</b>	<b>2</b>
<b>15 Ministry of Tourism, Civil Aviation &amp; Culture</b>				
<i>001 Admin</i>	Administrative Officer	H	1	-
	Planning Officer II	H	1	1
<i>033 Civil Aviation</i>	Civil Aviation Officer	I	1	-
<i>035 National Parks</i>	Community Tourism Officer	H	1	-
	Forester IV	D	1	-
<i>046 Culture</i>	Senior Cultural Officer	H	2	-
	Cultural Officer	G	3	-
<b>Total</b>			<b>10</b>	<b>1</b>



<b>16 Ministry of Foreign Affairs</b>				
<i>O37 High Commission in the U.K.</i>	First Secretary	H	1	-
<i>O38 Mission to the U.N. (New York)</i>	Secretary	D	1	-
<i>O39 Mission to the O.A.S. &amp; U.S. (Washington)</i>	Secretary	D	1	-
<i>O40 (Mission to Venezuela)</i>	First Secretary	H	1	-
<i>O103 Mission to China</i>	Counsellor	J	1	-
	First Secretary	H	1	-
<b>Total</b>			6	-
<b>18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation</b>				
<i>001 Administration</i>	Secretary	D	1	-
	PABX Operator	A	1	-
<i>014 Dept. of Public Administration</i>	Human Resource Management Officer	I	1	-
	Reform Management Officer	I	1	-
<i>015 Information</i>	Technician	G	1	-
	Senior Information Officer	H	1	1
	Technical Operator	F	1	-
	Information Officer	E	1	-
	Driver	A	1	-
<b>Total</b>			9	1
<b>19 Ministry of Youth, Sports and Religious Affairs</b>				
<i>001 Administration</i>	Clerk II	C	1	-
	Driver	B	2	-
	Planning Officer I	I	1	1
	Planning Officer II	H	1	-
	Clerk I	D	1	-
<i>O44 Sports</i>	Senior Coach	G	2	-
	Junior Coach	E	4	1
	Sports Officer	D	3	-
<i>O47 Youth</i>	Youth Officer	G	2	-
<b>Total</b>			17	2

<b>20 Ministry of Finance &amp; Energy</b>				
<i>001 Administration</i>	Internal Auditor	K	1	1
	Corporate Communications Officer	J	1	-
	Head, Customs Brokerage	F	1	-
	Brokerage Clerk	D	2	-
	Secretary	D	1	-
	Clerk II	C	1	-
	Office Attendant	A	1	-
<i>049 Customs</i>	Supervisor of Customs	I	2	1
	Senior Customs Officer	G	1	1
	Assistant Systems Administrator	G	1	-
	Customs Officer I	F	11	2
	Customs Officer II	C	7	-
	Computer Operator	D	1	-
	Customs Officer	B	1	-
	Preventative Guard	B	8	-
<i>050 Inland Revenue</i>	Deputy Comptroller	J	1	1
	Assistant Comptroller	J	1	1
	Tax Officer I	I	1	-
	Systems Programmer	I	1	-
	Senior Tax Inspector	I	1	-
	Tax Inspector	G	1	-
	Registration Officer	D	1	-
	IT Technician	D	1	-
	Data Entry Clerk	D	1	-
	Field Appraiser	D	1	-
	Clerk I	D	1	-
	Tax Officer II	C	2	-
	Clerk II	C	3	-
	Tax Collector II	B	2	-
<i>051 Printery</i>	Computer Graphic Artist	F	1	-
	Proof Reader	D	1	-
	Clerk/typist	C	1	-
	Printer	C	1	-
	Office Attendant	A	1	-

<i>O54 Accountant General's Office</i>	Senior Accounts Clerk I	H	1	-
	Senior Accounts Clerk II	E	2	-
	Accounts Clerk I	D	5	-
	Accounts Clerk II	C	3	-
	Systems Programmer	I	1	-
	Snr. Hardware Maintenance Officer	H	1	-
<i>O56 Statistics</i>	Price & Consumer Affairs Officer	F	1	-
	Statistical Clerk	C	1	-
<i>O100 Div. of Economic Management &amp; Planning</i>	Budget Officer	J	1	1
	Data Entry Clerk	D	1	-
	Economist I	I	1	-
<i>O106 Div. of Energy &amp; Sustainable Development</i>	Director of Energy & Sustainable Development	K	1	1
	Energy Officer	H	1	-
<b>Total</b>			<b>83</b>	<b>9</b>
<b>26 Ministry of Economic Development, Trade, Planning, Co-operatives &amp; International Business</b>				
<i>OO1 Administration</i>	Senior Administrative Officer	J	1	-
	Secretary	D	1	1
<i>O34 Co-operatives</i>	Education & Training Officer	F	1	-
	Co-operative Field Officer	D	1	-
<i>O53 Trade</i>	Trade Counsel	K	1	-
	Trade Attaché	I	1	-
<b>Total</b>			<b>6</b>	<b>1</b>

<b>30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT &amp; Community Development</b>				
<i>O01 Administration</i>	Chief Technical Officer	L	1	1
	Planning Officer II	H	1	1
	Electrical Inspector	H	2	-
	Clerk I	D	2	-
	Clerk III	B	1	-
	Junior Postman	B	1	-
	Mail Sorter	A	1	-
<i>O45 Community Development</i>	Co-ordinator Community Development	H	1	-
	Senior Community Development Officer	F	2	-
<i>O69 Project Implementation &amp; Management Unit</i>	Senior Engineer	K	1	1
	Quantity Surveyor	I	2	-
	Soil analyst	I	1	-
	Engineering Assistant	H	2	-
	Inspector	E	4	-
	Technical Assistant	D	3	-
	Clerk III	B	1	-
<i>O101 Physical Planning</i>	Architect	J	1	-
	Physical Planner	I	1	-
	Planning Technologist	H	1	1
	Clerk/typist	C	1	-
<i>O115 Information &amp; Communication Technology (ICT)</i>	Director of Communication	K	1	-
	Telecom Officer	J	1	1
<b>Total</b>			<b>32</b>	<b>5</b>

<b>35 Ministry of Social Development and Housing</b>				
<i>OO1 Administration</i>	Planning Officer I	I	1	-
	Clerk II	C	2	-
<i>O70 Housing</i>	Co-ordinator Housing	H	1	-
<i>O71 Social Services</i>	Social Analyst	I	1	-
	Social Worker I	I	1	1
	Social Worker II	F	2	-
	Clerk II	C	1	-
<i>O72 Gender &amp; Family Affairs</i>	Gender Programme Development Officer II	F	1	-
<b>Total</b>			<b>10</b>	<b>1</b>
<b>36 Ministry of Carriacou and Petite Martinique Affairs</b>				
<i>OO1 Administration</i>	Director of Technical Services	K	1	1
	Director of Social Services	K	1	-
	Internal Auditor	J	1	-
	Planning Officer I	I	1	-
	Secretary	D	2	-
	Clerk/typist	C	1	-
<i>O74 Agricultural Division</i>	Programme Manager	J	1	-
<i>O75 Public Works Division</i>	Programme Manager	J	1	-
	Waste Assessment Officer	E	1	-
<i>O17 Youth, Sports, Culture &amp; Community Development</i>	Sports Officer	D	1	-
<i>O32 Social Development Div.</i>	Programme Manager	J	1	1
	Social Worker I	I	1	-
<i>O108 schools Admin. &amp; Management Unit ( C'Cou)</i>	Library Clerk	C	1	-
	Clerk/typist	C	1	-
	Office Attendant	A	1	-
<b>Total</b>			<b>16</b>	<b>2</b>

<b>40 Ministry of Education and Human Resource Development</b>				
<i>001 Administration</i>	Assistant Drug Avoidance Officer	G	1	-
<i>077 Library Services</i>	Library Clerk III	B	1	-
	Security Officer	B	1	-
<i>078 TAMCC</i>	Vice Principal	I	1	-
	Bursar	H	1	-
	Secretary	D	1	-
	Clerk I	D	1	-
	Clerk II	C	1	-
	Clerk/typist	C	3	-
	Office Attendant/Cleaner	B	1	-
	PBX Operator	A	1	-
	Audio Visual Technician	D	1	-
	Farm Manager	F	1	-
	Livestock Assistant	B	1	-
	Cleaner	A	1	-
	Assistant Cook	A	2	-
	Head of Department	I	1	-
	Lecturer I	I	5	-
	Co-ordinator Skills Training	G	1	-
	Assistant Instructor	G	5	-
	Light Handicraft Instructor	F	1	-
<i>079 Planning, Development and Technical Services</i>	Curriculum Development Officer	I	9	3
	Materials Production Assistant	H	1	-
	Art Director	H	1	-
	Videographer	G	1	-
	Audio Officer	G	1	-
	Clerk II	C	1	-
	Building Inspector	H	1	-
	Executive Officer	E	1	-
	Assistant Information Manager	H	1	1

<i>O80 Schools Admin. &amp; Management Services</i>	Deputy Chief Education Officer	J	1	-
	Psychologist	J	1	-
	School Attendance Supervisor	H	1	-
	Clerk II	C	1	-
	Literacy Officer (Institution)	H	1	-
	Community Literacy Officer	H	1	-
<i>O107 Human Resource Development</i>	HRD Officer	I	1	1
	Career Guidance Officer	I	1	-
<b>Total</b>			<b>57</b>	<b>5</b>
<b>50 Ministry of Health &amp; Social Security</b>				
<i>OO1 Administration</i>	Director of Mental Health Services	K	1	-
	Quality Improvement Co-ordinator	I	1	-
	Chauffeur/Assistant	B	1	-
	Binder	B	1	-
	Planning Officer I (Technical Cooperation Project)	I	1	-
	Planning Officer I (Monitoring & Evaluation)	I	1	-
	Executive Officer	E	1	-
	Financial Comptroller	J	1	-
<i>O83 General Hospital</i>	Assistant Store Keeper	C	1	-
	Clerk/Typist	C	1	-
	Ambulance Driver	B	1	-
	Orderly	B	2	-
	Telephone Operator	A	1	-
	Physician Specialist	K	1	-
	Anaesthetist	K	2	-
	Orthopaedic Surgeon	K	1	-
	ENT Specialist	K	1	-
	Medical Registrars	K	2	-
	House Officers	J	4	2
	Nurse Anaesthetist	I	1	-
	Nurse Specialist	I	10	3

	Staff Nurse	G	6	-
	Registered Nurse	E	6	-
	Nursing Assistant	D	1	1
	Pathologist	K	1	-
	Student Laboratory Technologist	C	1	-
	Radiologist	K	1	-
	Clerk II	C	1	-
	X-Ray Attendant	B	1	-
	Head Cook	C	1	-
	Cook	B	6	-
	Kitchen men	C	2	-
	Biomedical Technician	F	2	-
	Plumber	D	1	-
	Chauffeur/Operator	B	1	-
	Nursing Assistant	D	5	-
	Maid/Helper	A	1	-
<i>O84 Mt. Gay Psychiatric Hospital &amp; Richmond Home</i>	Psychologist	J	1	-
	Occupational therapist	I	1	-
	Community Mental Health Worker	D	2	-
	Occupational Therapist Assistant	C	1	-
	Medical Records Officer	E	1	-
	Plumber	D	1	-
	Seamstress	B	1	-
	Staff Nurse	G	8	2
	Grade A Male Attendant	C	1	-
	Junior Male Attendant	B	2	-
	Cook	B	1	-
	Maid/Helper	A	2	-
	Staff Nurse	G	1	-
	Maid/Helper	A	1	-
	Nursing Assistant	D	2	-
	Staff Nurse	G	1	-
	Nursing Assistant	D	6	-
	Maid/Helper	A	2	-



<i>O85 Princess Alice Hospital</i>	Consultant Physician Specialist	K	1	-
	Registrar	K	1	-
	House Officer	J	1	-
	Ambulance Driver	A	1	-
	Orderly	B	1	-
	Nursing Assistant	D	3	-
<i>O86 Princess Royal Hospital</i>	Ambulance Driver	B	1	-
	Groundsman	A	1	-
	Maid	A	1	-
<i>O87 Community Health Services</i>	Family Nurse Practitioner	I	2	-
	Community Health Nurse	I	4	2
	Public Health Surveillance Officer	I	1	1
	Supervisor Midwifery Unit	H	1	-
	District Nurse	G	9	4
	Midwifery Student Nurse (RN)	E	6	-
	Nursing Assistant	D	1	-
	Ambulance Driver	B	1	-
	Groundsman	A	1	-
	Nursing Assistant	D	1	1
	Senior Environmental Health Officer	H	2	-
	Environmental Health Officer	G	3	1
	Laboratory Assistant (Micro)	C	1	-
	Cemetery Keeper/Attendant	A	1	-
<b>Total</b>			153	17

<b>64 Ministry of Agriculture, Lands, Forestry, Fisheries and the Environment</b>				
<i>001 Administration</i>	Chief Agricultural Officer	K	1	-
	Procurement Officer	F	1	-
	Statistician	I	1	-
	Secretary	D	1	-
<i>091 Agricultural Extension</i>	District Agricultural officer	H	1	-
	Asst. District Agricultural Instructor I	G	3	-
	Asst. District Agricultural Instructor II	F	2	-
	Agricultural Assistant	C	8	-
	Clerk/Typist	C	1	-
	Asst. Agricultural Officer I (4H)	G	1	-
<i>092 Agronomy</i>	Agricultural Instructor I	G	1	-
	Agricultural Assistant	C	1	-
	Chauffeur/Assistant	B	1	-
<i>093 Agricultural Engineering</i>	Mechanic	D	1	-
	Soil Analyst	I	1	-
	Agrometeorological Officer	D	1	-
<i>094 Forestry</i>	Forester I	I	3	-
	Forester II	H	2	-
	Forester III	G	1	-
	Forest Ranger	C	2	-
	Executive Officer	E	1	-
	Chauffeur/Assistant	B	1	-
<i>095 Produce Chemist Laboratory</i>	Produce Chemist	I	1	1
	Laboratory Assistant	C	1	-
<i>096 Livestock &amp; Veterinary Services</i>	Agricultural Instructor I	G	1	-
	Intermediate Laboratory Technician	G	1	1
	Clerk/Typist	C	1	-
	Sen. Livestock Officer	I	1	-
<i>097 Lands &amp; Surveys</i>	Surveyor	G	2	1
	Draughtsman	D	1	-
	Chauffeur/Assistant	B	2	-
<i>099 Pest Management</i>	Sen. Agricultural Officer	I	1	1
	Plant Quarantine Officer	G	1	-
	Clerk/Typist	C	1	-
<i>110 Environment</i>	Environmental Officer	I	2	1
<b>Total</b>			52	5
<b>GRAND TOTAL</b>			480	54

### 3. GENERAL COMMENTS

The organizational structure of the Public Service comprises thirteen (13) Ministries and thirteen (13) Departments.

#### ACCOUNTING OFFICERS

Pursuant to the provisions of section 8 (1) of the Public Finance Management Act, the following public officers referred to in the following table are hereby designated accounting officers of the respective expenditure votes:

VOTE	PUBLIC OFFICER
01 - Governor-General	Personal Assistant to the Governor-General
02 - Parliament	Clerk of Parliament
03 - Supreme Court	Registrar
04 - Magistracy	Chief Magistrate
05 - Audit	Director of Audit
06 - Public Service Commission	Chief Personnel Officer
07 - Director of Public Prosecutions	Director of Public Prosecutions
08 – Parliamentary Elections Office	Supervisor of Elections
09 - Ministry of Legal Affairs	Permanent Secretary
10 – Office of the Prime Minister	Secretary to the Cabinet
11 - Prisons	Commissioner of Prisons
12 - Police	Commissioner of Police
14 – Labour	Permanent Secretary
15 - Ministry of Tourism, Civil Aviation and Culture	Permanent Secretary with responsibility for Tourism and Civil Aviation
	Permanent Secretary with responsibility for Culture
16 - Ministry of Foreign Affairs	Permanent Secretary
17 – Financial Intelligence Unit	Inspector (Officer in Charge of FIU)
18 – Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	Permanent Secretary
	Permanent Secretary with responsibility for Department of Public Administration
19 - Ministry of Youth, Sports and Religious Affairs	Permanent Secretary

20 - Ministry of Finance and Energy	Permanent Secretary with responsibility for Finance, Energy, Economic Development, Trade, Planning & International Business
21- Pension and Gratuities	Permanent Secretary with responsibility for Finance, Energy, Economic Development, Trade, Planning & International Business
22- Charges on Account of Public Debt	Permanent Secretary with responsibility for Finance, Energy, Economic Development, Trade, Planning & International Business
23 - Salaries & Wages Increase (Retroactive)	Permanent Secretary with responsibility for Finance, Energy, Economic Development, Trade, Planning & International Business
25 - Contributions	Permanent Secretary with responsibility for Finance, Energy, Economic Development, Trade, Planning & International Business
26 – Ministry of Economic Development, Trade, Planning and Cooperatives & International Business	Permanent Secretary with responsibility for Finance, Energy, Economic Development, Trade, Planning & International Business
	Permanent Secretary with responsibility for Cooperatives
30 - Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	Permanent Secretary with responsibility for Communications, Works & Community Development
	Permanent Secretary with responsibility for Physical Development and Public Utilities
	Permanent Secretary with responsibility for ICT
32 - Post Office	Permanent Secretary with responsibility for Communications, Works & Community Development
35 - Ministry of Social Development & Housing	Permanent Secretary
36 - Ministry of Carriacou & Petite Martinique Affairs and Local Government	Permanent Secretary
40-Ministry of Education and Human Resource Development	Permanent Secretary
50 - Ministry of Health & Social Security	Permanent Secretary
64 - Ministry of Agriculture, Lands Forestry & Fisheries and the Environment	Permanent Secretary with responsibility for Agriculture, Lands and the Environment
	Permanent Secretary with responsibility for Forestry and Fisheries

**GOVERNMENT OF GRENADA**

**RECURRENT EXPENDITURE ACCOUNTS - 2015**

<b>Account Code</b>	<b>Account Description</b>	<b>Account Code</b>	<b>Account Description</b>
<b>310 Personal Emoluments</b>		<b>318 Local Travel &amp; Subsistence</b>	
31001	Salaries for Established Staff	31801	Accommodation Local Travel
31002	Bonus / Honoraria /Performance Pay	31802	Meals Local Travel
31003	Overtime (Established Staff)	31803	Subsistence Local Travel
31004	Salaries Increase	31804	Transport mileage
31005	Sick Pay	31805	Transport other
31006	Acting Salary	31806	Advance for Local Travel and Subsistence
		31807	Sundry Expenses Local
		31808	Fixed Allowance
<b>312 Wages</b>		<b>319 International Travel</b>	
31201	Wages for Unestablished Staff	31901	Accommodation International Travel
31202	Bonus / Honoraria /Performance Pay	31902	Air/Train Fare International Travel
31203	Leave Pay/Holiday Pay	31903	Meals International Travel
31204	Overtime (Unestablished Staff)	31904	Subsistence International Travel
31205	Social Security Contributions	31905	Other International Travel
31206	Wages Increase	31906	Sundry Expenses International
31207	Contribution to GRULAC	31907	Fixed Allowance
<b>314 Allowances</b>		<b>320 Commissions</b>	
31401	Acting Allowance	32001	Commissions / Mgmt. Fees Crown Agents
31402	Allowance in lieu of Exemption from Customs Duty	32002	Commissions to Tax Assessors / Bailiff
		<b>322 Rewards and Incentives</b>	
31403	Allowance in lieu of Private Practice	32201	Rewards (Detection of criminals)
31404	Allowance to Foreign Service Officers	32202	Incentives (Rewards for performance)
31405	Disruptive Allowance		
31406	Duty Allowance	<b>324 Hosting and Entertainment</b>	
31407	Entertainment Allowance	32401	Local Hosting and Entertainment
31408	House Allowance	32402	National Celebration
31409	Indemnity Allowance		
31410	Personal Allowance	<b>326 Training</b>	
31411	Protective Clothing Allowance	32601	Local Training
31412	Responsibility Allowance	32602	Overseas Training
31413	Subsistence Allowance		
31414	Telephone Allowance	<b>330 Utilities</b>	
31415	Transport Allowance	33001	Electricity charge
31416	Uniform Allowance	33002	Water Charge
31417	Child Allowance	33003	Solid Waste Charges
31418	Constituency Allowance	33004	Arrears of Utility Charges
31419	Inducement Allowance		
31420	Special Allowance	<b>332 Supplies and Materials</b>	
31421	Specialist Allowance	33201	Fertilizers and Chemicals
31422	Customs Allowance	33202	Medical Supplies and Pharmaceuticals
31423	Spouse Allowance	33203	Office supplies and materials
31424	Overseas Allowance	33204	Port Charges( Freight Handling etc)
31425	Cellular Phone Allowance		
31426	On Call Allowance	33205	Uniforms and Protective Clothing
31427	Professional Allowance	33206	Fuel and Petrol
		33207	Food
<b>316 Social Security Contributions &amp; Retiring Benefits</b>		33208	Transport Materials
31601	Ex-gratia Payments	33209	Medicine
31602	Gratuities	33210	Other Supplies
31603	Pension	33211	Other Services
31604	Social Security Contributions	33212	Testing Purposes

**GOVERNMENT OF GRENADA**

**RECURRENT EXPENDITURE ACCOUNTS - 2015**

<b>Account Code</b>	<b>Account Description</b>	<b>Account Code</b>	<b>Account Description</b>
<b>334 Communication Expenses</b>		<b>345 Legal Services</b>	
33402	Internet Charges	34501	Jurors/Witnesses Services
33403	Postage	34502	Legal Fees
33404	Telephone		
33405	Facsimile	<b>346 Public Assistance</b>	
33406	Cable Service / Charges	34601	Medical Treatment Overseas
33407	GPS Charges	34602	Refund of Savings to Discharged Prisoners
		34603	Social Welfare Expenses
<b>336 Maintenance Services</b>		34604	Medical Treatment Locally
33602	Maintenance of Buildings		
33603	Maintenance of Roads	<b>348 Refunds</b>	
33604	Repairs and servicing of Vehicles	34801	Inland Revenue Refunds
33605	Repairs and servicing of Vessels	34802	Custom Refunds
33606	Repairs and Servicing Equipment	34803	Personal Refunds
33607	Repairs to Furniture	34804	Other Refunds
33608	Upkeep of Grounds	34805	Refund of Expenses
33609	School Maintenance	34806	Customs VAT Refunds
		34807	Inland Revenue VAT Refunds
<b>338 Rental of Assets</b>		34808	Customs Excise Tax Refunds
33801	Rental of Property	34809	Inland Revenue Excise Tax Refunds
33802	Hire of Heavy Equipment & Machinery		
33803	Rental of Office Equipment	<b>350 Claims against Government</b>	
33804	Hire and Rent of Transport	35001	Claims against Government
<b>340 Professional Services</b>		<b>352 Sundry Expenses</b>	
34001	Salaries	35201	Advertisements (Radio, TV, Newspaper)
34002	Payment for Board & Committee Meetings	35202	Sundry Expenses
34003	Wages (Un-established & Temporary staff)	35203	Fairs, Exhibitions, Conferences
34004	Overtime		
34005	Transport Allowance	<b>354 Contingency Provision</b>	
34006	Rent Allowance/House Rent	35401	Contingency Fund
34007	House Allowance		
34008	On-call Allowance	<b>356 Debt Serving -Domestic</b>	
34009	Disruptive Allowance	35601	Bank Charges Domestic Debt
34010	Telephone Allowance	35602	Interest on Loans and Bonds
34011	Cell phone Allowance	35603	Interest on Overdrafts
34012	Inducement Allowance	35604	Loan Charges
34013	Private Practice Allowance	35605	Principal Repayment
34014	Entertainment Allowance	35606	Savings Banks
34015	Child Allowance	35607	Interest on Debentures 7.5%
34016	Overseas Allowance	35608	Interest on Debentures 7%
34017	Subsistence Allowance	35609	Interest on Debentures 6.5%
34018	Uniform Allowance	35610	Interest - Central Bank of Trinidad
		35611	Treasury Bills Principal Repayment
<b>341 Consultancy Services</b>		35612	Interest on Treasury Bills
34101	Consultancy Services		
		<b>358 Debt Serving - Foreign</b>	
<b>342 Insurance</b>		35801	Principal Repayment
34201	Medical Insurance	35802	Interest on Loans
34202	Property Insurance (Building, Furniture, Equipment)	35803	Interest on Bonds
34203	Travel Insurance (Overseas)	35804	Cost of Remittances
34204	Vehicle Insurance	35805	Difference in Exchange Rate
34205	NIS Employer Contribution	35806	Loan Charges
34206	PWU Med. Plan Employer	35807	Bank Charges
34207	Life Insurance		
		<b>359 Loss on Investment</b>	
<b>343 Other Services</b>		35901	Government Share of ECCB Deficit
34301	Other Services		
<b>344 Grants and Contributions</b>			
34401	Grants and Contributions to Intern'l Institutions		
34402	Grants and Contributions to Local Institutions		
34403	Grants and Contributions to Regional Institutions		
34404	Grants to Senior Citizens & Needy Persons		
34405	Grants to Gov't Dept (Including schools)		
34406	Subsidies to Local Institution		
34407	Arrears of Contribution		
34408	Grants & Contribution to Emergency Relief		

**GOVERNMENT OF GRENADA**

**CAPITAL EXPENDITURE ACCOUNTS - 2015**

<b>Account Code</b>	<b>Account Description</b>	<b>Account Code</b>	<b>Account Description</b>
<b>410</b>		46008	Pavement
41001	Consultancy Feasibility & Tendering Cost	46009	Road Fixtures
41003	Operating Expenses	46010	Minor Concrete Works
41004	General Consultancy Services	46011	Construction
41015	Training	46012	Maintenance of Buildings
		46013	Refurbishment/Extension of Building
<b>420</b>			
42001	Wages to be Capitalised	<b>470</b>	
42002	Salaries/Administrative Expenses/Support Staff	47001	Other Cost
42003	Vacation Pay	47002	Marketing
42004	Pension	47003	Workshops and Seminars
42006	Bridge Works	47004	Cultural Promotion
		47005	Micro Enterprise Dev. Project II
<b>430</b>		47006	Meetings
43001	Purchase of Supplies and Materials	47007	Site Supervision
43002	Materials	47008	Public Awareness
43004	Pavement Structures	47008	Wages/support staff/operation cost
43005	Overheads	47009	Vehicle Maintenance
43006	Office Supplies	47010	Bank Charges
43007	Farm Implements	47011	Installation Charges
		47014	Installation of Equipment
<b>440</b>		47015	Safety Net
44001	Truckage		
		<b>480</b>	
<b>450</b>		48000	Infrastructure Development
45000	Purchase of Government Vehicles	48001	Design of PPP Frameworks
45001	Purchase of Vehicles	48002	Design of Enabling Regulation
45002	Purchase of Furniture/Fixtures	48003	TA for Regulatory Oversight
45003	Purchase of Computer Equipment	48004	Broadband Network Goods
45004	Purchase of Equipment	48005	Broadband Network Consultant Services
45005	Purchase of Buildings	48006	Consultant Services: TA for Establ. VPN
45006	Caribbean Planning for Adaptation	48007	Consultant Services: TA for GREX
45007	Purchase of Lands	48008	Goods: Broadband Infrastructure
		48009	Subsidies: Technology/BIC
<b>460</b>		48010	Training: Skills Development/Accreditation
46000	Acquisition of Property & Other Assets	48011	Salaries: Implementation Support
46001	Acquisition/Construction of Physical Assets	48012	Goods: Logistic Support
46002	Enhancement of Physical Assets	48013	Salaries: Logistic Support
46003	Earthworks	48014	Operating Cost: Logistic Support
46004	Drainage	48015	Consultant Services: Logistic Support
46005	Retaining Structures		
46007	Bushing & Drainage Works		





**GOVERNMENT OF GRENADA**

**CAPITAL EXPENDITURE SOURCE OF FUND (SOF) - 2015**

<b>SOF Code</b>	<b>SOF Description</b>	<b>SOF Code</b>	<b>SOF Description</b>
	<b>Grants</b>		
8001	Department for International Development (DFID)	8058	Canadian Caribbean Co-op Fund
8002	Republic of China (ROC)	8059	Gov't of Italy
8003	European Development Fund (EDF)	8060	Caribbean Institute of Meteorology & Hydrology
8004	Honorary Consul	8061	Chamber of Industry and Commerce
8005	Organisation of American States (OAS)	8062	Gov't of Turkey
8006	Global Environment Facility (GEF)	8063	Gov't of India
8007	Japan	8064	Gov't of Sweden
8008	French	8065	The Bernard Van Leer Foundation
8009	United Nations Development Programme (UNDP)	8066	UN Development Fund for Women (UNIFEM)
8010	Caribbean Community (CARICOM)	8067	United Nations Office for Project Services (UNOPS)
8011	Stabilisation of Export Earnings (STABEX)	8068	Yellow Bird Foundation
8012	United Nations Children Fund (UNICEF)	8069	Gov't of Luxembourg
8014	Pan American Health Organisation (PAHO)	8070	Winfresh
8015	School of Medicine	8071	Morocco
8016	The Windward Islands Banana Dev. and Exporting Co. Ltd.	8072	Gov't of Canada
8017	Food and Agriculture Organisation of the United Nations (FAO)	8073	Gov't of Norway
8018	Catchment Flood Risk Assessment and Management (CFRAM)	8074	Bruce Cameron Trust
8019	World Bank	8075	UWI- Trinidad and Tobago
8020	Eastern Caribbean Economic Management Programme (ECEMP) II – Standard Integrated Government Financial Information System (SIGFIS)	8076	Caribbean Disaster Emergency Management Agency (CDEMA)
8021	United Nations Population Fund (UNFPA)	8077	Republic of Azerbaijan
8022	Canadian International Development Agency (CIDA)	8078	Government of Germany
8023	Sundry Grants	8079	United Nations Department of Economic and Social Affairs (UNDESA)
8024	Caribbean Development Bank (CDB)	8080	Mexico
8025	Caribbean Programme for Economic Competitiveness (CPEC)	8081	United Nations Economic Commission for Latin America & the Caribbean (UNECLAC)
8026	United States Agency for International Development (USAID)	8082	Canada Fund for Local Initiatives (CFLI)
8027	United Nations Educational, Scientific and Cultural Organisation (UNESCO)	8083	Republic of Kazakhstan
8028	ALB Group	8084	Federation International of Football Associations (FIFA)
8029	United States Department of Labour (USDOL)	8085	Centre for Agriculture & Biosciences International (CABI)
8030	Caribbean Epidemiology Centre (CAREC)	8086	Japan International Cooperation Agency (JICA)
8031	Caribbean Film Crew/Other	8087	CARICOM Development Fund (CDF)
8032	Libya	8088	International Finance Corporation (IFC)
8033	Kuwait	8089	Citizenship by Investment (CBI)
8034	Commonwealth Secretariat London	8090	Pilot Program for Climate Resilience (PPCR)
8035	Korea	8091	Convention on Int'l Trade in Endangered Species (CITES) Secretariat
8036	Centre for Ecology and Hydrology	8092	Foundation for the Development of Caribbean Children (FDCC)
8037	Organisation of Eastern Caribbean States (OECS)	8093	United Arab Emirates (UAE)
8038	Inter-American Institute for Co-operation on Agriculture (IICA)	8094	Government of Argentina
8039	Private Sector	8095	TIKA
8040	Peregrine	8096	Grenada National Lottery Authority
8041	Citibank	8097	Gov't of Holland
8042	United Nations Environment Programme (UNEP)		
8043	Special Framework of Assistance (SFA)		<b>Loans</b>
8044	People's Republic of China (PRC)	2001	Caribbean Development Bank (CDB)
8045	Agency for Reconstruction and Development (ARD)	2002	Other
8046	Gov't of Venezuela	2003	First Citizen Bank
8047	Caribbean Disaster Emergency Response Agency (CDERA)	2004	Stabilisation of Export Earnings (STABEX)
8048	Gov't of the State of Qatar	2005	World Bank
8049	Spain	2006	Export – Import Bank of the US (EXIM) /Private Export Funding Corporation (PEFCO)
8050	European Union (EU)	2007	Kuwait
8051	New Zealand	2008	International Development Association (IDA)/International Bank of Reconstruction and Development (IBRD)
8052	Global Fund	2009	Cuba/Cable & Wireless
8053	Government of Australia	2010	Caribbean Development Bank (CDB)/European Investment Bank (EIB) /World Bank
8054	Caribbean Community (CARICOM)	2011	Export-Import Bank
8055	Government of Trinidad & Tobago	2012	Dutch
8056	Surrey County Cricket Club	2013	South Trust Bank
8057	Petro Caribe Grenada	2015	Sundry Loans

**CAPITAL EXPENDITURE SOURCE OF FUND (SOF) - 2015**XL

## **PART I – RECURRENT ESTIMATES**

**ABSTRACT OF RECURRENT REVENUE**

ITEM	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017	COMPARISON BETWEEN 2015 ESTIMATES AND ACTUAL PROVISIONAL 2014	
						Increase (Decrease)	
		\$	\$	\$	\$	\$	%
110. Taxes on International Trade & Transactions	226,552,726	218,805,705	<b>237,763,048</b>	257,660,158	269,558,827	11,210,322	4.9
120. Taxes on Domestic Goods & Consumption	209,673,908	211,704,470	<b>232,044,969</b>	252,966,307	264,526,686	22,371,060	10.7
130. Licences	27,751,426	17,726,447	<b>16,832,831</b>	17,508,954	18,283,617	(10,918,595)	(39.3)
140. Fees, Fines & Permits	10,611,263	10,451,903	<b>11,590,286</b>	12,653,704	13,426,746	979,023	9.2
150. Dividends	911,999	2,025,000	<b>908,000</b>	1,933,000	1,933,000	(3,999)	(0.4)
160. Contributions and Reimbursements	707,918	1,140,191	<b>727,514</b>	758,068	793,076	19,596	2.8
170. Rent and Interest	3,178,753	3,408,763	<b>1,791,821</b>	1,867,074	1,953,295	(1,386,932)	(43.6)
180. International Financial Services	-	0	<b>37,350,000</b>	24,000,000	24,000,000	37,350,000	
190. Other Revenues	9,134,790	5,793,385	<b>6,359,053</b>	6,605,847	6,915,413	(2,775,737)	(30.4)
Total Recurrent Revenue	488,522,783	471,055,865	<b>545,367,521</b>	575,953,113	601,390,659	56,844,738	11.6
00.Budgetary Support (Grants)	-	8,500,000	-	5,227,500	5,227,500	0	
Total Recurrent Revenue and Grants	488,522,783	479,555,865	<b>545,367,521</b>	581,180,613	606,618,159	56,844,738	11.6
<i>Net Increase (Decrease)</i>						56,844,738	11.6

## ABSTRACT OF RECURRENT EXPENDITURE

VOTES	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017	Comparison between 2015 and 2014 Expenditure Increase/ Decrease	
						Estimates 2015 vs Estimates 2014	Estimates 2015 vs Actual Provisional 2014
01 Governor General *	1,115,486	1,435,588	<b>1,565,170</b>	1,563,562	1,563,562	129,583	449,684
02 Parliament **	1,466,713	1,487,053	<b>1,404,248</b>	1,476,704	1,476,704	(82,805)	(62,466)
03 Supreme Court	2,674,407	2,732,719	<b>2,840,237</b>	2,919,309	2,919,309	107,518	165,830
04 Magistracy	2,094,366	2,159,203	<b>2,154,337</b>	2,154,012	2,158,176	(4,866)	59,971
05 Audit	1,121,522	1,201,167	<b>1,202,567</b>	1,207,067	1,228,787	1,400	81,045
06 Public Service Commission	714,261	715,155	<b>734,483</b>	734,483	745,451	19,329	20,222
07 Director of Public Prosecutions	663,010	736,045	<b>694,281</b>	692,781	692,781	(41,764)	31,271
08 Parliamentary Elections Office	696,922	713,472	<b>721,139</b>	721,139	723,299	7,667	24,217
09 Ministry of Legal Affairs	2,158,585	2,202,107	<b>2,369,308</b>	2,541,082	2,558,602	167,201	210,723
10 Office of the Prime Minister	2,011,614	1,956,035	<b>1,887,524</b>	1,886,996	1,886,996	(68,511)	(124,090)
11 Prisons	7,724,799	8,060,456	<b>7,786,897</b>	7,787,197	7,811,539	(273,559)	62,098
12 Police	45,219,767	46,469,718	<b>46,391,413</b>	47,033,271	47,033,271	(78,305)	1,171,646
14 Labour	650,338	744,142	<b>768,305</b>	788,706	788,707	24,163	117,967
15 Ministry of Tourism, Civil Aviation & Culture	1,735,191	1,926,564	<b>1,982,603</b>	2,023,989	2,034,669	56,039	247,412
16 Ministry of Foreign Affairs	7,133,098	7,455,206	<b>7,181,479</b>	7,174,400	7,176,020	(273,727)	48,381
17 Financial Intelligence Unit	369,250	415,924	<b>406,511</b>	405,611	406,511	(9,413)	37,261
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	2,366,300	2,786,409	<b>2,784,371</b>	2,784,371	2,803,811	(2,038)	418,071
19 Ministry of Youth, Sports & Religious Affairs	2,610,538	2,687,526	<b>2,632,635</b>	2,632,635	2,653,563	(54,891)	22,097
20 Ministry of Finance and Energy	52,411,035	45,263,136	<b>52,374,281</b>	51,118,739	51,122,447	7,111,144	(36,754)
21 Pensions and Gratuities	46,275,965	51,386,778	<b>48,400,000</b>	49,900,000	52,200,000	(2,986,778)	2,124,035
22 Public Debt.	394,059,947	280,393,581	<b>459,295,398</b>	470,807,420	434,823,353	178,901,817	65,235,450
Foreign Interest Payments	63,066,519	59,635,901	<b>68,104,291</b>	78,975,676	78,556,272	8,468,390	5,037,772
Domestic Interest Payments	22,731,165	29,534,788	<b>32,183,967</b>	31,581,967	31,573,467	2,649,179	9,452,802
Foreign Principal Payments	56,233,620	56,661,658	<b>71,179,990</b>	60,964,805	62,178,643	14,518,333	14,946,370
Domestic Principal Payments	232,931,346	113,380,377	<b>274,352,414</b>	299,284,972	262,514,972	160,972,037	41,421,068
Sinking Fund Contributions	0	0	<b>0</b>	0	0	0	0
Principal Arrears	13,555,536	14,905,482	<b>11,739,536</b>	0	0	(3,165,946)	(1,816,000)
Interest Arrears	5,541,762	6,275,376	<b>1,735,200</b>	0	0	(4,540,176)	(3,806,562)
23 Salaries and wages increase	28,445,476	24,228,616	<b>0</b>	0	0	(24,228,616)	(28,445,476)
25 Contributions	15,819,678	4,242,047	<b>13,523,154</b>	13,555,622	12,955,622	9,281,107	(2,296,524)
26 Ministry of Economic Development, Trade, Planning, Cooperatives & International Business	2,138,584	2,735,901	<b>2,631,380</b>	2,673,032	2,690,480	(104,521)	492,797
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	3,458,611	4,038,561	<b>3,863,503</b>	3,893,087	3,919,775	(175,058)	404,891
32 Post Office ***	0	90	<b>80</b>	80	80	(10)	80
35 Ministry of Social Development & Housing	8,133,366	7,366,356	<b>7,499,864</b>	7,499,864	7,499,864	133,508	(633,502)
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	8,888,253	9,126,877	<b>9,136,390</b>	9,072,612	9,080,532	9,513	248,137
40 Ministry of Education & Human Resource Development	89,555,773	89,917,673	<b>90,588,176</b>	90,659,136	90,755,414	670,503	1,032,403
50 Ministry of Health & Social Security	53,377,879	57,707,528	<b>57,644,466</b>	57,819,738	58,121,467	(63,062)	4,266,587
64 Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment	9,231,244	9,712,603	<b>9,483,817</b>	9,600,312	9,627,948	(228,786)	252,573
<b>GRAND TOTAL</b>	<b>794,321,979</b>	<b>672,004,235</b>	<b>839,948,016</b>	<b>853,126,956</b>	<b>819,458,739</b>	<b>167,943,780</b>	<b>45,626,036</b>

\* Allocation for Governor - General Vote includes provision of \$800,000.00 for the Integrity Commission

\*\* Includes allocation of \$394,660.00 for the Office of the Ombudsman

\*\*\* Thirty six (36) persons from eight (8) positions are seconded to the Grenada Postal Corporation. In this regard, a token provision of \$10.00 is made for each position

## **RECURRENT REVENUE**

# **RECURRENT REVENUE ESTIMATES 2015 - 2017**

## **RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION**

Code	Item	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017	Explanations
		\$	\$	\$	\$	\$	
	Total Recurrent Revenue	488,522,783	471,055,865	545,367,521	575,953,113	601,390,659	
	Budgetary Support (Grants)	-	8,500,000	-	5,227,500	5,227,500	
	Total Recurrent Revenue and Grants	488,522,783	479,555,865	545,367,521	581,180,613	606,618,159	
	<b>110. Taxes on International Trade &amp; Transactions</b>	46.4%	45.6%	43.6%	44.3%	44.4%	
11001	Import Duty	53,936,495	56,141,178	56,974,349	59,367,166	62,108,724	
11003	General Consumption Tax	8,382	-	-	-	-	
11004	Petrol Tax	24,849,711	26,486,807	25,196,066	36,254,254	37,928,464	
11005	Customs Service Charge	44,848,658	41,748,000	46,702,240	48,663,647	50,910,920	
11006	Environmental Levy	5,580,309	4,225,822	6,736,558	6,135,916	6,419,270	
11007	Miscellaneous Customs Revenue	685,384	455,313	525,133	547,188	572,457	
11008	Value Added Tax	86,779,127	81,657,144	88,272,294	92,253,635	96,513,881	
11009	Excise Tax	9,864,659	8,091,440	13,356,409	14,438,353	15,105,111	
	Sub-Total	226,552,726	218,805,705	237,763,048	257,660,158	269,558,827	
	<b>120. Taxes on Domestic Goods &amp; Consumption</b>	42.9%	44.1%	42.5%	43.5%	43.6%	
12001	Corporate Income Tax	35,349,877	36,300,000	36,339,674	36,471,887	38,156,148	
12003	Personal Income Tax	44,782,625	45,173,086	52,463,450	54,666,817	57,191,315	
12004	Withholding Tax	6,421,106	6,589,591	6,788,615	6,031,726	6,310,269	
12005	Stamp Duty	6,120,637	3,368,898	3,633,451	3,403,935	3,437,974	
12007	Property Tax	14,144,036	16,910,000	14,879,074	30,394,425	31,798,031	
12008	Inheritance Tax (Estate Duty)	18,420	22,066	18,930	19,725	20,636	
12009	Value Added Tax	85,702,402	86,000,000	92,966,970	97,160,056	101,646,878	
12018	Excise Tax	395,992	340,289	388,813	405,143	423,852	
12010	Property Transfer Tax	6,585,377	5,385,915	6,763,594	6,171,895	6,456,911	
12013	Ticket Tax	1,200	-	-	-	-	
12014	Annual Stamp Tax	9,918,593	9,398,387	10,038,561	10,460,162	10,943,209	
12015	General Consumption Tax	24,282	82,680	24,954	26,340	27,727	
12016	Embarkation Tax	207,712	108,557	213,461	225,320	237,179	
12017	National Reconstruction Levy (NRL)	1,650	-	-	-	-	
12020	Financial Activities Tax	-	-	7,525,422	7,528,877	7,876,558	
12019	Tourism Marketing Levy (TML)	-	2,025,000	-	-	-	
	Sub-Total	209,673,908	211,704,470	232,044,969	252,966,307	264,526,686	
	<b>130. Licences</b>	5.7%	3.7%	3.1%	3.0%	3.0%	
13001	Bank Licences	396,397	719,000	719,000	719,000	719,000	
13002	Civil Aviation Licences	-	13,000	15,000	15,000	15,000	
13003	Cruising Permits	538,767	527,988	553,680	576,934	603,576	
13004	Dealers in Spirituous Liquors	110,455	113,635	113,513	118,280	123,742	
13005	Drivers	4,028,089	3,718,448	4,139,589	4,313,444	4,512,638	
13006	Hotel and Clubs	12,050	7,665	12,383	12,903	13,499	
13007	Insurance Companies	-	14,979	-	-	-	
13010	Motor Vehicles	5,762,640	6,343,802	5,922,154	6,170,873	6,455,842	
13011	Radio and Television	1,110	303	1,141	1,189	1,244	
13012	Telecommunications Licences	2,147,568	5,176,577	4,005,526	4,173,751	4,366,493	
13013	Trade Licences	20,664	8,692	21,236	22,128	23,150	
13014	Yacht Licences	-	119	113	120	125	
13015	Other Licences	1,293,686	1,082,241	1,329,496	1,385,332	1,449,307	
	Special Licences	13,440,000	-	-	-	-	
	Sub-Total	27,751,426	17,726,447	16,832,831	17,508,954	18,283,617	

# **RECURRENT REVENUE ESTIMATES 2015 - 2017**

## **RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION**

Code	Item	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017	Explanations
		\$	\$	\$	\$	\$	
	<b>140. Fees, Fines &amp; Permits</b>	2.2%	2.2%	2.1%	2.2%	2.2%	
	<i>Supreme Court Registry</i>						
14001	Registration of Companies etc.	534,903	650,829	<b>657,905</b>	1,071,058	1,120,519	
14002	Registration of Births & Deaths	15,690	18,612	<b>18,814</b>	30,629	32,044	
14003	Court fines	17,677	107,195	<b>18,167</b>	18,929	19,804	
	Sub-Total	568,270	776,636	<b>694,886</b>	1,120,617	1,172,367	
	<i>Magistracy</i>						
14003	Court fines	1,615,615	1,320,358	<b>1,660,336</b>	1,730,067	1,809,961	
	Sub-total	1,615,615	1,320,358	<b>1,660,336</b>	1,730,067	1,809,961	
	<i>Prime Minister's Ministry</i>						
14005	Registration Fees	33,066	35,508	<b>33,981</b>	35,408	37,044	
14006	Naturalisation Fees	340,884	337,624	<b>354,161</b>	369,888	386,969	
14007	Renunciation Fees	600	330	<b>343</b>	358	375	
14008	Residential Permits	307,440	163,350	<b>315,950</b>	329,219	344,423	
14009	Oaths and Allegiance	1,260	3,060	<b>3,183</b>	3,324	3,478	
	Sub-total	683,250	539,872	<b>707,618</b>	738,197	772,287	
	<i>Ministry of Labour</i>						
14011	Work Permits	1,451,280	1,818,815	<b>1,855,191</b>	2,106,772	2,392,470	
	Sub-total	1,451,280	1,818,815	<b>1,855,191</b>	2,106,772	2,392,470	
	<i>Ministry of Tourism</i>						
14010	Tourist Attractions	712,690	768,545	<b>806,972</b>	847,320	886,449	
	Sub-total	712,690	768,545	<b>806,972</b>	847,320	886,449	
	<i>Ministry of Youth and Sports</i>						
14050	Wedding Fees, Youth Recreation & Cultural Centre	-	3,300	<b>3,300</b>	3,439	3,597	
14051	Conference/Workshop Fees, Youth Recreation & Cultural	-	2,284	<b>2,284</b>	2,380	2,489	
14052	Concert Fees, Youth Recreation & Cultural Centre	-	2,145	<b>2,145</b>	2,235	2,338	
14053	Fitness Classes Fees, Youth Recreation & Cultural Centre	-	3,960	<b>3,960</b>	4,126	4,317	
14054	Cleaning Fees, Youth Recreation & Cultural Centre	-	396	<b>396</b>	413	432	
	Sub-total	-	12,085	<b>12,085</b>	12,592	13,174	
	<i>Ministry of Finance</i>						
14013	Fees for registration/inspection of motor vehicles; examination of drivers	2,187,617	1,444,113	<b>2,248,172</b>	2,342,591	2,450,771	
	Sub-total	2,187,617	1,444,113	<b>2,248,172</b>	2,342,591	2,450,771	
	<i>Ministry of Works</i>						
14004	Market Fees	181,589	68,664	<b>186,615</b>	194,453	203,432	
14016	Electricity Inspections	270,131	261,691	<b>277,608</b>	289,267	302,626	
14015	Physical Planning Fees	191,352	210,052	<b>196,649</b>	204,908	214,370	
14049	ICT Tuition Fees	-	47,164	<b>47,164</b>	49,145	51,414	
14056	Bus Route Stickers	-	46,803	<b>46,803</b>	48,769	51,021	
14057	Bus Certificate / Application Form	-	12,342	<b>12,342</b>	12,860	13,454	
14058	Bidding Documents	-	15,576	<b>15,576</b>	16,230	16,980	
	Sub-total	643,071	662,291	<b>782,757</b>	815,631	853,297	



# **RECURRENT REVENUE ESTIMATES 2015 - 2017**

## **RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION**

Code	Item	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017	Explanations
		\$	\$	\$	\$	\$	
	<i>Ministry of Education</i>						
14019	Examination Fees	92,280	112,211	<b>94,834</b>	98,817	103,381	
	Sub-total	92,280	112,211	<b>94,834</b>	98,817	103,381	
	<i>Ministry of Health</i>						
14014	Cemetery Fees	2,122	306	<b>2,180</b>	2,272	2,377	
14021	Hospital Fees	180,768	525,202	<b>185,772</b>	193,574	202,513	
14022	Receipts Government Dispensaries	257,518	232,219	<b>264,646</b>	275,760	288,495	
14023	Registration of Drink and Food Factories	-	-	<b>-</b>	-	-	
14024	Registrar General Fees (Births & Deaths)	45,461	60,632	<b>46,720</b>	48,682	50,930	
14025	x-ray Fees	406,716	370,041	<b>417,974</b>	435,528	455,641	
14026	Laboratory Fees	973,220	1,173,720	<b>1,000,159</b>	1,042,164	1,090,291	
14030	Sale of Drugs and Chemicals	77,520	87,327	<b>79,666</b>	83,011	86,845	
14032	Ophthalmology	33,349	42,661	<b>34,272</b>	35,712	37,361	
14033	Registration of Pharmacists	3,600	2,970	<b>3,700</b>	3,855	4,033	
14034	Registration of Pharmacies	2,160	1,188	<b>2,220</b>	2,313	2,420	
14031	Dental Fees	-	-	<b>-</b>	-	-	
14036	Grave Fees	12,114	13,506	<b>12,450</b>	12,972	13,571	
14038	Condemnation Certificate Fees	37	68	<b>38</b>	40	42	
14044	Theatre Fees	84,942	110,204	<b>87,293</b>	90,959	95,160	
14047	Skills Certificate Fees	27,000	24,420	<b>27,747</b>	28,913	30,248	
	Sub-total	2,106,526	2,644,463	<b>2,164,837</b>	2,255,756	2,359,926	
	<i>Ministry of Agriculture</i>						
14039	Survey Fees	7,095	3,313	<b>7,798</b>	8,032	8,434	
14040	Storage Fees	67,824	56,664	<b>65,887</b>	67,864	71,257	
	Sub-total	74,919	59,977	<b>73,685</b>	75,896	79,691	
	<i>Other</i>						
14012	Sporting Facilities Fees	-	-	<b>-</b>	-	-	
14043	Fines and Penalties	475,744	292,538	<b>488,913</b>	509,447	532,973	
	Sub-total	475,744	292,538	<b>488,913</b>	509,447	532,973	
	Sub-total (Fees, Fines & Permits)	10,611,263	10,451,903	<b>11,590,286</b>	12,653,704	13,426,746	

# **RECURRENT REVENUE ESTIMATES 2015 - 2017**

## **RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION**

Code	Item	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017	Explanations
		\$	\$	\$	\$	\$	
	<b>150. Dividends</b>	0.2%	0.4%	<b>0.2%</b>	<b>0.3%</b>	<b>0.3%</b>	
	<i>Ministry of Finance</i>						
15002	Grenada Breweries	-	-	-	-	-	
15003	Grenada Electricity Services Ltd	911,999	1,000,000	<b>908,000</b>	908,000	908,000	
15004	Grenada Ports Authority	-	-	-	-	-	
15009	Cable & Wireless Ltd	-	500,000	-	500,000	500,000	
15011	Share of Currency Profits (ECCB)	-	500,000	-	500,000	500,000	
15015	WINERA	-	-	-	-	-	
15023	Grenada Commercial Fisheries Company	-	25,000	-	25,000	25,000	
	Sub-total	911,999	2,025,000	<b>908,000</b>	1,933,000	1,933,000	
	<b>160. Contributions and Reimbursements</b>	0.1%	0.2%	<b>0.1%</b>	<b>0.1%</b>	<b>0.1%</b>	
16001	Commission on Salary deductions	141,992	132,452	<b>145,922</b>	152,051	159,072	
16003	St. George's University School of Medicine	-	534,000	-	-	-	
16004	Miscellaneous	237,090	209,312	<b>243,653</b>	253,886	265,611	
16008	School Books Contribution	328,836	264,428	<b>337,939</b>	352,131	368,393	
	Sub-total	707,918	1,140,191	<b>727,514</b>	758,068	793,076	
	<b>170. Rent and Interest</b>	0.7%	0.7%	<b>0.3%</b>	<b>0.3%</b>	<b>0.3%</b>	
17001	Rent, Crown Lands	2,841,102	2,920,532	<b>1,441,102</b>	1,501,626	1,570,970	
17002	Rent, Other Public Buildings	83,452	128,797	<b>85,762</b>	89,364	93,490	
17003	Rent, Other Government Property	95,951	234,759	<b>98,607</b>	102,748	107,493	
17004	Rent from Booths	10,800	8,881	<b>14,820</b>	15,442	16,156	
17005	Interest, Joint Consolidated Fund	114,049	91,439	<b>117,206</b>	122,128	127,768	
17006	Rental of Melville Street Car Park	33,400	24,356	<b>34,325</b>	35,766	37,418	
	Sub-total	3,178,753	3,408,763	<b>1,791,821</b>	1,867,074	1,953,295	
	<b>180. International Financial Services</b>		0.0%	<b>6.8%</b>	<b>4.1%</b>	<b>4.0%</b>	
18001	CBI Fees/ Transfer from NTF	-	-	<b>37,350,000</b>	24,000,000	24,000,000	
	Sub-Total	-	-	<b>37,350,000</b>	24,000,000	24,000,000	

# **RECURRENT REVENUE ESTIMATES 2015 - 2017**

## **RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION**

Code	Item	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017	Explanations
		\$	\$	\$	\$	\$	
	<b>190. Other Revenues</b>	1.9%	1.2%	<b>1.2%</b>	<b>1.1%</b>	<b>1.1%</b>	
	<i>Supreme Court Registry</i>						
19014	Photocopying, printing & Certifying	22,469	27,871	<b>23,091</b>	24,061	25,172	
	Sub-Total	22,469	27,871	<b>23,091</b>	24,061	25,172	
	<i>Ministry of Finance</i>						
19002	Advertisement	-	106	-	-	-	
19007	Gazettes and Printed Matter	405,746	298,892	<b>416,978</b>	434,490	454,555	
19013	Overpayment Prior Years Recovered	59,787	52,202	<b>61,442</b>	64,022	66,979	
19028	Trade Licence forms	25,084	16,757	<b>25,778</b>	26,861	28,101	
19050	Passport Express Service	1,440	-	<b>1,480</b>	1,542	1,613	
	Sub-Total	492,057	367,956	<b>505,677</b>	526,915	551,248	
	<i>Ministry of Works</i>						
19032	Rental of equipment	360	1,082	<b>370</b>	386	403	
	Sub-Total	360	1,082	<b>370</b>	386	403	

# **RECURRENT REVENUE ESTIMATES 2015 - 2017**

## **RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION**

Code	Item	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017	Explanations
		\$	\$	\$	\$	\$	
19009	Land and House Settlement	2,813,752	653,859	<b>891,639</b>	929,086	971,991	
	sub total	2,813,752	653,859	<b>891,639</b>	929,086	971,991	
	<i>Ministry of Agriculture</i>						
19003	Fish Market User-Fees	331,350	256,353	<b>354,764</b>	365,406	383,677	
19004	Food Crops-Mirabeau Agricultural Station	39,313	27,434	<b>32,945</b>	33,933	35,630	
19005	Forestry Sales	12,129	5,089	<b>12,876</b>	13,263	13,926	
19008	Hire of Farm Equipment	59,226	85,874	<b>41,698</b>	42,949	45,096	
19012	Other stations-Produce	420,404	515,829	<b>465,372</b>	479,333	503,300	
19015	Plants-Carriacou	3,742	2,810	<b>3,845</b>	4,007	4,192	
19016	Plants-Mirabeau Agricultural Station	181,184	197,655	<b>184,708</b>	190,249	199,762	
19017	Produce-Mirabeau Agricultural Station	-	-	-	-	-	
19011	Other Products-Spices etc.	-	-	-	-	-	
19018	Produce Chemist Laboratory	180	962	<b>185</b>	193	202	
19019	Rental of Equipment	5,603	17,170	<b>5,804</b>	5,978	6,277	
19020	Sale of Corn Seeds	-	1,075	-	-	-	
19021	Sale of Ice	367,133	360,358	<b>300,903</b>	309,930	325,426	
19022	Sale of Maps	5,554	3,105	<b>6,637</b>	6,836	7,178	
19029	Veterinary and Livestock-Mt. Hartman	16,843	14,082	<b>17,309</b>	18,036	18,869	
19033	Sale of Vegetables	967	1,797	<b>1,186</b>	1,221	1,282	
19045	Sale of Plants ( Tissue Culture Lab)	5,851	554	<b>3,811</b>	3,926	4,122	
19048	Sale of Gravel/Binding Mirabeau & C/cou	5,040	13,385	<b>5,180</b>	5,397	5,646	
19049	Sale of Fertilizer	361,544	255	<b>399,804</b>	411,798	432,388	
19054	Marine Protected Area (MPA) Fees	-	106,008	-	-	-	
	Sub-Total	1,816,063	1,609,795	<b>1,837,026</b>	1,892,454	1,986,972	
	<i>Other</i>						
19052	IT. Services Carriacou	23,638	25,803	<b>25,005</b>	27,505	26,160	
19025	Seizures, Penalties etc.	3,002,966	2,118,804	<b>2,086,090</b>	2,173,702	2,274,083	
19030	Sundry	498,869	474,955	<b>512,678</b>	534,209	558,879	
19036	Police Rewards & Fines	19,200	27,984	<b>19,731</b>	20,560	21,510	
19038	Excess Cash	5,854	1,157	<b>6,016</b>	6,269	6,558	
19039	Overpayment in previous years recovered	156,195	46,283	<b>160,518</b>	167,260	174,984	
19042	Security Contrib. G'da Port	283,367	270,050	<b>291,211</b>	303,441	317,454	
19057	Police Record	-	167,785	-	-	-	
	Sub-Total	3,990,089	3,132,821	<b>3,101,250</b>	3,232,946	3,379,627	
	Sub-Total (Other Revenue)	9,134,790	5,793,385	<b>6,359,053</b>	6,605,847	6,915,413	
	<b>00. Budgetary Support (Grants)</b>						
10100	Budgetary Support (Grants)	-	8,500,000	-	5,227,500	5,227,500	
	European Union (10th EDF)	-	7,500,000	-	5,227,500	5,227,500	
	Other	-	1,000,000	-	-	-	
	Sub-Total	-	8,500,000	-	5,227,500	5,227,500	

# **RECURRENT REVENUE ESTIMATES 2015 - 2017**

## **RECURRENT REVENUE BY ECONOMIC CLASSIFICATION**

SUMMARY	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017	Explanations
		\$	\$	\$	\$	
Total Direct Taxes	117,221,684	119,779,046	<b>127,291,896</b>	144,216,637	150,876,518	
Total Indirect Taxes	319,004,950	310,731,130	<b>342,516,120</b>	366,409,828	383,208,995	
Total Tax Revenue	436,226,634	430,510,175	<b>469,808,017</b>	510,626,465	534,085,514	
Total Non-Tax Revenue	52,296,149	40,545,690	<b>75,559,504</b>	65,326,647	67,305,146	
Total Recurrent Revenue	488,522,783	471,055,865	<b>545,367,521</b>	575,953,113	601,390,659	
Budgetary Support (Grants)	-	8,500,000	-	5,227,500	5,227,500	
Total Recurrent Revenue and Grants	488,522,783	479,555,865	<b>545,367,521</b>	581,180,613	606,618,159	
<b>DETAILS</b>						
<b>Total Recurrent Revenue</b>	488,522,783	471,055,865	<b>545,367,521</b>	575,953,113	601,390,659	
<b>Tax Revenue</b>	436,226,634	430,510,175	<b>469,808,017</b>	510,626,465	534,085,514	
	19.7%	20.3%	<b>19.4%</b>	18.5%	18.6%	
<b>Taxes on Income and Profits</b>	96,473,851	97,461,064	<b>105,630,299</b>	107,630,592	112,600,941	
Companies	35,349,877	36,300,000	<b>36,339,674</b>	36,471,887	38,156,148	
Individuals	44,782,625	45,173,086	<b>52,463,450</b>	54,666,817	57,191,315	
Withholding Tax	6,421,106	6,589,591	<b>6,788,615</b>	6,031,726	6,310,269	
Annual Stamp Tax	9,918,593	9,398,387	<b>10,038,561</b>	10,460,162	10,943,209	
National Reconstruction Levy (NRL)	1,650	-	-	-	-	
	4.2%	4.7%	<b>4.0%</b>	6.3%	6.3%	
<b>Taxes on Property</b>	20,747,833	22,317,981	<b>21,661,597</b>	36,586,045	38,275,577	
Property Tax	14,144,036	16,910,000	<b>14,879,074</b>	30,394,425	31,798,031	
Inheritance Tax (estate duty)	18,420	22,066	<b>18,930</b>	19,725	20,636	
Land Transfer Tax	6,585,377	5,385,915	<b>6,763,594</b>	6,171,895	6,456,911	
	18.9%	19.2%	<b>19.2%</b>	18.7%	18.7%	
<b>Taxes on domestic transactions</b>	92,452,225	91,925,424	<b>104,753,072</b>	108,749,670	113,650,168	
Stamp duty	6,120,637	3,368,898	<b>3,633,451</b>	3,403,935	3,437,974	
Value Added Tax	85,702,402	86,000,000	<b>92,966,970</b>	97,160,056	101,646,878	
Excise Tax	395,992	340,289	<b>388,813</b>	405,143	423,852	
General Consumption Tax	24,282	82,680	<b>24,954</b>	26,340	27,727	
Ticket tax	1,200	-	-	-	-	
Financial Activities Tax	-	-	<b>7,525,422</b>	<b>7,528,877</b>	<b>7,876,558</b>	
Tourism Marketing Levy (TML)	-	2,025,000	-	-	-	
Embarkation Tax	207,712	108,557	<b>213,461</b>	225,320	237,179	

# **RECURRENT REVENUE ESTIMATES 2015 - 2017**

## **RECURRENT REVENUE BY ECONOMIC CLASSIFICATION**

SUMMARY	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017	Explanations
	46.4%	45.6%	<b>43.6%</b>	44.3%	44.4%	
<b>Taxes on international transactions</b>	226,552,726	218,805,705	<b>237,763,048</b>	257,660,158	269,558,827	
Import duty	53,936,495	56,141,178	<b>56,974,349</b>	59,367,166	62,108,724	
General Consumption Tax	8,382	-	-	-	-	
Petrol tax	24,849,711	26,486,807	<b>25,196,066</b>	36,254,254	37,928,464	
Customs Service Charge	44,848,658	41,748,000	<b>46,702,240</b>	48,663,647	50,910,920	
Environmental Levy	5,580,309	4,225,822	<b>6,736,558</b>	6,135,916	6,419,270	
Miscellaneous	685,384	455,313	<b>525,133</b>	547,188	572,457	
Value Added Tax	86,779,127	81,657,144	<b>88,272,294</b>	92,253,635	96,513,881	
Excise Tax	9,864,659	8,091,440	<b>13,356,409</b>	14,438,353	15,105,111	
	10.7%	8.5%	<b>13.9%</b>	11.2%	11.1%	
<b>Non-Tax Revenue</b>	52,296,149	40,545,690	<b>75,559,504</b>	65,326,647	67,305,146	
<b>Licences</b>	27,751,426	17,726,447	<b>16,832,831</b>	17,508,954	18,283,617	
<b>Dividends</b>	911,999	1,525,000	<b>908,000</b>	1,433,000	1,433,000	
Brewery	-	-	-	-	-	
Electricity	911,999	1,000,000	<b>908,000</b>	908,000	908,000	
Telephone	-	500,000	-	500,000	500,000	
Grenada Commercial Fisheries Company	-	25,000	-	25,000	25,000	
<b>Currency Profits (ECCB)</b>	-	500,000	-	<b>500,000</b>	<b>500,000</b>	

# **RECURRENT REVENUE ESTIMATES 2015 - 2017**

## **RECURRENT REVENUE BY ECONOMIC CLASSIFICATION**

SUMMARY	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017	Explanations
<b>Rent and Interest</b>	3,178,753	3,408,763	<b>1,791,821</b>	1,867,074	1,953,295	
Rent	3,064,705	3,317,324	<b>1,674,615</b>	1,744,946	1,825,527	
Rent, crown lands	2,841,102	2,920,532	<b>1,441,102</b>	1,501,626	1,570,970	
Rent, other public buildings	83,452	128,797	<b>85,762</b>	89,364	93,490	
Rent, other government property	95,951	234,759	<b>98,607</b>	102,748	107,493	
Rent from booths	10,800	8,881	<b>14,820</b>	15,442	16,156	
Rental of Melville Street Car Park	33,400	24,356	<b>34,325</b>	35,766	37,418	
Interest, Joint Consolidated Fund	114,049	91,439	<b>117,206</b>	122,128	127,768	
<b>Fees, Fines, Permits</b>	10,611,263	10,451,903	<b>11,590,286</b>	12,653,704	13,426,746	
<b>International Financial Services</b>	-	-	<b>37,350,000</b>	24,000,000	24,000,000	
CBI Fees/ Transfer from NTF	-	-	<b>37,350,000</b>	24,000,000	24,000,000	
<b>Reimbursements</b>	707,918	1,140,191	<b>727,514</b>	758,068	793,076	
<b>Other Revenues</b>	9,134,790	5,793,385	<b>6,359,053</b>	6,605,847	6,915,413	
	0.0%	1.8%	<b>0.0%</b>	0.9%	0.9%	
<b>Budgetary Support (Grants)</b>	-	8,500,000	-	5,227,500	5,227,500	

## **RECURRENT EXPENDITURE**



**Vote 01 - GOVERNOR GENERAL**

**Vote 01 - GOVERNOR GENERAL****MISSION STATEMENT**

To give logistic and administrative support for the discharge of the constitutional and ceremonial functions of the Head of State and to be the link between the Governor General and various Government Agencies and External Organizations.

**VISION STATEMENT**

To be the Institution which fosters national unity, stability and good governance through the discharge of the functions of the Governor General as provided by the Constitution and Conventions and to promote the Governor General's Residence as a National Asset.

<b>PRIORITIES 2014</b>		<b>ACHIEVEMENTS 2014</b>
1	To focus on the restoration of Government House	Not achieved
2	To raise the level of staff performance and decorum through training	Not achieved
3	To improve our Records Management System and Inventory Control	
4	To ensure that the Integrity Commission becomes operational and adheres to waste reduction practices	Integrity Commission is operational
5	To implement the National Awards System	Not achieved

<b>PRIORITIES 2015</b>	
1	To focus on the restoration of Government House
2	To raise the level of staff performance and decorum through training
3	To improve our Records Management System and Inventory Control
4	To adhere to waste reduction practices
5	To conduct an external audit of the Integrity Commission.

<b>FINANCIAL REQUIREMENT</b>						
PROGRAM	Vote 01 - GOVERNOR GENERAL	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	SUMMARY					
001	Administration *	1,115,486	1,435,588	<b>1,565,170</b>	1,563,562	1,563,562
		1,115,486	1,435,588	<b>1,565,170</b>	1,563,562	1,563,562

\* Allocation includes \$800,000 for the Integrity Commission

**Vote 01 - GOVERNOR GENERAL**

<b>FINANCIAL REQUIREMENT</b>						
S.O.C. Item No	Vote 01 - GOVERNOR GENERAL	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	<b>S.O.C. SUMMARY</b>					
310	Personal Emoluments	228,147	366,077	<b>302,441</b>	302,441	302,441
312	Wages	22,898	24,500	<b>24,000</b>	24,000	24,000
340	Professional Services (Wages & Salaries)	55,336	36,036	<b>60,000</b>	60,000	60,000
	<b>Total Personnel Direct</b>	<b>306,380</b>	<b>426,613</b>	<b>386,441</b>	<b>386,441</b>	<b>386,441</b>
314	Allowance	37,066	37,803	<b>27,728</b>	27,728	27,728
318	Local travel and subsistence	6,374	6,500	<b>20,000</b>	20,000	20,000
319	International travel and subsistence	37,723	30,000	<b>35,000</b>	40,000	40,000
324	Hosting and entertainment	28,473	60,000	<b>30,000</b>	30,000	30,000
326	Training	-	5,000	<b>5,000</b>	1,000	1,000
	<b>Total Personnel Indirect</b>	<b>109,635</b>	<b>139,303</b>	<b>117,728</b>	<b>118,728</b>	<b>118,728</b>
332	Supplies and Materials	39,970	67,040	<b>48,040</b>	48,040	48,040
	<b>Total Utilities &amp; Supplies</b>	<b>39,970</b>	<b>67,040</b>	<b>48,040</b>	<b>48,040</b>	<b>48,040</b>
334	Communications Expenses	427	500	<b>1,000</b>	1,000	1,000
336	Maintenance Services	24,888	22,000	<b>26,500</b>	26,500	26,500
338	Rental of Asset	139,800	146,000	<b>139,800</b>	139,800	139,800
342	Insurance	11,369	20,492	<b>26,084</b>	23,476	23,476
343	Other Services	11,471	8,640	<b>14,577</b>	14,577	14,577
	<b>Total Overhead</b>	<b>187,955</b>	<b>197,632</b>	<b>207,961</b>	<b>205,353</b>	<b>205,353</b>
344	Grants and Contributions	466,667	600,000	<b>800,000</b>	800,000	800,000
352	Sundry Expenses	4,879	5,000	<b>5,000</b>	5,000	5,000
	<b>Total Other</b>	<b>471,546</b>	<b>605,000</b>	<b>805,000</b>	<b>805,000</b>	<b>805,000</b>
	<b>Total Recurrent Expenditure</b>	<b>1,115,486</b>	<b>1,435,588</b>	<b>1,565,170</b>	<b>1,563,562</b>	<b>1,563,562</b>

<b>STAFF SUMMARY</b>	<b>Estimates 2014</b>		<b>Estimates 2015</b>	
	Established	Non Established	Established	Non Established
Total Positions	11	3	5	3
Vacant Positions	7	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	4	3	4	3

## Vote 01 - GOVERNOR GENERAL

DIVISION No.	DIVISION Name
<b>001</b>	<b>Administration</b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To facilitate the Constitution & Ceremonial Functions of the Head of State and to be a liaison between the Governor-General and other stakeholders, Government Ministries and Departments.		

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 01 - GOVERNOR GENERAL	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>001</b>	<b>Administration</b>	1,115,486	1,435,588	<b>1,565,170</b>	1,563,562	1,563,562
310	Personal Emoluments	228,147	366,077	<b>302,441</b>	302,441	302,441
312	Wages	22,898	24,500	<b>24,000</b>	24,000	24,000
340	Professional Services (Wages & Salaries)	55,336	36,036	<b>60,000</b>	60,000	60,000
	<b>Total Personnel Direct</b>	306,380	426,613	<b>386,441</b>	386,441	386,441
314	Allowance	37,066	37,803	<b>27,728</b>	27,728	27,728
318	Local travel and subsistence	6,374	6,500	<b>20,000</b>	20,000	20,000
319	International travel and subsistence	37,723	30,000	<b>35,000</b>	40,000	40,000
324	Hosting and entertainment	28,473	60,000	<b>30,000</b>	30,000	30,000
326	Training	-	5,000	<b>5,000</b>	1,000	1,000
	<b>Total Personnel Indirect</b>	109,635	139,303	<b>117,728</b>	118,728	118,728
332	Supplies and Materials	39,970	67,040	<b>48,040</b>	48,040	48,040
	<b>Total Utilities &amp; Supplies</b>	39,970	67,040	<b>48,040</b>	48,040	48,040
334	Communications Expenses	427	500	<b>1,000</b>	1,000	1,000
336	Maintenance Services	24,888	22,000	<b>26,500</b>	26,500	26,500
338	Rental of Asset	139,800	146,000	<b>139,800</b>	139,800	139,800
342	Insurance	11,369	20,492	<b>26,084</b>	23,476	23,476
343	Other Services	11,471	8,640	<b>14,577</b>	14,577	14,577
	<b>Total Overhead</b>	187,955	197,632	<b>207,961</b>	205,353	205,353
344	Grants and Contributions**	466,667	600,000	<b>800,000</b>	800,000	800,000
352	Sundry Expenses	4,879	5,000	<b>5,000</b>	5,000	5,000
	<b>Total Other</b>	471,546	605,000	<b>805,000</b>	805,000	805,000
	<b>Total Recurrent Expenditure</b>	1,115,486	1,435,588	<b>1,565,170</b>	1,563,562	1,563,562

\*\*Provision for the Integrity Commission

**Vote 01 - GOVERNOR GENERAL**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
J	Governor General				148,539	<b>148,539</b>
H	Personal Assistant to the Governor General	1	1		61,284	<b>61,284</b>
D	Administrative Officer	1	1		40,800	<b>10</b>
D	Secretary	1	1		29,340	<b>29,340</b>
C	Clerk/Typist	1	1		27,432	<b>27,432</b>
	<b>Domestic Staff</b>					
B	Cook	1	-		22,836	-
B	Maintenance/Handyman	1	1		22,836	<b>22,836</b>
A	Maids	5	-		10	-
	Relief				-	-
	<b>Total Salary Established Staff</b>	11	5	228,147	353,077	<b>289,441</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	13,000	<b>13,000</b>
	<b>Total Personnel Emolument</b>			228,147	366,077	<b>302,441</b>

**Unestablished Staff**

Gardeners	3	3	22,898	24,500	<b>24,000</b>
<b>Total Wages Unestablished Staff</b>	3	3	22,898	24,500	<b>24,000</b>
<b>Total Other Payment Unestablished Staff</b>					-
<b>Total Wages Unestablished Staff</b>			22,898	24,500	<b>24,000</b>
<b>Total Personnel Emoluments &amp; Wages</b>			251,045	390,577	<b>326,441</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Established	Established	Non Established
Total Positions	11	3	5	3
Vacant Positions	7	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	4	3	4	3

DTO POSTS	Number
Personal Assistant to the Governor General	1
Total staff	1



**VOTE 02 - PARLIAMENT**

**VOTE 02 - PARLIAMENT****MISSION STATEMENT**

To achieve good governance through the provision of efficient and reliable services and sound, procedural advice to Members of the Houses of Parliament

**VISION STATEMENT**

To be an organization that ensures that efficient and reliable service is provided to all Members of Parliament, and to the general public, by facilitating the functions of representation, legislation and oversight, as well as the reinforcing of the democratic values of participation, transparency and accountability, through the use of ICT and best administrative practices.

<b>PRIORITIES 2014</b>		<b>ACHIEVEMENTS 2014</b>
1	Lobby for an early Human Resource Audit of Office	Not met.
2	Clear up backlog of Hansard Reports.	The office has cleared up the backlog up to November 2013 .
3	Maintain existing inter-Parliamentary Relations.	Continued participation in Regional Conferences.
4	To consolidate cost saving measures.	GPS Tracking System was installed on the vehicle and the Houses of Parliament have seen savings, since.

<b>PRIORITIES 2015</b>	
1	To establish a website for Parliament
2	To maintain inter-parliamentary relations with the CPA and other organisations
3	To continue the clearance of the backlog of Hansard Reports
4	To maintain efficiency and effectiveness in the management of the department

		<b>FINANCIAL REQUIREMENT</b>				
<b>PROGRAM</b>	<b>VOTE 02 - PARLIAMENT</b>	<b>Actual Provisional 2014</b>	<b>Approved Estimates 2014</b>	<b>Estimates 2015</b>	<b>Forward Estimates 2016</b>	<b>Forward Estimates 2017</b>
	<b>SUMMARY</b>					
001	Administration *	1,466,713	1,486,973	<b>1,404,168</b>	1,476,624	1,476,624
0104	Office of the Leader of the Opposition	-	80	<b>80</b>	80	80
		<b>1,466,713</b>	<b>1,487,053</b>	<b>1,404,248</b>	<b>1,476,704</b>	<b>1,476,704</b>

\* Includes allocation of \$394,660.00 for the Office of the Ombudsman



## VOTE 02 - PARLIAMENT

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 02 - PARLIAMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	<b>S.O.C. SUMMARY</b>					
310	Personal Emoluments	557,066	549,375	<b>580,457</b>	580,457	580,457
312	Wages	42,576	46,388	<b>46,388</b>	46,388	46,388
340	Professional Services (Wages & Salaries)	31,628	34,881	<b>70,881</b>	70,881	70,881
	<b>Total Personnel Direct</b>	631,270	630,644	<b>697,726</b>	697,726	697,726
314	Allowance	291,051	295,553	<b>217,145</b>	217,145	217,145
319	International travel and subsistence	-	2,000	<b>2,000</b>	2,000	2,000
324	Hosting and entertainment	-	-	<b>1,000</b>	1,000	1,000
326	Training	-	-	<b>500</b>	500	500
	<b>Total Personnel Indirect</b>	291,051	297,553	<b>220,645</b>	220,645	220,645
332	Supplies and Materials	61,533	55,810	<b>56,810</b>	56,810	56,810
	<b>Total Utilities &amp; Supplies</b>	61,533	55,810	<b>56,810</b>	56,810	56,810
334	Communications Expenses	56	160	<b>160</b>	160	160
336	Maintenance Services	5,461	5,010	<b>4,010</b>	4,010	4,010
338	Rental of Asset	-	10	<b>10</b>	10	10
342	Insurance	8,426	6,633	<b>6,358</b>	6,110	6,110
	<b>Total Overhead</b>	13,943	11,813	<b>10,538</b>	10,290	10,290
344	Grants and Contributions	467,364	488,723	<b>416,019</b>	488,723	488,723
352	Sundry Expenses	1,552	2,510	<b>2,510</b>	2,510	2,510
	<b>Total Other</b>	468,916	491,233	<b>418,529</b>	491,233	491,233
	<b>Total Recurrent Expenditure</b>	1,466,713	1,487,053	<b>1,404,248</b>	1,476,704	1,476,704

STAFF SUMMARY	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	13	2	12	2
Vacant Positions	1	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	12	2	12	2

## VOTE 02 - PARLIAMENT

DIVISION No.	DIVISION Name
001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To produce and maintain recordings of the proceedings of the Houses of Parliament and with the aid of the media, create greater awareness of the functions of the Parliament.		

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 02 - PARLIAMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
001	Administration	1,466,713	1,486,973	1,404,168	1,476,624	1,476,624
310	Personal Emoluments	557,066	549,365	580,447	580,447	580,447
312	Wages	42,576	46,388	46,388	46,388	46,388
340	Professional Services (Wages & Salaries)	31,628	34,871	70,871	70,871	70,871
	<b>Total Personnel Direct</b>	631,270	630,624	697,706	697,706	697,706
314	Allowance	291,051	295,543	217,135	217,135	217,135
319	International travel and subsistence	-	2,000	2,000	2,000	2,000
324	Hosting and Entertainment	-	-	1,000	1,000	1,000
326	Training	-	-	500	500	500
	<b>Total Personnel Indirect</b>	291,051	297,543	220,635	220,635	220,635
332	Supplies and Materials	61,533	55,800	56,800	56,800	56,800
	<b>Total Utilities &amp; Supplies</b>	61,533	55,800	56,800	56,800	56,800
334	Communications Expenses	56	150	150	150	150
336	Maintenance Services	5,461	5,000	4,000	4,000	4,000
342	Insurance	8,426	6,633	6,358	6,110	6,110
	<b>Total Overhead</b>	13,943	11,783	10,508	10,260	10,260
344	Grants and Contributions**	467,364	488,723	416,019	488,723	488,723
352	Sundry Expenses	1,552	2,500	2,500	2,500	2,500
	<b>Total Other</b>	468,916	491,223	418,519	491,223	491,223
	<b>Total Recurrent Expenditure</b>	1,466,713	1,486,973	1,404,168	1,476,624	1,476,624

\*\* Includes allocation of \$394,660 for the Office of the Ombudsman

## VOTE 02 - PARLIAMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	President of the Senate	1	1		27,607	27,607
	Deputy President of the Senate	1	1		14,592	14,592
	Allowance to Members of the Senate	5	6		51,070	61,284
	Speaker of the House of Representatives	1	1		38,667	38,667
	Deputy Speaker of the House of Representatives	1	1		24,849	24,849
	Allowance to Members of the H.O.R.	2	1		29,400	14,700
	Established Staff					
	<i>Office of the Houses of Parliament</i>					
L	Clerk of Parliament	1	1		37,404	79,812
J	(Clerk Assistant) Snr. Admin. Officer	1	1		61,284	61,284
H	Administrative Officer	1	1		46,956	46,956
D	Secretary	2	2		29,340	29,340
D	Hansard Reporters II	4	4		113,652	113,652
C	Clerk/Typist	2	1		19,356	19,356
C	Clerk 11	1	1		27,432	27,432
A	Office Attendant	1	1		14,292	16,008
	*Six months provision					
	<b>Total Salary Established Staff</b>	13	12	557,066	535,901	575,539
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>				13,464	4,908
	<b>Total Personnel Emolument</b>			557,066	549,365	580,447

## Unestablished Staff

Chauffeur/Assistant	1	1		21,552	21,552
Parliamentary Orderly	1	1		22,836	22,836
Relief					-
<b>Total Wages Unestablished Staff</b>	2	2	42,576	44,388	44,388
<b>Total Other Payment Unestablished Staff</b>			-	2,000	2,000
<b>Total Wages Unestablished Staff</b>			42,576	46,388	46,388
<b>Total Personnel Emoluments and Wages</b>			599,642	595,753	626,835

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	13	2	12	2
Vacant Positions	1	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	12	2	12	2

DTO POSTS	Number
Clerk of Parliament	1
Total staff	1

## VOTE 02 - PARLIAMENT

DIVISION No.	DIVISION Name
0104	Office of the Leader of the Opposition

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To scrutinize the policies, programmes, projects and actions of the Government and to provide appropriate alternatives.		
2	To provide leadership to, and ensure the functioning of the Public Accounts Committee, and to submit reports to Parliament.		
3	To inform and educate the public about the "Government-in-waiting".		
4	To properly represent in Parliament the views and desires of those Grenadians who otherwise would not have a voice.		
5	To co-ordinate the activities of Her Majesty's Opposition in Parliament.		

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 02 - PARLIAMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
0104	Office of the Leader of the Opposition	-	80	80	80	80
310	Personal Emoluments	-	10	10	10	10
340	Professional Services (Wages & Salaries)	-	10	10	10	10
	<b>Total Personnel Direct</b>	-	20	20	20	20
314	Allowance	-	10	10	10	10
	<b>Total Personnel Indirect</b>	-	10	10	10	10
330	Utilities*	-	-	-	-	-
332	Supplies and Materials	-	10	10	10	10
	<b>Total Utilities &amp; Supplies</b>	-	10	10	10	10
334	Communications Expenses	-	10	10	10	10
336	Maintenance Services	-	10	10	10	10
338	Rental of Asset	-	10	10	10	10
	<b>Total Overhead</b>	-	30	30	30	30
352	Sundry Expenses	-	10	10	10	10
	<b>Total Other</b>	-	10	10	10	10
	<b>Total Recurrent Expenditure</b>	-	80	80	80	80

\* Provided for under Vote 20 - Ministry of Finance &amp; Energy

## VOTE 02 - PARLIAMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	Leader of the Opposition	1	1	-	10	10
	<b>Total Salary Established Staff</b>	-	-	-	10	10
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			-	10	10

## Unestablished Staff

<b>Total Wages Unestablished Staff</b>	-	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-			-
<b>Total Wages Unestablished Staff</b>			-	-	-	-
<b>Total Personnel Emoluments and Wages</b>			-	10		10

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	-	-	-	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	-	-	-

DTO POSTS	Number
Total staff	-



## **VOTE 03 - SUPREME COURT**

**VOTE 03 - SUPREME COURT****MISSION STATEMENT**

To facilitate the efficient functioning of the Supreme Court including the Deeds and Land Registry by promptly processing all documents and competently managing all processes in accordance with relevant legislation while maintaining professionalism through co-operation, teamwork and confidentiality.

**VISION STATEMENT**

To constantly aspire to higher levels of competency, efficiency and productivity through the utilization of technology and within the framework of our Legal Operations.

<b>PRIORITIES 2014</b>		<b>ACHIEVEMENTS 2014</b>
1	To strengthen human resource and build capacity	Not achieved
2	Obtaining a fourth (4th) Judge	Not achieved
3	To relocate Court #2, Court #3 and dependent offices	Partially achieved - Court # 3 and Court Reporting Unit relocated in Lime building.
4	Revamping the court reporting structure.	Not achieved

<b>PRIORITIES 2015</b>	
1	To strengthen Human Resource and build capacity
2	To obtain a fourth (4) Judge
3	To revamp the Court Reporting Structure

<b>FINANCIAL REQUIREMENT</b>						
PROGRAM	VOTE 03 - SUPREME COURT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
001	SUMMARY					
	Administration	2,674,407	2,732,719	<b>2,840,237</b>	2,919,309	2,919,309
		2,674,407	2,732,719	<b>2,840,237</b>	2,919,309	2,919,309



## VOTE 03 - SUPREME COURT

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 03 - SUPREME COURT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	<b>S.O.C. SUMMARY</b>					
310	Personal Emoluments	1,236,512	1,343,386	<b>1,275,174</b>	1,275,174	1,275,174
312	Wages	94,388	107,806	<b>105,870</b>	105,870	105,870
340	Professional Services (Wages & Salaries)	194,540	199,855	<b>199,855</b>	199,855	199,855
	<b>Total Personnel Direct</b>	<b>1,525,439</b>	<b>1,651,047</b>	<b>1,580,899</b>	<b>1,580,899</b>	<b>1,580,899</b>
314	Allowance	219,067	211,113	<b>211,434</b>	211,434	211,434
318	Local travel and subsistence	104,728	93,800	<b>93,800</b>	93,800	93,800
319	International travel and subsistence	-	8,500	<b>8,500</b>	8,500	8,500
340	Professional Services (Allowances)	4,944	4,944	<b>4,944</b>	4,944	4,944
	<b>Total Personnel Indirect</b>	<b>328,739</b>	<b>318,357</b>	<b>318,678</b>	<b>318,678</b>	<b>318,678</b>
332	Supplies and Materials	103,874	126,800	<b>118,000</b>	118,000	118,000
	<b>Total Utilities &amp; Supplies</b>	<b>103,874</b>	<b>126,800</b>	<b>118,000</b>	<b>118,000</b>	<b>118,000</b>
334	Communications Expenses	-	3,500	<b>100</b>	100	100
336	Maintenance Services	16,138	21,500	<b>21,500</b>	21,500	21,500
338	Rental of Assets	483,987	371,416	<b>566,860</b>	645,933	645,933
342	Insurance	14,117	11,500	<b>10,600</b>	10,600	10,600
343	Other Services	61,436	70,599	<b>65,599</b>	65,599	65,599
	<b>Total Overhead</b>	<b>575,678</b>	<b>478,515</b>	<b>664,659</b>	<b>743,732</b>	<b>743,732</b>
345	Legal Services	130,322	150,000	<b>150,000</b>	150,000	150,000
352	Sundry Expenses	10,355	8,000	<b>8,000</b>	8,000	8,000
	<b>Total Other</b>	<b>140,677</b>	<b>158,000</b>	<b>158,000</b>	<b>158,000</b>	<b>158,000</b>
	<b>Total Recurrent Expenditure</b>	<b>2,674,407</b>	<b>2,732,719</b>	<b>2,840,237</b>	<b>2,919,309</b>	<b>2,919,309</b>

STAFF SUMMARY	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	35	9	31	9
Vacant Positions	4	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	31	9	31	9

## VOTE 03 - SUPREME COURT

DIVISION No.	DIVISION Name
001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To ensure the efficient running of the High Court during its Criminal and Civil sittings and in its Appellate Jurisdiction.	Number of Civil, Criminal & Appeal matters filed	Average time from filing to judgement/satisfaction of the matter.
		Number of bill of sales, deeds and probates filed	Average time for processing bill of sales, deeds and probates.
		Number of auction sales conducted	Average time between possession of item to sale of item.
		Number of written judgements declared	Average number of outing cases over a three (3) year period.

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 03 - SUPREME COURT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
001	Administration	2,674,407	2,732,719	2,840,237	2,919,309	2,919,309
310	Personal Emoluments	1,236,512	1,343,386	1,275,174	1,275,174	1,275,174
312	Wages	94,388	107,806	105,870	105,870	105,870
340	Professional Services (Wages & Salaries)	194,540	199,855	199,855	199,855	199,855
	<b>Total Personnel Direct</b>	1,525,439	1,651,047	1,580,899	1,580,899	1,580,899
314	Allowance	219,067	211,113	211,434	211,434	211,434
318	Local travel and subsistence	104,728	93,800	93,800	93,800	93,800
319	International travel and subsistence	-	8,500	8,500	8,500	8,500
340	Professional Services (Allowances)	4,944	4,944	4,944	4,944	4,944
	<b>Total Personnel Indirect</b>	328,739	318,357	318,678	318,678	318,678
332	Supplies and Materials	103,874	126,800	118,000	118,000	118,000
	<b>Total Utilities &amp; Supplies</b>	103,874	126,800	118,000	118,000	118,000
334	Communications Expenses	-	3,500	100	100	100
336	Maintenance Services	16,138	21,500	21,500	21,500	21,500
338	Rental of Asset	483,987	371,416	566,860	645,933	645,933
342	Insurance	14,117	11,500	10,600	10,600	10,600
343	Other Services	61,436	70,599	65,599	65,599	65,599
	<b>Total Overhead</b>	575,678	478,515	664,659	743,732	743,732
345	Legal Services	130,322	150,000	150,000	150,000	150,000
352	Sundry Expenses	10,355	8,000	8,000	8,000	8,000
	<b>Total Other</b>	140,677	158,000	158,000	158,000	158,000
	<b>Total Recurrent Expenditure</b>	2,674,407	2,732,719	2,840,237	2,919,309	2,919,309

**VOTE 03 - SUPREME COURT**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
-	Puisne Judge	3	3		573,300	<b>491,400</b>
L	Registrar	1	1		79,812	<b>79,812</b>
K	Deputy Registrar	1	1		55,572	<b>63,420</b>
H	Librarian	1	1		10	<b>10</b>
H	Court Administrator	1	1		37,704	<b>37,704</b>
H	Administrative Officer	1	1		37,704	<b>43,884</b>
E	Executive Officer	1	1		35,220	<b>35,220</b>
D	Court Reporter	2	2		29,340	<b>58,680</b>
D	Clerk I	2	-		29,340	-
D	Secretary II	1	1		29,340	<b>29,340</b>
C	Clerk/Typist	2	1		27,432	<b>27,432</b>
C	Clerk II	10	9		230,784	<b>230,784</b>
C	Execution Bailiff	1	1		27,432	<b>27,432</b>
B	Binder	1	1		22,836	<b>22,836</b>
B	Clerk III	2	2		22,836	<b>22,836</b>
B	Court Bailiff	3	3		59,208	<b>59,208</b>
A	Office Attendant	2	2		32,016	<b>32,016</b>
	Relief				-	-
	*Six months provision					
	<b>Total Salary Established Staff</b>	35	31	1,236,512	1,329,886	<b>1,262,014</b>
	<b>Salary Increment</b>			-		-
	<b>Total Other Payment Established Staff</b>			-	13,500	<b>13,160</b>
	<b>Total Personnel Emolument</b>			1,236,512	1,343,386	<b>1,275,174</b>

**Unestablished Staff**

Driver	1	1	94,388	13,536	<b>13,536</b>
Cleaners	5	5		53,170	<b>53,170</b>
Office Attendant	1	1		10,872	<b>10,872</b>
Assistant Binder	1	1		12,192	<b>12,192</b>
Clerk	1	1		13,536	<b>11,601</b>
Relief for 1 month for each cleaner				4,500	<b>4,500</b>
<b>Total Wages Unestablished Staff</b>	9	9	94,388	107,806	<b>105,870</b>
<b>Total Other Payment Unestablished Staff</b>			-		-
<b>Total Wages Unestablished Staff</b>			94,388	107,806	<b>105,870</b>
<b>Total Personnel Emoluments &amp; Wages</b>			1,330,900	1,451,192	<b>1,381,044</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	35	9	31	9
Vacant Positions	4	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	31	9	31	9

DTO POSTS	Number
Puisne Judge	3
Registrar	1
Execution Bailiff	1
Court Bailiff	3
Deputy Registrar	1
Total staff	9



## **VOTE 04 - MAGISTRACY**

**VOTE 04 - MAGISTRACY****MISSION STATEMENT**

To administer Justice at the Magisterial level and to provide support services according to Law.

**VISION STATEMENT**

To become as expeditious as possible in the hearing of matters and to offer the best service possible.

<b>PRIORITIES 2014</b>		<b>ACHIEVEMENTS 2014</b>
1	The reconstruction of the Sauteurs Magistrate's Court.	NIL
2	To carry out refurbishment work on the Victoria Magistrate's Court.	NIL

<b>PRIORITIES 2015</b>	
1	Reconstruction of the Sauteurs Magistrate's Court.
2	Refurbishment of the Victoria Magistrate's Court.
3	Installation of air condition units in the Gouyave, Victoria and Sauteurs Magistrate's Court.

		<b>FINANCIAL REQUIREMENT</b>				
PROGRA	VOTE 04 - MAGISTRACY	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	SUMMARY					
001	Admin - Southern Magisterial District.	996,631	1,032,281	<b>1,032,920</b>	1,032,920	1,035,488
005	Admin - Eastern Magisterial District.	430,165	464,371	<b>440,451</b>	440,451	440,451
006	Admin - Western and Northern Magisterial District	667,570	662,551	<b>680,966</b>	680,641	682,237
		2,094,366	2,159,203	<b>2,154,337</b>	2,154,012	2,158,176

## VOTE 04 - MAGISTRACY

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 04 - MAGISTRACY	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>S.O.C. SUMMARY</b>						
310	Personal Emoluments	1,262,122	1,202,340	<b>1,257,896</b>	1,257,896	1,262,060
312	Wages	92,111	89,193	<b>80,225</b>	80,225	80,225
340	Professional Services (Wages & Salaries)	-	61,872	<b>23,712</b>	23,712	23,712
	<b>Total Personnel Direct</b>	<b>1,354,234</b>	<b>1,353,405</b>	<b>1,361,833</b>	<b>1,361,833</b>	<b>1,365,997</b>
314	Allowance	479,559	531,880	<b>491,256</b>	491,256	491,256
318	Local travel and subsistence	106,460	125,818	<b>118,818</b>	118,818	118,818
319	International travel and subsistence	-	4,900	<b>11,161</b>	11,161	11,161
326	Training	408	4,000	<b>4,000</b>	4,000	4,000
	<b>Total Personnel Indirect</b>	<b>586,426</b>	<b>666,598</b>	<b>625,235</b>	<b>625,235</b>	<b>625,235</b>
332	Supplies and Materials	84,950	70,950	<b>85,650</b>	85,650	85,650
	<b>Total Utilities &amp; Supplies</b>	<b>84,950</b>	<b>70,950</b>	<b>85,650</b>	<b>85,650</b>	<b>85,650</b>
334	Communications Expenses	500	500	<b>500</b>	500	500
336	Maintenance Services	14,298	15,850	<b>16,175</b>	15,850	15,850
338	Rental of Asset	31,211	20,700	<b>33,744</b>	33,744	33,744
342	Insurance	-	2,700	<b>2,700</b>	2,700	2,700
	<b>Total Overhead</b>	<b>46,009</b>	<b>39,750</b>	<b>53,119</b>	<b>52,794</b>	<b>52,794</b>
345	Legal Services	-	4,500	<b>4,500</b>	4,500	4,500
352	Sundry Expenses	22,747	24,000	<b>24,000</b>	24,000	24,000
	<b>Total Other</b>	<b>22,747</b>	<b>28,500</b>	<b>28,500</b>	<b>28,500</b>	<b>28,500</b>
	<b>Total Recurrent Expenditure</b>	<b>2,094,366</b>	<b>2,159,203</b>	<b>2,154,337</b>	<b>2,154,012</b>	<b>2,158,176</b>

STAFF SUMMARY		Estimates 2014		Estimates 2015	
		Established	Non Established	Established	Non Established
Total Positions		40	4	37	4
Vacant Positions		3	-	-	-
Seconded Positions		-	-	-	-
Total staff working		37	4	37	4

## VOTE 04 - MAGISTRACY

DIVISION N No.	DIVISION Name
001	Admin - Southern Magisterial District.

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To dispense justice to the public in a timely manner.	The number of summonses prepared.	% of summonses served.
		The number of cases filed.	% of cases determined
		The number of warrants prepared.	% of warrants executed.
		The number of licences considered.	% of licenses granted.

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 04 - MAGISTRACY	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
001	Admin - Southern Magisterial District.	996,631	1,032,281	1,032,920	1,032,920	1,035,488
310	Personal Emoluments	568,773	545,160	577,368	577,368	579,936
312	Wages	28,631	33,270	30,900	30,900	30,900
340	Professional Services (Wages & Salaries)	-	38,160	-	-	-
	<b>Total Personnel Direct</b>	597,404	616,590	608,268	608,268	610,836
314	Allowance	273,253	270,365	270,365	270,365	270,365
318	Local travel and subsistence	43,447	57,326	50,326	50,326	50,326
319	International travel and subsistence	-	3,600	9,861	9,861	9,861
326	Training	408	2,000	2,000	2,000	2,000
	<b>Total Personnel Indirect</b>	317,108	333,291	332,552	332,552	332,552
332	Supplies and Materials	58,500	50,500	60,200	60,200	60,200
	<b>Total Utilities &amp; Supplies</b>	58,500	50,500	60,200	60,200	60,200
334	Communications Expenses	500	500	500	500	500
336	Maintenance Services	9,648	11,200	11,200	11,200	11,200
342	Insurance	-	2,200	2,200	2,200	2,200
	<b>Total Overhead</b>	10,148	13,900	13,900	13,900	13,900
345	Legal Services	-	4,500	4,500	4,500	4,500
352	Sundry Expenses	13,471	13,500	13,500	13,500	13,500
	<b>Total Other</b>	13,471	18,000	18,000	18,000	18,000
	<b>Total Recurrent Expenditure</b>	996,631	1,032,281	1,032,920	1,032,920	1,035,488



**VOTE 04 - MAGISTRACY**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
L	Chief Magistrate	1	1		80,592	<b>80,592</b>
K	Additional Magistrate	2	2		138,636	<b>138,636</b>
H	Administrative Officer	1	1		37,704	<b>37,704</b>
D	Clerk I	1	1		29,340	<b>29,340</b>
C	Clerk II	2	1		54,864	<b>27,432</b>
C	Clerk/Typist	7	7		142,008	<b>169,440</b>
C	Bailiffs	3	3		45,144	<b>45,144</b>
A	Office Attendant	1	1		10,872	<b>10,872</b>
	Relief				6,000	<b>6,000</b>
	<b>Total Salary Established Staff</b>	18	17	568,773	545,160	<b>545,160</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	-	<b>32,208</b>
	<b>Total Personnel Emolument</b>			568,773	545,160	<b>577,368</b>

**Unestablished Staff**

Cleaner	1	1	28,631	30,900	<b>30,900</b>
Relief				2,370	-
<b>Total Wages Unestablished Staff</b>	1	1	28,631	33,270	<b>30,900</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			28,631	33,270	<b>30,900</b>
<b>Total Personnel Emoluments and Wages</b>			597,404	578,430	<b>608,268</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	18	1	17	1
Vacant Positions	1	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	17	1	17	1

DTO POSTS	Number
Chief Magistrate	1
Additional Magistrate	2
Bailiffs	3
Total staff	6

## VOTE 04 - MAGISTRACY

DIVISION N No.	DIVISION Name
005	Admin - Eastern Magisterial District.

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To dispense justice to the public in a timely manner.	The number of summonses prepared.	% of summonses served.
		The number of cases filed.	% of cases determined
		The number of warrants prepared.	% of warrants executed.
		The number of licences considered.	% of licenses granted.

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 04 - MAGISTRACY	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
005	Admin - Eastern Magisterial District.	430,165	464,371	440,451	440,451	440,451
310	Personal Emoluments	294,420	290,784	294,420	294,420	294,420
312	Wages	36,239	19,684	18,084	18,084	18,084
340	Professional Services (Wages & Salaries)	-	17,712	17,712	17,712	17,712
	<b>Total Personnel Direct</b>	330,659	328,180	330,216	330,216	330,216
314	Allowance	43,580	84,697	45,697	45,697	45,697
318	Local travel and subsistence	24,951	27,844	27,844	27,844	27,844
319	International travel and subsistence	-	300	300	300	300
326	Training	-	2,000	2,000	2,000	2,000
	<b>Total Personnel Indirect</b>	68,531	114,841	75,841	75,841	75,841
332	Supplies and Materials	13,200	13,200	13,200	13,200	13,200
	<b>Total Utilities &amp; Supplies</b>	13,200	13,200	13,200	13,200	13,200
336	Maintenance Services	2,150	2,150	2,150	2,150	2,150
338	Rental of Asset	10,511	-	13,044	13,044	13,044
342	Insurance	-	500	500	500	500
	<b>Total Overhead</b>	12,661	2,650	15,694	15,694	15,694
352	Sundry Expenses	5,114	5,500	5,500	5,500	5,500
	<b>Total Other</b>	5,114	5,500	5,500	5,500	5,500
	<b>Total Recurrent Expenditure</b>	430,165	464,371	440,451	440,451	440,451

**VOTE 04 - MAGISTRACY**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Estimated Outturn 2014	Approved Estimates 2014	Estimates 2015
K	Magistrate	1	1		59,784	<b>63,420</b>
D	Clerk I	1	1		29,340	<b>29,340</b>
C	Clerk/Typist	5	4		119,364	<b>101,652</b>
C	Bailiffs	3	3		82,296	<b>82,296</b>
	Relief				-	<b>17,712</b>
<b>Total Salary Established Staff</b>		10	9	294,420	290,784	<b>294,420</b>
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>				-		-
<b>Total Personnel Emolument</b>				294,420	290,784	<b>294,420</b>
Unestablished Staff		Number of Staff Estimates	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
Cleaners		1	1	36,239	18,084	<b>16,484</b>
Relief					1,600	<b>1,600</b>
<b>Total Wages Unestablished Staff</b>		1	1	36,239	19,684	<b>18,084</b>
<b>Total Other Payment Unestablished Staff</b>				-	-	-
<b>Total Wages Unestablished Staff</b>				36,239	19,684	<b>18,084</b>
<b>Total Personnel Emoluments and Wages</b>				330,659	310,468	<b>312,504</b>
NUMBER OF STAFF		Estimates 2014		Estimates 2015		
		Established	Non Established	Established	Non Established	
Total Positions		10	1	9	1	
Vacant Positions		1	-	-	-	
Seconded Positions		-	-	-	-	
Total Staff Working		9	1	9	1	
DTO POSTS		Number				
Magistrate		1				
Bailiffs		3				
Total staff		4				

## VOTE 04 - MAGISTRACY

DIVISION No.	DIVISION Name
<b>006</b>	<b><i>Admin - Western and Northern Magisterial District</i></b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To dispense justice to the public in a timely manner.	The number of summons prepared.	% of summons served.
		The number of cases filed.	% of cases determined
		The number of warrants prepared.	% of warrants executed.
		The number of licences considered.	% of licenses granted.

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 04 - MAGISTRACY	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>006</b>	<b><i>Admin - Western and Northern Magisterial District</i></b>	667,570	662,551	<b>680,966</b>	680,641	682,237
310	Personal Emoluments	398,929	366,396	<b>386,108</b>	386,108	387,704
312	Wages	27,242	36,239	<b>31,241</b>	31,241	31,241
340	Professional Services (Wages & Salaries)	-	6,000	<b>6,000</b>	6,000	6,000
	<b>Total Personnel Direct</b>	426,171	408,635	<b>423,349</b>	423,349	424,945
314	Allowance	162,725	176,818	<b>175,194</b>	175,194	175,194
318	Local travel and subsistence	38,061	40,648	<b>40,648</b>	40,648	40,648
319	International travel and subsistence	-	1,000	<b>1,000</b>	1,000	1,000
	<b>Total Personnel Indirect</b>	200,786	218,466	<b>216,842</b>	216,842	216,842
332	Supplies and Materials	13,250	7,250	<b>12,250</b>	12,250	12,250
	<b>Total Utilities &amp; Supplies</b>	13,250	7,250	<b>12,250</b>	12,250	12,250
336	Maintenance Services	2,500	2,500	<b>2,825</b>	2,500	2,500
338	Rental of Asset	20,700	20,700	<b>20,700</b>	20,700	20,700
	<b>Total Overhead</b>	23,200	23,200	<b>23,525</b>	23,200	23,200
352	Sundry Expenses	4,163	5,000	<b>5,000</b>	5,000	5,000
	<b>Total Other</b>	4,163	5,000	<b>5,000</b>	5,000	5,000
	<b>Total Recurrent Expenditure</b>	667,570	662,551	<b>680,966</b>	680,641	682,237

**VOTE 04 - MAGISTRACY**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	<b>Western District</b>					
K	Magistrate	1	1		71,268	<b>71,268</b>
C	Clerk/Typist	4	3		80,700	<b>82,296</b>
C	Bailiffs	2	2		54,864	<b>54,864</b>
	<b>Northern District</b>					
K	Additional Magistrate	1	1		71,268	<b>71,268</b>
C	Clerk/Typist	2	2		54,864	<b>53,268</b>
C	Bailiffs	2	2		27,432	<b>45,144</b>
	Relief				6,000	<b>8,000</b>
	<b>Total Salary Established Staff</b>	<b>12</b>	<b>11</b>	<b>398,929</b>	<b>366,396</b>	<b>386,108</b>
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>			-		-
	<b>Total Personnel Emolument</b>			<b>398,929</b>	<b>366,396</b>	<b>386,108</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
Cleaners	2	2	27,242	36,239	<b>31,241</b>
<b>Total Wages Unestablished Staff</b>	<b>2</b>	<b>2</b>	<b>27,242</b>	<b>36,239</b>	<b>31,241</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			<b>27,242</b>	<b>36,239</b>	<b>31,241</b>
<b>Total Personnel Emoluments and Wages</b>			<b>426,171</b>	<b>402,635</b>	<b>417,349</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	12	2	11	2
Vacant Positions	1	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	11	2	11	2

DTO POSTS	Number
Magistrate	1
Additional Magistrate	1
Bailiffs	4
<b>Total staff</b>	<b>6</b>



## **VOTE 05 - AUDIT**

**VOTE 05 - AUDIT****MISSION STATEMENT**

A professional, productive and effective Department, providing assurance of good governance; and a principal contributor to public sector accountability and transparency

**VISION STATEMENT**

To provide Parliament and other stakeholders with assurance about public sector financial reporting, administration and accountability and to give assurance that resources entrusted to accounting officers are used with economy, efficiency and effectiveness.

<b>PRIORITIES 2014</b>		<b>ACHIEVEMENTS 2014</b>
1	Audit of Public Accounts for 2011 and 2012	Completed the audit of Public Accounts for 2011 and commenced the audit of the Accounts for 2012.
2	Audit the accounts of six Statutory Bodies and Recipients of Government Money.	Audit accounts of Statutory Bodies and Recipients of Government monies: T. A. Marryshow Community College, Grenada Cultural Foundation, Grenada National Stadium Authority, Office of the Ombudsman and Small Business Development Fund.
3	Conduct three Compliance Audits	Compliance Audits: Ministry of Education - Scholarship Desk, School Book Program; Ministry of Social Development - SEED and SNAP; Ministry of Works - CARCIP; Ministry of Labour - Cash receipts and disbursement.
4	Conduct Surprise Surveys.	Surprise Surveys: Customs, Supreme Court Registry, Mirabeau, Agricultural Station, General Hospital, Police Prosecution, Mirabeau Hospital.
5	Audit of Overseas Missions.	None undertaken during the period
6	Provide training in auditing standards and accounting standards.	In-house training for audit staff: ISSAI 400, ISSAI 1315, QuickBooks, Peachtree. Regional training: 3i (ISSAI Implementation Initiative) program
7	Publish Operations Report for 2014	Report completed
		Other Financial Audits: World Bank sponsored projects - CARCIP and SNAP
		Other Audits: Cooperative Revenue audit - Value For Money Audit, Inland Revenue - Personal Income Tax; Management Audit - Gravel, Concrete and Emulsion Production Corporation

<b>PRIORITIES 2015</b>	
1	Audit of Public Accounts for 2012, 2013 and 2014
2	Audit the accounts of six Statutory Bodies and Recipients of Government Money.
3	Conduct three Comprehensive Audits
4	Conduct fifteen (15) Surprise Surveys.
5	Audit of Overseas Missions.
6	Provide training in auditing standards and accounting standards.
7	Publish Operations Report for 2015

<b>FINANCIAL REQUIREMENT</b>						
PROGRAM	VOTE 05 - AUDIT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
001	SUMMARY					
	Administration	1,121,522	1,201,167	<b>1,202,567</b>	1,207,067	1,228,787
		1,121,522	1,201,167	<b>1,202,567</b>	1,207,067	1,228,787



**VOTE 05 - AUDIT**

<b>FINANCIAL REQUIREMENT</b>						
S.O.C. Item No	VOTE 05 - AUDIT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	<b>S.O.C. SUMMARY</b>					
310	Personal Emoluments	939,175	954,100	<b>954,100</b>	957,100	978,820
340	Professional Services (Wages & Salaries)	70,049	100,636	<b>100,636</b>	100,636	100,636
	<b>Total Personnel Direct</b>	<b>1,009,223</b>	<b>1,054,736</b>	<b>1,054,736</b>	<b>1,057,736</b>	<b>1,079,456</b>
314	Allowance	78,167	72,425	<b>78,425</b>	78,425	78,425
318	Local travel and subsistence	5,126	20,000	<b>10,000</b>	20,000	20,000
319	International travel and subsistence	4,659	20,000	<b>27,000</b>	20,000	20,000
326	Training	-	2,000	<b>1,000</b>	1,000	1,000
340	Professional Services (Allowances)	-	4,944	<b>4,944</b>	4,944	4,944
	<b>Total Personnel Indirect</b>	<b>87,952</b>	<b>119,369</b>	<b>121,369</b>	<b>124,369</b>	<b>124,369</b>
332	Supplies and Materials	14,893	15,600	<b>14,000</b>	12,500	12,500
	<b>Total Utilities &amp; Supplies</b>	<b>14,893</b>	<b>15,600</b>	<b>14,000</b>	<b>12,500</b>	<b>12,500</b>
336	Maintenance Services	9,453	5,200	<b>6,700</b>	6,700	6,700
342	Insurance	-	5,262	<b>5,262</b>	5,262	5,262
	<b>Total Overhead</b>	<b>9,453</b>	<b>10,462</b>	<b>11,962</b>	<b>11,962</b>	<b>11,962</b>
352	Sundry Expenses	-	1,000	<b>500</b>	500	500
	<b>Total Other</b>	<b>-</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>
	<b>Total Recurrent Expenditure</b>	<b>1,121,522</b>	<b>1,201,167</b>	<b>1,202,567</b>	<b>1,207,067</b>	<b>1,228,787</b>

<b>STAFF SUMMARY</b>	<b>Estimates 2014</b>		<b>Estimates 2015</b>	
	Established	Non Established	Established	Non Established
Total Positions	22	-	22	-
Vacant Positions	-	-	-	-
Study Leave	1	-	1	-
Total Staff Working	21	-	21	-

## VOTE 05 - AUDIT

DIVISION No.	DIVISION Name
001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To audit and report on the Public Accounts of Grenada and the accounts of all officers and authorities of the Government of Grenada in the time stipulated in the Audit Act.	Number of reports of the Director of Audit (Financial Audit).	Date, the Report of the Public Accounts are tabled in the House of Representatives
		Number of Compliance and Surprise Audits.	Number of reports reviewed and discussed by Public Accounts Committee (PAC).
		Number of Audits based on request from Parliamentarians	Number of recommendations accepted and implemented by Ministries and Departments and Statutory Bodies.
		Number of Retirement Benefits pre-audited.	Estimated value of savings to the Government resulting from timely audits.

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 05 - AUDIT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
001	Administration	1,121,522	1,201,167	1,202,567	1,207,067	1,228,787
310	Personal Emoluments	939,175	954,100	954,100	957,100	978,820
340	Professional Services (Wages & Salaries)	70,049	100,636	100,636	100,636	100,636
	<b>Total Personnel Direct</b>	1,009,223	1,054,736	1,054,736	1,057,736	1,079,456
314	Allowance	78,167	72,425	78,425	78,425	78,425
318	Local travel and subsistence	5,126	20,000	10,000	20,000	20,000
319	International travel and subsistence	4,659	20,000	27,000	20,000	20,000
326	Training	-	2,000	1,000	1,000	1,000
340	Professional Services (Allowances)	-	4,944	4,944	4,944	4,944
	<b>Total Personnel Indirect</b>	87,952	119,369	121,369	124,369	124,369
332	Supplies and Materials	14,893	15,600	14,000	12,500	12,500
	<b>Total Utilities &amp; Supplies</b>	14,893	15,600	14,000	12,500	12,500
336	Maintenance Services	9,453	5,200	6,700	6,700	6,700
342	Insurance	-	5,262	5,262	5,262	5,262
	<b>Total Overhead</b>	9,453	10,462	11,962	11,962	11,962
352	Sundry Expenses	-	1,000	500	500	500
	<b>Total Other</b>	-	1,000	500	500	500
	<b>Total Recurrent Expenditure</b>	1,121,522	1,201,167	1,202,567	1,207,067	1,228,787

**VOTE 05 - AUDIT**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
L	Director of Audit	1	1		79,812	<b>79,812</b>
K	Deputy Director of Audit	1	1		71,268	<b>71,268</b>
K	Assistant Director of Audit	1	1		71,268	<b>71,268</b>
J	Senior Auditor	4	4		245,136	<b>245,136</b>
H	Auditor	6	6		210,168	<b>210,168</b>
E	Junior Auditor I	4	4		140,880	<b>140,880</b>
D	Junior Auditor II	3	3		88,020	<b>88,020</b>
C	Clerk/Typist	1	1		17,712	<b>17,712</b>
B	Office Attendant/Cleaner Relief	1	1		22,836 -	<b>22,836</b> -
<b>Total Salary Established Staff</b>		22	22	939,175	947,100	<b>947,100</b>
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>				-	7,000	<b>7,000</b>
<b>Total Personnel Emolument</b>				939,175	954,100	<b>954,100</b>

**Unestablished Staff**

<b>Total Wages Unestablished Staff</b>	-	-		-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-		-
<b>Total Personnel Emoluments and Wages</b>			939,175	954,100	<b>954,100</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	22	-	22	-
Vacant Positions	-	-	-	-
Study Leave	1	-	1	-
Total Staff Working	21	-	21	-

DTO POSTS	Number
Director of Audit	1
Deputy Director of Audit	1
Assistant Director of Audit	1
Senior Auditor	4
Auditor	6
Total staff	13



## **VOTE 06 - PUBLIC SERVICE COMMISSION**

**VOTE 06 - PUBLIC SERVICE COMMISSION****MISSION STATEMENT**

To provide effective and efficient support to the Public Service Commission in the exercise of its functions as set out in section 84 of the Grenada Constitution and to help to secure the best use of personnel resources in the Public Service.

**VISION STATEMENT**

The Office of the Public Service Commission aims to achieve greater efficiency and effectiveness by improving the quality of its services to its customers.

<b>PRIORITIES 2014</b>		<b>ACHIEVEMENTS 2014</b>
1	Digitisation of Public Service Commission operations/records	Not started
2	Computerisation of Personnel Records	Started, but needs funding to be completed
3	Implementation of revised Public Service Commission regulation	Draft regulations in its final stage of preparation

<b>PRIORITIES 2015</b>	
1	Re-organization of staffing
2	Re-location of the Office of the Public Service Commission or extension of office space
3	Paperless recording of the Minutes of the PSC Meetings

		<b>FINANCIAL REQUIREMENT</b>				
PROGRAM	VOTE 06 - PUBLIC SERVICE COMMISSION	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
001	SUMMARY					
	Administration	714,261	715,155	<b>734,483</b>	734,483	745,451
		714,261	715,155	<b>734,483</b>	734,483	745,451

**VOTE 06 - PUBLIC SERVICE COMMISSION**

<b>FINANCIAL REQUIREMENT</b>						
S.O.C. Item No	VOTE 06 - PUBLIC SERVICE COMMISSION	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	<b>S.O.C. SUMMARY</b>					
310	Personal Emoluments	521,980	533,382	<b>542,944</b>	542,944	553,912
340	Professional Services (Wages & Salaries)	17,712	22,712	<b>17,712</b>	17,712	17,712
	<b>Total Personnel Direct</b>	<b>539,692</b>	<b>556,094</b>	<b>560,656</b>	<b>560,656</b>	<b>571,624</b>
314	Allowance	5,815	9,497	<b>9,497</b>	9,497	9,497
318	Local travel and subsistence	-	10	<b>1,904</b>	1,904	1,904
319	International travel and subsistence	-	10	<b>500</b>	500	500
340	Professional Services (Allowances)	105,895	95,456	<b>98,456</b>	98,456	98,456
	<b>Total Personnel Indirect</b>	<b>111,710</b>	<b>104,973</b>	<b>110,357</b>	<b>110,357</b>	<b>110,357</b>
332	Supplies and Materials	36,816	35,000	<b>35,000</b>	35,000	35,000
	<b>Total Utilities &amp; Supplies</b>	<b>36,816</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
334	Communications Expenses	-	200	<b>200</b>	200	200
336	Maintenance Services	196	2,500	<b>1,000</b>	1,000	1,000
338	Rental of Asset	22,771	9,488	<b>22,770</b>	22,770	22,770
343	Other Services	2,133	5,400	<b>3,000</b>	3,000	3,000
	<b>Total Overhead</b>	<b>25,101</b>	<b>17,588</b>	<b>26,970</b>	<b>26,970</b>	<b>26,970</b>
352	Sundry Expenses	943	1,500	<b>1,500</b>	1,500	1,500
	<b>Total Other</b>	<b>943</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
	<b>Total Recurrent Expenditure</b>	<b>714,261</b>	<b>715,155</b>	<b>734,483</b>	<b>734,483</b>	<b>745,451</b>

<b>STAFF SUMMARY</b>	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	14	-	14	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	14	-	14	-

**VOTE 06 - PUBLIC SERVICE COMMISSION**

<b>DIVISION No.</b>	<b>DIVISION Name</b>
<b>001</b>	<i>Administration</i>

	<b>PROGRAMME OBJECTIVES</b>	<b>PERFORMANCE INDICATORS</b>	
		<b>OUTPUT MEASURE (What is produced or delivered by the Programme)</b>	<b>OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)</b>
1	To manage effectively and efficiently the elements of Public Service Human Resources in keeping with the mandate enshrined in Section 84(1) of the Constitution i.e. appointments, dismissals, discipline, leave, etc.	Number of vacancies advertised	Percentage satisfaction by Ministry /Department with decisions made by the Public Service Commission
		Number of appointments made	Increase in accuracy of decisions made by the Public Service Commission
			Percentage decrease in the number of legal challenges by public officers
		Number of disciplinary hearings/investigations conducted	Reduction in the number of follow up requests made to Ministry/Departments for accurate and complete information

<b>FINANCIAL REQUIREMENT</b>						
<b>S.O.C. Item No</b>	<b>VOTE 06 - PUBLIC SERVICE COMMISSION</b>	<b>Actual Provisional 2014</b>	<b>Approved Estimates 2014</b>	<b>Estimates 2015</b>	<b>Forward Estimated 2016</b>	<b>Forward Estimates 2017</b>
<b>001</b>	<i>Administration</i>	714,261	715,155	<b>734,483</b>	734,483	745,451
310	Personal Emoluments	521,980	533,382	<b>542,944</b>	542,944	553,912
340	Professional Services (Wages & Salaries)	17,712	22,712	<b>17,712</b>	17,712	17,712
	<b>Total Personnel Direct</b>	<b>539,692</b>	<b>556,094</b>	<b>560,656</b>	560,656	571,624
314	Allowance	5,815	9,497	<b>9,497</b>	9,497	9,497
318	Local travel and subsistence	-	10	<b>1,904</b>	1,904	1,904
319	International travel and subsistence	-	10	<b>500</b>	500	500
340	Professional Services (Allowances)	105,895	95,456	<b>98,456</b>	98,456	98,456
	<b>Total Personnel Indirect</b>	<b>111,710</b>	<b>104,973</b>	<b>110,357</b>	110,357	110,357
332	Supplies and Materials	36,816	35,000	<b>35,000</b>	35,000	35,000
	<b>Total Utilities &amp; Supplies</b>	<b>36,816</b>	<b>35,000</b>	<b>35,000</b>	35,000	35,000
334	Communications Expenses	-	200	<b>200</b>	200	200
336	Maintenance Services	196	2,500	<b>1,000</b>	1,000	1,000
338	Rental of Asset	22,771	9,488	<b>22,770</b>	22,770	22,770
343	Other Services	2,133	5,400	<b>3,000</b>	3,000	3,000
	<b>Total Overhead</b>	<b>25,101</b>	<b>17,588</b>	<b>26,970</b>	26,970	26,970
352	Sundry Expenses	943	1,500	<b>1,500</b>	1,500	1,500
	<b>Total Other</b>	<b>943</b>	<b>1,500</b>	<b>1,500</b>	1,500	1,500
	<b>Total Recurrent Expenditure</b>	<b>714,261</b>	<b>715,155</b>	<b>734,483</b>	734,483	745,451



**VOTE 06 - PUBLIC SERVICE COMMISSION**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
L	Chief Personnel Officer	1	1		79,812	<b>79,812</b>
J	Senior Administrative Officer	1	1		53,432	<b>53,432</b>
H	Information Technology Officer	1	1		40,800	<b>40,800</b>
H	Administrative Officer	1	1		46,956	<b>46,956</b>
E	Executive Officer	3	3		100,152	<b>100,152</b>
E	Administrative Secretary	1	1		35,220	<b>35,220</b>
C	Clerk/Typist	3	3		82,296	<b>79,080</b>
C	Clerk II	2	2		53,268	<b>53,268</b>
B	Office Attendant/Cleaner	1	1		22,836	<b>22,836</b>
<b>Total Salary Established Staff</b>		14	14	521,980	514,772	<b>511,556</b>
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>					18,610	<b>31,388</b>
<b>Total Personnel Emolument</b>				521,980	533,382	<b>542,944</b>

**Unestablished Staff**

<b>Total Wages Unestablished Staff</b>	-	-	17,712	-	
<b>Total Other Payment Unestablished Staff</b>			-	-	
<b>Total Wages Unestablished Staff</b>			17,712	-	-
<b>Total Personnel Emoluments and Wages</b>			539,692	533,382	<b>542,944</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	14	-	14	
Vacant Positions	-	-	-	
Seconded Positions	-	-	-	-
Total Staff Working	14	-	14	-

DTO POSTS	Number
Chief Personnel Officer	1
Total staff	1



## **VOTE 07 - DIRECTOR OF PUBLIC PROSECUTIONS**

**VOTE 07 - DIRECTOR OF PUBLIC PROSECUTIONS****MISSION STATEMENT**

To provide an independent, professional and effective prosecution service that is fair, operates with integrity and serves the public interest.

**VISION STATEMENT**

To develop and maintain a team of experienced and versatile prosecutors who are responsive to the demands of the criminal justice system and are capable of executing the mission of the department.

<b>PRIORITIES 2014</b>		<b>ACHIEVEMENTS 2014</b>
1	To conduct prosecutions in the Assizes and in the Magistrate's Courts	102 cases prosecuted
2	To provide legal representation for the state in matters related to criminal cases e.g. Bail, Proceeds of Crime and Appeals	The State was provided with legal representation in all matters
3	To provide advice and training to the Police and other Government Department	Timely advice was provided to the RGPF and FIU on several matters

<b>PRIORITIES 2015</b>	
1	Increase in the number of cases prosecuted.
2	To provide legal representation for the state in matters related to criminal cases e.g. Bail, Proceeds of Crime and Appeals
3	To provide advice and training to the Police and other Government Department

		<b>FINANCIAL REQUIREMENT</b>				
<b>PROGRAM</b>	<b>VOTE 07 - DIRECTOR OF PUBLIC PROSECUTIONS</b>	<b>Actual Provisional 2014</b>	<b>Approved Estimates 2014</b>	<b>Estimates 2015</b>	<b>Forward Estimates 2016</b>	<b>Forward Estimates 2017</b>
	<b>SUMMARY</b>					
001	Administration	663,010	736,045	<b>694,281</b>	692,781	692,781
		663,010	736,045	<b>694,281</b>	692,781	692,781

## VOTE 07 - DIRECTOR OF PUBLIC PROSECUTIONS

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 07 - DIRECTOR OF PUBLIC PROSECUTIONS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	<b>S.O.C. SUMMARY</b>					
310	Personal Emoluments	251,688	254,188	<b>254,188</b>	254,188	254,188
340	Professional Services (Wages & Salaries)	70,148	92,584	<b>74,920</b>	74,920	74,920
	<b>Total Personnel Direct</b>	321,836	346,772	<b>329,108</b>	329,108	329,108
314	Allowance	248,309	245,772	<b>245,772</b>	245,772	245,772
319	International travel and subsistence	-	1,000	<b>2,500</b>	1,000	1,000
340	Professional Services (Allowances)	16,000	52,944	<b>16,944</b>	16,944	16,944
	<b>Total Personnel Indirect</b>	264,309	299,716	<b>265,216</b>	263,716	263,716
332	Supplies and Materials	5,509	10,458	<b>8,458</b>	8,458	8,458
	<b>Total Utilities &amp; Supplies</b>	5,509	10,458	<b>8,458</b>	8,458	8,458
334	Communications Expenses	-	500	<b>500</b>	500	500
338	Rental of Asset	-	-	<b>15,400</b>	15,400	15,400
343	Other Services	58,722	52,599	<b>52,599</b>	52,599	52,599
	<b>Total Overhead</b>	58,722	53,099	<b>68,499</b>	68,499	68,499
345	Legal Services	11,300	20,000	<b>20,000</b>	20,000	20,000
352	Sundry Expenses	1,333	6,000	<b>3,000</b>	3,000	3,000
	<b>Total Other</b>	12,633	26,000	<b>23,000</b>	23,000	23,000
	<b>Total Recurrent Expenditure</b>	663,010	736,045	<b>694,281</b>	692,781	692,781

STAFF SUMMARY	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	4	-	4	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	4	-	4	-

## VOTE 07 - DIRECTOR OF PUBLIC PROSECUTIONS

DIVISION No.	DIVISION Name
001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To conduct prosecution in the Assizes and in the Magistrates' Courts.	Numbers of cases prosecuted in the Court - 102	Reduction in the number of cases currently pending a hearing
		Number of staff trained - 3	
		Number of criminal cases completed (e.g. judgement, order or sentence made by a judicial officer)	Reduction in the number of criminal cases outstanding

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 07 - DIRECTOR OF PUBLIC PROSECUTIONS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
001	Administration	663,010	736,045	694,281	692,781	692,781
310	Personal Emoluments	251,688	254,188	254,188	254,188	254,188
340	Professional Services (Wages & Salaries)	70,148	92,584	74,920	74,920	74,920
	<b>Total Personnel Direct</b>	321,836	346,772	329,108	329,108	329,108
314	Allowance	248,309	245,772	245,772	245,772	245,772
319	International travel and subsistence	-	1,000	2,500	1,000	1,000
340	Professional Services (Allowances)	16,000	52,944	16,944	16,944	16,944
	<b>Total Personnel Indirect</b>	264,309	299,716	265,216	263,716	263,716
332	Supplies and Materials	5,509	10,458	8,458	8,458	8,458
	<b>Total Utilities &amp; Supplies</b>	5,509	10,458	8,458	8,458	8,458
334	Communications Expenses	-	500	500	500	500
338	Rental of Asset	-	-	15,400	15,400	15,400
343	Other Services	58,722	52,599	52,599	52,599	52,599
	<b>Total Overhead</b>	58,722	53,099	68,499	68,499	68,499
345	Legal Services	11,300	20,000	20,000	20,000	20,000
352	Sundry Expenses	1,333	6,000	3,000	3,000	3,000
	<b>Total Other</b>	12,633	26,000	23,000	23,000	23,000
	<b>Total Recurrent Expenditure</b>	663,010	736,045	694,281	692,781	692,781

**VOTE 07 - DIRECTOR OF PUBLIC PROSECUTIONS**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
L	Director of Public Prosecutions	1	1		79,812	<b>79,812</b>
K	Senior Crown Counsel	1	1		71,268	<b>71,268</b>
J	Crown Counsel	1	1		71,268	<b>71,268</b>
D	Secretary	1	1		29,340	<b>29,340</b>
<b>Total Salary Established Staff</b>		4	4	251,688	251,688	<b>251,688</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	2,500	<b>2,500</b>
<b>Total Personnel Emolument</b>				251,688	254,188	<b>254,188</b>

**Unestablished Staff**

<b>Total Salary Unestablished Staff</b>	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-
<b>Total Wages Unestablished Staff</b>			-	-
<b>Total Personnel Emoluments</b>			251,688	254,188

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	4	-	4	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	4	-	4	-

DTO POSTS	Number
Director of Public Prosecutions	1
Senior Crown Counsel	1
Crown Counsel	1
Total staff	3





## **VOTE 08 - PARLIAMENTARY ELECTIONS OFFICE**

**VOTE 08 - PARLIAMENTARY ELECTIONS OFFICE****MISSION**

To register eligible persons to vote; produce and publish the list of Electors; and to conduct Elections according to Legislation.

**VISION**

A transparent, impartial and efficient electoral process that leads the way in promoting and maintaining democracy and free and fair elections in accordance with the laws of Grenada.

<b>PRIORITIES 2014</b>		<b>ACHIEVEMENTS 2014</b>
1	Continuous Registration of Eligible Voters	798 persons were registered from January to June 30th 2014
2	Proposal to Amend some sections of the Representation of the Peoples Act	Discussions were held with the Attorney General.
3	Continue training of staff	One staff member was trained in India
4	Computerisation of Ballot series	The computerisation of the ballot series was completed
5	Celebrate Month of Awareness	Scheduled for October
6	Ongoing Public Education	Not achieved

<b>PRIORITIES 2015</b>	
1	Continuous Registration of Eligible Voters
2	Public Education on the Referendum
3	To conduct Referendum on Constitutional Reform
4	Public Education on the Electoral Process
5	Training

		<b>FINANCIAL REQUIREMENT</b>				
<b>PROGRAM</b>	<b>VOTE 08 - PARLIAMENTARY ELECTIONS OFFICE</b>	<b>Actual Provisional 2014</b>	<b>Approved Estimates 2014</b>	<b>Estimates 2015</b>	<b>Forward Estimates 2016</b>	<b>Forward Estimates 2017</b>
	<b>SUMMARY</b>					
001	Administration	696,922	713,472	<b>721,139</b>	721,139	723,299
		696,922	713,472	<b>721,139</b>	721,139	723,299

## VOTE 08 - PARLIAMENTARY ELECTIONS OFFICE

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 08 - PARLIAMENTARY ELECTIONS OFFICE	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	<b>S.O.C. SUMMARY</b>					
310	Personal Emoluments	329,911	319,930	<b>333,560</b>	333,560	335,720
	<b>Total Personnel Direct</b>	329,911	319,930	<b>333,560</b>	333,560	335,720
314	Allowance	7,761	9,922	<b>9,922</b>	9,922	9,922
	<b>Total Personnel Indirect</b>	7,761	9,922	<b>9,922</b>	9,922	9,922
332	Supplies and Materials	29,475	35,550	<b>34,712</b>	34,712	34,712
	<b>Total Utilities &amp; Supplies</b>	29,475	35,550	<b>34,712</b>	34,712	34,712
334	Communications Expenses	1,124	1,384	<b>1,384</b>	1,384	1,384
336	Maintenance Services	17,221	13,000	<b>18,500</b>	18,500	18,500
338	Rental of Asset	265,107	279,590	<b>261,981</b>	261,981	261,981
342	Insurance	3,596	2,900	<b>2,900</b>	2,900	2,900
343	Other Services	39,477	47,196	<b>54,180</b>	54,180	54,180
	<b>Total Overhead</b>	326,525	344,070	<b>338,945</b>	338,945	338,945
352	Sundry Expenses	3,251	4,000	<b>4,000</b>	4,000	4,000
	<b>Total Other</b>	3,251	4,000	<b>4,000</b>	4,000	4,000
	<b>Total Recurrent Expenditure</b>	696,922	713,472	<b>721,139</b>	721,139	723,299

STAFF SUMMARY	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	12	-	12	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	12	-	12	-

## VOTE 08 - PARLIAMENTARY ELECTIONS OFFICE

DIVISION No.	DIVISION Name
001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To register Eligible Voters to Produce and Publish List of Electors and to conduct Elections according to the Legislation	Number of registered voters	% of eligible voters registered
		Number of Electoral Lists	% of claims and objections filed
		Number of Voter registration campaign conducted	Average waiting time for registrants to collect identification cards

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 08 - PARLIAMENTARY ELECTIONS OFFICE	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
001	Administration	696,922	713,472	721,139	721,139	723,299
310	Personal Emoluments	329,911	319,930	333,560	333,560	335,720
	<b>Total Personnel Direct</b>	329,911	319,930	333,560	333,560	335,720
314	Allowance	7,761	9,922	9,922	9,922	9,922
	<b>Total Personnel Indirect</b>	7,761	9,922	9,922	9,922	9,922
332	Supplies and Materials	29,475	35,550	34,712	34,712	34,712
	<b>Total Utilities &amp; Supplies</b>	29,475	35,550	34,712	34,712	34,712
334	Communications Expenses	1,124	1,384	1,384	1,384	1,384
336	Maintenance Services	17,221	13,000	18,500	18,500	18,500
338	Rental of Asset	265,107	279,590	261,981	261,981	261,981
342	Insurance	3,596	2,900	2,900	2,900	2,900
343	Other Services	39,477	47,196	54,180	54,180	54,180
	<b>Total Overhead</b>	326,525	344,070	338,945	338,945	338,945
352	Sundry Expenses	3,251	4,000	4,000	4,000	4,000
	<b>Total Other</b>	3,251	4,000	4,000	4,000	4,000
	<b>Total Recurrent Expenditure</b>	696,922	713,472	721,139	721,139	723,299

## VOTE 08 - PARLIAMENTARY ELECTIONS OFFICE

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
J	Senior Administrative Officer	1	1		61,284	<b>61,284</b>
H	Administrative Officer	1	1		46,956	<b>46,956</b>
H	Systems Administrator	1	1		18,852	<b>10</b>
G	Civics and Voters Registration Officer	1	1		42,576	<b>42,576</b>
E	IT Technician I	1	1		35,220	<b>35,220</b>
D	Clerk I	1	1		10	<b>10</b>
C	Clerk/Typist	2	2		27,432	<b>51,648</b>
C	Clerk II	2	2		41,928	<b>41,928</b>
B	Chauffeur/Assistant	1	1		22,836	<b>22,836</b>
B	Office Attendant / Cleaner	1	1		22,836	<b>22,836</b>
	*Six months provision					
	<b>Total Salary Established Staff</b>	12	12	329,911	319,930	<b>325,304</b>
	<b>Salary Increment</b>			-		-
	<b>Total Other Payment Established Staff</b>			-		<b>8,256</b>
	<b>Total Personnel Emolument</b>			329,911	319,930	<b>333,560</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
<b>Total Wages Unestablished Staff</b>					
<b>Total Other Payment Unestablished Staff</b>					
<b>Total Wages Unestablished Staff</b>					
<b>Total Personnel Emoluments and Wages</b>			329,911	319,930	<b>333,560</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	12	-	12	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	12	-	12	-

DTO POSTS	Number
Supervisor of Elections	1
Total staff	1



## **VOTE 09 - MINISTRY OF LEGAL AFFAIRS**

**VOTE 09 - MINISTRY OF LEGAL AFFAIRS****MISSION STATEMENT**

To promote good governance for the administration of justice by providing optimum quality legal services to the Government in an efficient and timely manner.

**VISION STATEMENT**

A legal system that upholds the Constitution; promotes good governance and administer Justice by providing support to the judiciary; legal advice and representation to Government, Ministries, and Departments through continuous reform and modernization.

<b>PRIORITIES 2014</b>		<b>ACHIEVEMENTS 2014</b>
1	Continuation of Government's Legislative Agenda	A total of ten Acts, twenty- three Amendments and thirty Statutory Rules and Orders were enacted between January and June
2	Continue to provide legal services to Government by way of advice and litigation support	
3	Consultative process for review of the Constitution and facilitate a referendum on the Constitution	Office of the Constitution Reform Advisory Committee established; Consultations held State wide; and recommendations approved.
4	Relocation of the Ministry of Legal Affairs and Corporate Affairs and Intellectual Property	Relocation was not possible for either of these entities.

<b>PRIORITIES 2015</b>	
1	Continuation of Government's Legislative Agenda
2	Continue to provide legal services to Government by way of advice and litigation support
3	Continue consultative process for review of the Constitution and facilitate a referendum on the Constitution
4	Relocation of the Corporate Affairs and Intellectual Property Office (CAIPO)

		<b>FINANCIAL REQUIREMENT</b>				
PROGRAM	VOTE 09 - MINISTRY OF LEGAL AFFAIRS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	SUMMARY					
011	Legal Affairs	1,767,916	1,875,835	<b>1,980,919</b>	2,152,693	2,170,213
009	Corporate Affairs & Intellectual Property Office	390,669	326,272	<b>388,389</b>	388,389	388,389
		<b>2,158,585</b>	<b>2,202,107</b>	<b>2,369,308</b>	<b>2,541,082</b>	<b>2,558,602</b>



## VOTE 09 - MINISTRY OF LEGAL AFFAIRS

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 09 - MINISTRY OF LEGAL AFFAIRS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	<b>S.O.C. SUMMARY</b>					
310	Personal Emoluments	1,394,436	1,250,609	<b>1,370,029</b>	1,409,935	1,427,455
	<b>Total Personnel Direct</b>	1,394,436	1,250,609	<b>1,370,029</b>	1,409,935	1,427,455
314	Allowance	521,571	482,504	<b>592,230</b>	662,098	662,098
319	International travel and subsistence	4,576	12,000	<b>12,000</b>	12,000	12,000
	<b>Total Personnel Indirect</b>	526,147	494,504	<b>604,230</b>	674,098	674,098
332	Supplies and Materials	44,202	39,300	<b>48,800</b>	48,800	48,800
	<b>Total Utilities &amp; Supplies</b>	44,202	39,300	<b>48,800</b>	48,800	48,800
334	Communications Expenses	-	500	<b>1,500</b>	1,500	1,500
336	Maintenance Services	6,055	8,500	<b>9,600</b>	9,600	9,600
338	Rental of Asset	180,090	157,320	<b>180,120</b>	180,120	180,120
342	Insurance	-	3,446	<b>3,446</b>	3,446	3,446
343	Other Services	-	22,586	<b>26,083</b>	26,083	26,083
	<b>Total Overhead</b>	186,145	192,352	<b>220,749</b>	220,749	220,749
345	Legal Services	1,656	212,842	<b>113,000</b>	175,000	175,000
352	Sundry Expenses	6,000	12,500	<b>12,500</b>	12,500	12,500
	<b>Total Other</b>	7,656	225,342	<b>125,500</b>	187,500	187,500
	<b>Total Recurrent Expenditure</b>	2,158,585	2,202,107	<b>2,369,308</b>	2,541,082	2,558,602

STAFF SUMMARY	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	35	-	30	-
Vacant Positions	8	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	27	-	28	-

## VOTE 09 - MINISTRY OF LEGAL AFFAIRS

DIVISION No.	DIVISION Name
011	Legal Affairs

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To efficiently process bills for Parliament	Number of Bills and Statutory Regulations completed in keeping with Government's Legislative Agenda	
		Number of Civil cases resolved	Reduction in the number of cases pending
		Number of legal advice and opinions given	

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 09 - MINISTRY OF LEGAL AFFAIRS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
011	Legal Affairs	1,767,916	1,875,835	1,980,919	2,152,693	2,170,213
310	Personal Emoluments	1,013,889	973,595	1,075,467	1,115,373	1,132,893
	<b>Total Personnel Direct</b>	1,013,889	973,595	1,075,467	1,115,373	1,132,893
314	Allowance	517,725	468,032	539,286	609,154	609,154
319	International travel and subsistence	4,576	10,000	10,000	10,000	10,000
	<b>Total Personnel Indirect</b>	522,302	478,032	549,286	619,154	619,154
332	Supplies and Materials	38,564	32,500	40,500	40,500	40,500
	<b>Total Utilities &amp; Supplies</b>	38,564	32,500	40,500	40,500	40,500
334	Communications Expenses		-	1,000	1,000	1,000
336	Maintenance Services	5,415	8,100	8,100	8,100	8,100
338	Rental of Asset	180,090	157,320	180,120	180,120	180,120
342	Insurance	-	3,446	3,446	3,446	3,446
	<b>Total Overhead</b>	185,505	168,866	192,666	192,666	192,666
345	Legal Services	1,656	212,842	113,000	175,000	175,000
352	Sundry Expenses	6,000	10,000	10,000	10,000	10,000
	<b>Total Other</b>	7,656	222,842	123,000	185,000	185,000
	<b>Total Recurrent Expenditure</b>	1,767,916	1,875,835	1,980,919	2,152,693	2,170,213

## VOTE 09 - MINISTRY OF LEGAL AFFAIRS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	<b>Administration</b>					
	Minister of Legal Affairs	1	1		67,925	<b>67,925</b>
L	Permanent Secretary	1	1		79,812	<b>79,812</b>
H	Planning Officer II	1	-		10	-
H	Administrative Officer	1	1		46,956	<b>46,956</b>
E	Executive Officer	1	1		35,220	<b>35,220</b>
D	Secretary	4	4		100,212	<b>100,212</b>
D	Clerk I	1	1		27,792	<b>27,792</b>
C	Clerk/Typist	2	2		35,424	<b>35,424</b>
C	Clerk II	1	-		10	-
A	Office Attendant	1	1		16,008	<b>16,008</b>
	<b>Attorney General Chambers</b>					
Contract	Attorney General	1	1		96,000	<b>96,000</b>
Contract	Solicitor General	1	1		75,240	<b>75,240</b>
M	Executive Director AML/CTFC	-	1		-	<b>88,368</b>
Contract	Chief Parliamentary Counsel*	1	1		39,906	<b>39,906</b>
L	Senior Legal Counsel	1	1		74,808	<b>74,808</b>
K	Legal Draftsman	2	2		138,636	<b>138,636</b>
K	Senior Crown Counsel	1	1		71,268	<b>71,268</b>
J	Crown Counsel	1	1		67,368	<b>67,368</b>
	*Six months provision					
	<b>Total Salary Established Staff</b>	21	20	1,013,889	972,595	<b>1,060,943</b>
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>				1,000	<b>14,524</b>
	<b>Total Personal Emolument</b>			1,013,889	973,595	<b>1,075,467</b>

## Unestablished Staff

<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personal Emoluments and Wages</b>			1,013,889	973,595	<b>1,075,467</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	21	-	20	-
Vacant Positions	3	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	18	-	19	-

DTO POSTS	Number
Permanent Secretary	1
Attorney General	1
Executive Director AML/CTFC	1
Solicitor General	1
Chief Parliamentary Counsel	1
Senior Legal Counsel	1
Legal Draftsman	2
Senior Crown Counsel	1
Crown Counsel	1
<b>Total staff</b>	<b>10</b>

## VOTE 09 - MINISTRY OF LEGAL AFFAIRS

DIVISION No.	DIVISION Name
009	Corporate Affairs & Intellectual Property Office

	PROGRAMME OBJECTIVES	OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To ensure all companies, business names and trademarks are registered in accordance with the relevant legislation through the development and maintenance of an automated registration system.	Number of business names registered - 574 up to September 2014	15% increase of business names registered relative to the same period of the previous year Average time to register business name
		Number of companies registered - 124 up to September 2014	20% increase of companies registered relative to the same period of the previous year Average time to register company - 3 days Grenada's International 'Doing Business' Ranking
			Revenues collected - \$336,603.00; Trade Marks & Patents accounting for 60%
		Number of trademarks registered - 160 registered of the 227 filed	Average time to approve trademark
		Number of TV and radio campaigns conducted	

FINANCIAL REQUIREMENT						
S.O.C. Item No	Total Recurrent Expenditure	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
009	Corporate Affairs & Intellectual Property Office	390,669	326,272	388,389	388,389	388,389
310	Personal Emoluments	380,547	277,014	294,562	294,562	294,562
	<b>Total Personnel Direct</b>	380,547	277,014	294,562	294,562	294,562
314	Allowance	3,845	14,472	52,944	52,944	52,944
319	International travel and subsistence	-	2,000	2,000	2,000	2,000
	<b>Total Personnel Indirect</b>	3,845	16,472	54,944	54,944	54,944
332	Supplies and Materials	5,637	6,800	8,300	8,300	8,300
	<b>Total Utilities &amp; Supplies</b>	5,637	6,800	8,300	8,300	8,300
334	Communications Expenses	-	500	500	500	500
336	Maintenance Services	640	400	1,500	1,500	1,500
343	Other Services	-	22,586	26,083	26,083	26,083
	<b>Total Overhead</b>	640	23,486	28,083	28,083	28,083
352	Sundry Expenses	-	2,500	2,500	2,500	2,500
	<b>Total Other</b>	-	2,500	2,500	2,500	2,500
	<b>Total Recurrent Expenditure</b>	390,669	326,272	388,389	388,389	388,389

## VOTE 09 - MINISTRY OF LEGAL AFFAIRS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
K	Registrar - CAIPO	1	1		67,188	<b>67,188</b>
J	Deputy Registrar	1	1		10	<b>10</b>
H	Administrative Officer	1	1		40,800	<b>40,800</b>
H	Intellectual Property Officer	1	1		40,800	<b>40,800</b>
H	Systems Administrator	1	-		10	-
E	Executive Assistant	1	-		10	-
E	Companies Registration Officer	3	1		35,220	<b>35,220</b>
D	Data Entry Clerk	4	4		79,440	<b>97,008</b>
B	Vault Officer	1	1		13,536	<b>13,536</b>
<b>Total Salary Established Staff</b>		14	10	380,547	277,014	<b>294,562</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personal Emolument</b>				380,547	277,014	<b>294,562</b>

## Unestablished Staff

<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personal Emoluments and Wages</b>			380,547	277,014	<b>294,562</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	14	-	10	-
Vacant Positions	5	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	9	-	9	-

DTO POSTS	Number
Deputy Registrar	1
Registrar	1
<b>Total staff</b>	<b>2</b>



**VOTE 10 - OFFICE OF THE PRIME MINISTER**

**VOTE 10 - OFFICE OF THE PRIME MINISTER****MISSION STATEMENT**

To facilitate the Cabinet of Government Ministers in the execution of its responsibilities as stated in the Constitution and to ensure that the Public Service performs optimally and with due ethics.

**VISION STATEMENT**

Be the centre of policy formulation, giving clear directions and guidance on the policy formulation process

<b>PRIORITIES 2014</b>		<b>ACHIEVEMENTS 2014</b>
1	Implement advise of the realignment/ streamlining of the Grenada Public Service	Ongoing
2	To monitor the implementation of the Ministerial Code and Manual for the Cabinet procedures.	Ongoing
3	Revise and implement Governance Code for Senior Managers. To develop and implement a monitoring & evaluating strategy.	Ongoing
4	Monitor and implementation of the revised Staff Orders 2012. To publish an annual government performance report.	Ongoing
5	Continue the implementation of the policy monitoring and evaluation mandate by monthly, quarterly, bi-annual and annual reporting system	Ongoing
6	Facilitate timely implementation of government policies and projects by way of administrative and technical support to Cabinet Committees.	Seven Committees formed. Some committees provided written periodic reports to Cabinet.
7	Grant Alien Land Holding licences, Special Marriages licences and Marriage Licences according to Law.	211 Marriage Licences issued and 20 Aliens Land Holding Licence issued according to Law.
8	Provide administrative, managerial and support to Senior Managers' Board. To publish annual governance code.	Ongoing

**PRIORITIES 2015**

1	Strengthening and improving the use of Cabinet Sub-committees to deal with a number of Cabinet matters.
2	Development and implementation of the forward planning agenda.
3	Development and implementation of the Policy and Legislative Agenda
4	Strengthening the operations of the Senior Managers' Board and the Implementation of a Performance Appraisal System for Senior Managers.
5	Achieve a 50% reduction in the number of matters being placed before Cabinet and a reduction in the number of outstanding matters before Cabinet.
6	Contribute to Public Sector Modernization by the implementation of the Ministerial Code, Operations Manual for Cabinet and the 2010 Staff Orders.
7	Mainstream Monitoring and Evaluation (M & E) in the Grenada Public Service.
8	Development of a Disaster plan for Cabinet and Cabinet Office.

**FINANCIAL REQUIREMENT**

PROGRAM	VOTE 10 - OFFICE OF THE PRIME MINISTER	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	SUMMARY					
001	Office of the Prime Minister	1,618,974	1,473,765	<b>1,396,674</b>	1,396,146	1,396,146
010	Cabinet Office	392,640	482,270	<b>490,850</b>	490,850	490,850
		<b>2,011,614</b>	<b>1,956,035</b>	<b>1,887,524</b>	<b>1,886,996</b>	<b>1,886,996</b>



## VOTE 10 - OFFICE OF THE PRIME MINISTER

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 10 - OFFICE OF THE PRIME MINISTER	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	<b>S.O.C. SUMMARY</b>					
310	Personal Emoluments	453,698	557,948	<b>587,970</b>	587,970	587,970
340	Professional Services (Wages & Salaries)	719,695	351,352	<b>420,624</b>	420,624	420,624
	<b>Total Personnel Direct</b>	<b>1,173,393</b>	<b>909,300</b>	<b>1,008,594</b>	<b>1,008,594</b>	<b>1,008,594</b>
314	Allowance	51,583	56,304	<b>63,504</b>	63,504	63,504
318	Local travel and subsistence	8,706	10,850	<b>10,850</b>	10,850	10,850
319	International travel and subsistence	121,957	102,500	<b>102,500</b>	102,500	102,500
324	Hosting and entertainment	-	8,000	<b>8,000</b>	8,000	8,000
326	Training	-	5,000	<b>10,000</b>	10,000	10,000
340	Professional Services (Allowances)	41,566	33,600	<b>33,600</b>	33,600	33,600
	<b>Total Personnel Indirect</b>	<b>223,812</b>	<b>216,254</b>	<b>228,454</b>	<b>228,454</b>	<b>228,454</b>
332	Supplies and Materials	107,572	202,850	<b>146,850</b>	146,850	146,850
	<b>Total Utilities &amp; Supplies</b>	<b>107,572</b>	<b>202,850</b>	<b>146,850</b>	<b>146,850</b>	<b>146,850</b>
334	Communications Expenses	7,639	5,817	<b>5,819</b>	5,819	5,819
336	Maintenance Services	46,934	76,315	<b>53,600</b>	53,600	53,600
338	Rental of Asset	-	1,000	<b>2,000</b>	2,000	2,000
342	Insurance	12,162	10,499	<b>12,340</b>	11,812	11,812
	<b>Total Overhead</b>	<b>66,735</b>	<b>93,631</b>	<b>73,759</b>	<b>73,231</b>	<b>73,231</b>
344	Grants and Contributions	394,816	500,000	<b>278,715</b>	278,715	278,715
352	Sundry Expenses	45,287	34,000	<b>151,152</b>	151,152	151,152
	<b>Total Other</b>	<b>440,103</b>	<b>534,000</b>	<b>429,867</b>	<b>429,867</b>	<b>429,867</b>
	<b>Total Recurrent Expenditure</b>	<b>2,011,614</b>	<b>1,956,035</b>	<b>1,887,524</b>	<b>1,886,996</b>	<b>1,886,996</b>

STAFF SUMMARY	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	13	-	14	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	13	-	14	-

## VOTE 10 - OFFICE OF THE PRIME MINISTER

DIVISION No.	DIVISION Name
001	Office of the Prime Minister

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide administrative and managerial services for the Unit.	Number of Cabinet Submissions Processed.	Average time taken to process Cabinet Submissions
			Percentage of Cabinet decisions implemented.
		Number of Cabinet Decisions issued	Percentage of recommendation approved by Cabinet. The average time taken to process Licences and the Level of Customers Satisfaction.
			Percentage of recommendations approved by Cabinet.
		Number of Position Papers and Policy Briefs developed	The average time taken to process Licences
			Level of Customers' Satisfaction.

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 10 - OFFICE OF THE PRIME MINISTER	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
001	Office of the Prime Minister	1,618,974	1,473,765	1,396,674	1,396,146	1,396,146
310	Personal Emoluments	141,721	171,982	205,624	205,624	205,624
340	Professional Services (Wages & Salaries)	719,695	351,352	420,624	420,624	420,624
	<b>Total Personnel Direct</b>	861,416	523,334	626,248	626,248	626,248
314	Allowance	40,788	32,400	32,400	32,400	32,400
318	Local travel and subsistence	8,289	10,500	10,500	10,500	10,500
319	International travel and subsistence	118,968	100,000	100,000	100,000	100,000
324	Hosting and entertainment	-	8,000	8,000	8,000	8,000
340	Professional Services (Allowances)	41,566	33,600	33,600	33,600	33,600
	<b>Total Personnel Indirect</b>	209,612	184,500	184,500	184,500	184,500
332	Supplies and Materials	45,069	142,750	86,750	86,750	86,750
	<b>Total Utilities &amp; Supplies</b>	45,069	142,750	86,750	86,750	86,750
334	Communications Expenses	7,639	5,817	5,819	5,819	5,819
336	Maintenance Services	46,934	75,215	52,500	52,500	52,500
338	Rental of Asset	-	1,000	2,000	2,000	2,000
342	Insurance	12,162	10,149	11,990	11,462	11,462
	<b>Total Overhead</b>	66,735	92,181	72,309	71,781	71,781
344	Grants and Contributions	394,816	500,000	278,715	278,715	278,715
352	Sundry Expenses	41,327	31,000	148,152	148,152	148,152
	<b>Total Other</b>	436,143	531,000	426,867	426,867	426,867
	<b>Total Recurrent Expenditure</b>	1,618,974	1,473,765	1,396,674	1,396,146	1,396,146

**VOTE 10 - OFFICE OF THE PRIME MINISTER**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
Contract E D	Prime Minister	1	1		80,620	<b>80,620</b>
	Press Secretary	1	1		60,000	<b>60,000</b>
	Administrative Secretary	1	1		16,692	<b>33,384</b>
	Secretary	1	1		14,670	<b>29,340</b>
<b>Total Salary Established Staff</b>		3	3	141,721	171,982	<b>203,344</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	-	<b>2,280</b>
<b>Total Personal Emolument</b>				141,721	171,982	<b>205,624</b>

**Unestablished Staff**

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
<b>Total Wages Unestablished Staff</b>					
<b>Total Other Payment Unestablished Staff</b>					
<b>Total Wages Unestablished Staff</b>					
<b>Total Personnel Emoluments and Wages</b>			141,721	171,982	<b>205,624</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	3		3	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	3	-	3	-

DTO POSTS	Number
Press Secretary	1

## VOTE 10 - OFFICE OF THE PRIME MINISTER

DIVISION No.	DIVISION Name
010	Cabinet Office

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide administrative and managerial services for the Department.	Number of performance reports from Cabinet Committees	Enhancement of the quality of Cabinet decisions
		Number of Board decisions implemented in a timely manner	Increased effectiveness in the operations of Cabinet.
		Number of Performance Appraisals carried out in the stipulated period	
		Number of evaluations completed	
		Number of strategic directives from Bi-Annual Reports	
		Number of Licences issued	Diversification of Tourism products as well as increased employment opportunities.

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 10 - OFFICE OF THE PRIME MINISTER	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
010	Cabinet Office	392,640	482,270	490,850	490,850	490,850
310	Personal Emoluments	311,977	385,966	382,346	382,346	382,346
	<b>Total Personnel Direct</b>	311,977	385,966	382,346	382,346	382,346
314	Allowance	10,795	23,904	31,104	31,104	31,104
318	Local travel and subsistence	417	350	350	350	350
319	International travel and subsistence	2,989	2,500	2,500	2,500	2,500
326	Training	-	5,000	10,000	10,000	10,000
	<b>Total Personnel Indirect</b>	14,200	31,754	43,954	43,954	43,954
332	Supplies and Materials	62,503	60,100	60,100	60,100	60,100
	<b>Total Utilities &amp; Supplies</b>	62,503	60,100	60,100	60,100	60,100
336	Maintenance Services	-	1,100	1,100	1,100	1,100
342	Insurance	-	350	350	350	350
	<b>Total Overhead</b>	-	1,450	1,450	1,450	1,450
352	Sundry Expenses	3,960	3,000	3,000	3,000	3,000
	<b>Total Other</b>	3,960	3,000	3,000	3,000	3,000
	<b>Total Recurrent Expenditure</b>	392,640	482,270	490,850	490,850	490,850

**VOTE 10 - OFFICE OF THE PRIME MINISTER**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
M	Secretary to the Cabinet	1	1		88,368	10
K	Policy Development Officer	1	1		71,268	71,268
J	Senior Administrative Officer	1	1		46,956	46,956
I	Planning Officer I	-	1		-	50,724
H	Planning Officer II	2	2		78,540	78,540
E	Executive Officer	1	1		10	31,548
D	Secretary	1	1		29,340	29,340
C	Clerk/Typist	3	3		62,928	62,928
<b>Total Salary Established Staff</b>		10	11	311,977	377,410	371,314
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>					8,556	11,032
<b>Total Personnel Emolument</b>				311,977	385,966	382,346

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Estimated Outturn 2014	Approved Estimates 2014	Estimates 2015
					-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			311,977	385,966	382,346

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	10	-	11	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	10	-	11	-

DTO POSTS	Number
Secretary to the Cabinet	1
Planning Officer I	1
Planning Officer II	2
Policy Development Officer	1
Total staff	5



**VOTE 11 - PRISONS**

**VOTE 11 - PRISONS****MISSION STATEMENT**

To provide safe custody of Inmates within our Tri-Island State, within acceptable standards, through rehabilitation of Inmates and enhanced Prison Management

**VISION STATEMENT**

To be the model of Penal Reform within the Caribbean, through Rehabilitation and Educational programmes, development of individuals and staff, improvement in Human Resource Development Management, Psychology and Prison Technique.

<b>PRIORITIES 2014</b>		<b>ACHIEVEMENTS 2014</b>
1	Continue the construction of the laundry room.	Not met - unavailability of funds
2	Extension of Conference Room	Not met - unavailability of funds
3	New Accommodative Wing	Not met - unavailability of funds
4	Undertake Inmate Rehabilitation Programme	Ongoing: counselling and educational classes
5	Undertake an Inmates Education Programme.	

<b>PRIORITIES 2015</b>	
1	Undertake Inmate Rehabilitation Programme.
2	Undertake an Inmate's Education Programme.
3	Toilet Facilities on the Playing Field.
4	Construction of an exercising area for the "maximum security" inmates.
5	Extension of the conference room.

		<b>FINANCIAL REQUIREMENT</b>				
<b>PROGRAM</b>	<b>VOTE 11 - PRISONS</b>	<b>Actual Provisional 2014</b>	<b>Approved Estimates 2014</b>	<b>Estimates 2015</b>	<b>Forward Estimates 2016</b>	<b>Forward Estimates 2017</b>
	<b>SUMMARY</b>					
001	Administration	930,502	1,074,659	<b>974,562</b>	975,462	976,462
019	Security & Custody	3,778,796	3,807,215	<b>3,750,483</b>	3,750,483	3,773,823
020	Medical & Dietary	2,239,148	2,323,778	<b>2,267,736</b>	2,267,136	2,267,136
021	Maintenance	170,785	156,952	<b>172,612</b>	172,612	172,612
022	Industries	605,568	697,852	<b>621,504</b>	621,504	621,504
		<b>7,724,799</b>	<b>8,060,456</b>	<b>7,786,897</b>	<b>7,787,197</b>	<b>7,811,537</b>



**VOTE 11 - PRISONS**

<b>FINANCIAL REQUIREMENT</b>						
S.O.C. Item No	VOTE 11 - PRISONS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	<b>S.O.C. SUMMARY</b>					
310	Personal Emoluments	3,620,707	3,845,176	<b>3,664,255</b>	3,664,255	3,687,595
312	Wages	-	10	<b>10</b>	10	10
340	Professional Services (Wages & Salaries)	99,357	111,540	<b>103,904</b>	103,904	103,904
	<b>Total Personnel Direct</b>	<b>3,720,064</b>	<b>3,956,726</b>	<b>3,768,169</b>	<b>3,768,169</b>	<b>3,791,509</b>
314	Allowance	1,235,946	1,306,752	<b>1,245,724</b>	1,245,724	1,245,724
318	Local travel and subsistence	333	1,200	<b>500</b>	500	500
319	International travel and subsistence	-	2,300	<b>3,000</b>	3,000	3,000
340	Professional Services (Allowances)	4,944	4,944	<b>9,888</b>	9,888	9,888
	<b>Total Personnel Indirect</b>	<b>1,241,223</b>	<b>1,315,196</b>	<b>1,259,112</b>	<b>1,259,112</b>	<b>1,259,112</b>
332	Supplies and Materials	2,534,201	2,609,617	<b>2,538,600</b>	2,538,000	2,538,000
	<b>Total Utilities &amp; Supplies</b>	<b>2,534,201</b>	<b>2,609,617</b>	<b>2,538,600</b>	<b>2,538,000</b>	<b>2,538,000</b>
334	Communications Expenses	853	1,500	<b>800</b>	800	800
336	Maintenance Services	208,505	145,000	<b>186,316</b>	186,316	186,316
342	Insurance	9,286	12,917	<b>13,600</b>	14,500	15,500
343	Other Services	6,667	15,000	<b>15,000</b>	15,000	15,000
	<b>Total Overhead</b>	<b>225,310</b>	<b>174,417</b>	<b>215,716</b>	<b>216,616</b>	<b>217,616</b>
352	Sundry Expenses	4,000	4,500	<b>5,300</b>	5,300	5,300
	<b>Total Other</b>	<b>4,000</b>	<b>4,500</b>	<b>5,300</b>	<b>5,300</b>	<b>5,302</b>
	<b>Total Recurrent Expenditure</b>	<b>7,724,799</b>	<b>8,060,456</b>	<b>7,786,897</b>	<b>7,787,197</b>	<b>7,811,539</b>

<b>STAFF SUMMARY</b>	<b>Estimates 2014</b>		<b>Estimates 2015</b>	
	Established	Non Established	Established	Non Established
Total Positions	153	1	153	1
Vacant Positions	16	-	16	-
Seconded Positions	-	-	-	-
Total Staff Working	137	1	137	1

## VOTE 11 - PRISONS

DIVISION No.	DIVISION Name
001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide leadership and direction for the department through planning, organizing, and coordination of training programmes.	Several Officers attended training/workshops held both locally and overseas, in areas of Prison Gang Intelligence, Leadership & Management, Juvenile Treatment/Care, Counselling and Rehabilitation.	Officers were better equipped to deal with the challenges that may arise.

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 11 - PRISONS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
001	Administration	930,502	1,074,659	974,562	975,462	976,462
310	Personal Emoluments	447,010	600,386	520,258	520,258	520,258
340	Professional Services (Wages & Salaries)	58,904	48,000	38,904	38,904	38,904
	<b>Total Personnel Direct</b>	505,914	648,386	559,162	559,162	559,162
314	Allowance	118,317	130,856	119,940	119,940	119,940
318	Local travel and subsistence	333	1,200	500	500	500
319	International travel and subsistence	-	2,300	3,000	3,000	3,000
340	Professional Services (Allowances)	-	-	4,944	4,944	4,944
	<b>Total Personnel Indirect</b>	118,650	134,356	128,384	128,384	128,384
332	Supplies and Materials	178,000	178,000	176,000	176,000	176,000
	<b>Total Utilities &amp; Supplies</b>	178,000	178,000	176,000	176,000	176,000
334	Communications Expenses	853	1,500	800	800	800
336	Maintenance Services	113,799	95,000	91,316	91,316	91,316
342	Insurance	9,286	12,917	13,600	14,500	15,500
	<b>Total Overhead</b>	123,937	109,417	105,716	106,616	107,616
352	Sundry Expenses	4,000	4,500	5,300	5,300	5,300
	<b>Total Other</b>	4,000	4,500	5,300	5,300	5,300
	<b>Total Recurrent Expenditure</b>	930,502	1,074,659	974,562	975,462	976,462

**VOTE 11 - PRISONS**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Estimated Outturn 2014	Approved Estimates 2014	Estimates 2015
K	Commissioner of Prisons	1	1		71,268	<b>71,268</b>
I	Superintendent of Prisons	1	1		54,168	<b>54,168</b>
H	Asst. Superintendent of Prisons	1	1		46,956	<b>10</b>
H	Administrative Officer	1	1		10	<b>10</b>
G	Training Officer	1	1		42,576	<b>42,576</b>
F	Principal Officers	2	2		77,808	<b>77,808</b>
F	Social Worker II	1	1		38,904	<b>10</b>
D	Senior Officers	3	3		58,680	<b>58,680</b>
C	Junior Officers	3	3		43,488	<b>45,108</b>
B	Tailors	4	4		68,508	<b>68,508</b>
B	Seamstress	2	2		24,384	<b>24,384</b>
	Relief				67,368	<b>67,368</b>
	<b>Total Salary Established Staff</b>	20	20	447,010	594,118	<b>509,898</b>
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>				6,268	<b>10,360</b>
	<b>Total Personnel Emolument</b>			447,010	600,386	<b>520,258</b>

**Unestablished Staff**

<b>Total Wages Unestablished Staff</b>	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-
<b>Total Wages Unestablished Staff</b>			-	-
<b>Total Personnel Emoluments and Wages</b>			447,010	600,386

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	20	-	20	-
Vacant Positions	5	-	5	-
Seconded Positions	-	-	-	-
Total Staff Working	15	-	15	-

DTO POSTS	Number
Commissioner	1
Superintendent	1
Training Officer	1
Assistant Superintendent	1
Social Worker II	1
Total staff	5

**VOTE 11 - PRISONS**

<b>DIVISION No.</b>	<b>DIVISION Name</b>
<b>019</b>	<i>Security &amp; Custody</i>

	<b>PROGRAMME OBJECTIVES</b>	<b>PERFORMANCE INDICATORS</b>	
		<b>OUTPUT MEASURE (What is produced or delivered by the Programme)</b>	<b>OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)</b>
1	To maintain a safe and secure facility within agreed standards.	Substantial decrease in Prison offences.	Increase in prison discipline.

<b>FINANCIAL REQUIREMENT</b>						
<b>S.O.C. Item No</b>	<b>VOTE 11 - PRISONS</b>	<b>Actual Provisional 2014</b>	<b>Approved Estimates 2014</b>	<b>Estimates 2015</b>	<b>Forward Estimates 2016</b>	<b>Forward Estimates 2017</b>
<b>019</b>	<i>Security &amp; Custody</i>	3,778,796	3,807,215	<b>3,750,483</b>	3,750,483	3,773,823
310	Personal Emoluments	2,525,774	2,504,302	<b>2,524,299</b>	2,524,299	2,547,639
	<b>Total Personnel Direct</b>	2,525,774	2,504,302	<b>2,524,299</b>	2,524,299	2,547,639
314	Allowance	930,469	976,296	<b>926,184</b>	926,184	926,184
	<b>Total Personnel Indirect</b>	930,469	976,296	<b>926,184</b>	926,184	926,184
332	Supplies and Materials	322,553	326,617	<b>300,000</b>	300,000	300,000
	<b>Total Utilities &amp; Supplies</b>	322,553	326,617	<b>300,000</b>	300,000	300,000
	<b>Total Recurrent Expenditure</b>	<b>3,778,796</b>	<b>3,807,215</b>	<b>3,750,483</b>	<b>3,750,483</b>	<b>3,773,823</b>

## VOTE 11 - PRISONS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Estimated Outturn 2014	Approved Estimates 2014	Estimates 2015
G	Chief Officer	1	1		42,576	<b>42,576</b>
F	Chief Female Officer	1	1		10	<b>10</b>
F	Assistant Chief Officer	2	2		38,904	<b>38,904</b>
F	Principal Officer	6	6		272,328	<b>227,645</b>
D	Senior Officer	13	13		240,516	<b>328,536</b>
C	Junior Officer	82	82		1,909,968	<b>1,886,628</b>
<b>Total Salary Established Staff</b>		105	105	2,525,774	2,504,302	<b>2,524,299</b>
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>					-	-
<b>Total Personnel Emolument</b>				2,525,774	2,504,302	<b>2,524,299</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Estimated Outturn 2014	Approved Estimates 2014	Estimates 2015
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			2,525,774	2,504,302	<b>2,524,299</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	105	-	105	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	103	-	103	-

DTO POSTS	Number
Assistant Chief Officer	2
Chief Officer	1
Chief Female Officer	1
Total staff	4

## VOTE 11 - PRISONS

DIVISION No.	DIVISION Name
<b>020</b>	<b><i>Medical &amp; Dietary</i></b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To improve and maintain an acceptable standard of health care for inmates and officers and a balanced diet for inmates in accordance with the Statutory Rules and Orders.	Regular visits from Health Care personnel.	No outbreaks of communicable diseases

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 11 - PRISONS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>020</b>	<b><i>Medical &amp; Dietary</i></b>	2,239,148	2,323,778	<b>2,267,736</b>	2,267,136	2,267,136
310	Personal Emoluments	156,700	169,978	<b>156,336</b>	156,336	156,336
	<b>Total Personnel Direct</b>	156,700	169,978	<b>156,336</b>	156,336	156,336
314	Allowance	48,800	48,800	<b>48,800</b>	48,800	48,800
	<b>Total Personnel Indirect</b>	48,800	48,800	<b>48,800</b>	48,800	48,800
332	Supplies and Materials	2,033,648	2,105,000	<b>2,062,600</b>	2,062,000	2,062,000
	<b>Total Utilities &amp; Supplies</b>	2,033,648	2,105,000	<b>2,062,600</b>	2,062,000	2,062,000
	<b>Total Recurrent Expenditure</b>	<b>2,239,148</b>	<b>2,323,778</b>	<b>2,267,736</b>	<b>2,267,136</b>	<b>2,267,136</b>

## VOTE 11 - PRISONS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Estimated Outturn 2014	Approved Estimates 2014	Estimates 2015
F	Principal Officer	1	1		10	<b>38,904</b>
D	Senior Officers	2	2		58,680	<b>35,136</b>
C	Junior Officers	3	3		111,288	<b>82,296</b>
	<b>Total Salary Established Staff</b>	6	6	156,700	169,978	<b>156,336</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			156,700	169,978	<b>156,336</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Estimated Outturn 2014	Approved Estimates 2014	Estimates 2015
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			156,700	169,978	<b>156,336</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	6	-	6	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	4	-	4	-

DTO POSTS	Number
None	-
Total staff	-

## VOTE 11 - PRISONS

DIVISION No.	DIVISION Name
<b>021</b>	<i>Maintenance</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To maintain all physical structures i.e. buildings, equipment and vehicles	With limited resources, our vehicles were maintained and kept running and the building was repaired as best we could so as to secure the inmates.	No prisoner escaped

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 11 - PRISONS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>021</b>	<i>Maintenance</i>	170,785	156,952	<b>172,612</b>	172,612	172,612
310	Personal Emoluments	56,772	86,142	<b>56,802</b>	56,802	56,802
312	Wages	-	10	<b>10</b>	10	10
	<b>Total Personnel Direct</b>	56,772	86,152	<b>56,812</b>	56,812	56,812
314	Allowance	19,307	20,800	<b>20,800</b>	20,800	20,800
	<b>Total Personnel Indirect</b>	19,307	20,800	<b>20,800</b>	20,800	20,800
336	Maintenance Services	94,706	50,000	<b>95,000</b>	95,000	95,000
	<b>Total Overhead</b>	94,706	50,000	<b>95,000</b>	95,000	95,000
	<b>Total Recurrent Expenditure</b>	170,785	156,952	<b>172,612</b>	172,612	172,612



**VOTE 11 - PRISONS**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Estimated Outturn 2014	Approved Estimates 2014	Estimates 2015
F	Principal Officer	1	1		10	<b>10</b>
D	Electrician	1	1		10	<b>10</b>
D	Senior Officers	2	2		58,680	<b>29,340</b>
D	Plumber	1	1		10	<b>10</b>
C	Junior Officers	1	1		27,432	<b>27,432</b>
<b>Total Salary Established Staff</b>		6	6	56,772	86,142	<b>56,802</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>						-
<b>Total Personnel Emolument</b>				56,772	86,142	<b>56,802</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Estimated Outturn 2014	Approved Estimates 2014	Estimates 2015
Plumber	1	1	-	10	<b>10</b>
<b>Total Wages Unestablished Staff</b>	1	1	-	10	<b>10</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	10	<b>10</b>
<b>Total Personnel Emoluments and Wages</b>			56,772	86,152	<b>56,812</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	6	1	6	1
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	4	1	4	1

DTO POSTS	Number
None	-
<b>Total staff</b>	-

## VOTE 11 - PRISONS

DIVISION No.	DIVISION Name
<b>022</b>	<b><i>Industries</i></b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide skills training and employment for inmates, in the areas of furniture, fibre, farming, baking and shoe making.	Supplied Government Institutions with produce from the industries.	Preparing Inmates with the requisite skills to gain employment and to be self-employed upon his/her discharge from this Institution.

FINANCIAL REQUIREMENT						
187	VOTE 11 - PRISONS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>022</b>	<b><i>Industries</i></b>	605,568	697,852	<b>621,504</b>	621,504	621,504
310	Personal Emoluments	434,451	484,368	<b>406,560</b>	406,560	406,560
340	Professional Services (Wages & Salaries)	40,453	63,540	<b>65,000</b>	65,000	65,000
	<b>Total Personnel Direct</b>	474,904	547,908	<b>471,560</b>	471,560	471,560
314	Allowance	119,053	130,000	<b>130,000</b>	130,000	130,000
340	Professional Services (Allowances)	4,944	4,944	<b>4,944</b>	4,944	4,944
	<b>Total Personnel Indirect</b>	123,997	134,944	<b>134,944</b>	134,944	134,944
343	Other Services	6,667	15,000	<b>15,000</b>	15,000	15,000
	<b>Total Overhead</b>	6,667	15,000	<b>15,000</b>	15,000	15,000
	<b>Total Recurrent Expenditure</b>	<b>605,568</b>	<b>697,852</b>	<b>621,504</b>	621,504	621,504

**VOTE 11 - PRISONS**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Estimated Outturn 2014	Approved Estimates 2014	Estimates 2015
H	Prison Industries Officer	1	1		34,656	<b>34,656</b>
F	Principal Officers	3	3		116,712	<b>38,904</b>
D	Senior Officer	2	2		58,680	<b>58,680</b>
C	Junior Officers	10	10		274,320	<b>274,320</b>
	<b>Total Salary Established Staff</b>	16	16	434,451	484,368	<b>406,560</b>
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			434,451	484,368	<b>406,560</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Estimated Outturn 2014	Approved Estimates 2014	Estimates 2015
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			434,451	484,368	<b>406,560</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Position	16	-	16	-
Vacant Position	5	-	5	-
Seconded Position	-	-	-	-
Total staff Working	11	-	11	-

DTO POSTS	Number
None	-
Total staff	-



**VOTE 12 - POLICE**

## VOTE 12 - POLICE

**MISSION STATEMENT**

To provide an effective and efficient service by working with the community.

**VISION STATEMENT**

To maintain a professional force emphasizing modernization through training and development of personnel by making use of science and technology while working with the community and regional and international organizations to meet the needs of a changing society.

PRIORITIES 2014		ACHIEVEMENTS 2014
1	Implement crime fighting measures to reduce crime.	Ongoing
2	Continue to strengthen community policing initiatives.	Ongoing
3	Improving general response to reports.	Ongoing
4	Improve customer service.	Ongoing
5	Continue to develop anti corruption policies and strategies.	Ongoing
6	Continue to develop management information system.	Ongoing
7	Recruitment to fill vacancies and expansion of ranks.	Recruitment not achieved. Expansion achieved.
8	Developing core competency frame for the RGPF.	Ongoing
9	Improvement and repairs to Physical Plant and Fleets; Priority:	Not achieved.

PRIORITIES 2015	
1	Implement crime fighting measures to reduce crime.
2	Continue to strengthen community policing initiatives.
3	Improving general response to reports.
4	Improve customer service.
5	Continue to develop anti corruption policies and strategies.
6	Continue to develop management information system.
7	Recruitment to fill vacancies and expansion of ranks.
8	Developing core competency frame for the RGPF.
9	Improvement and repairs to Physical Plant and Fleets; Priority: Coast Guard.

FINANCIAL REQUIREMENT						
PROGRAM	VOTE 12 - POLICE	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	SUMMARY					
001	Administration	8,431,029	8,612,557	<b>8,755,228</b>	8,774,228	8,774,228
024	Public Order Routine	17,626,925	17,463,396	<b>17,768,968</b>	17,768,968	17,768,968
025	Public Order Investigation	3,759,700	4,026,023	<b>3,907,699</b>	3,907,699	3,907,699
026	Public Order Operational Support	1,688,346	1,703,977	<b>1,749,313</b>	1,749,313	1,749,313
027	Public Order Special	8,013,095	8,576,782	<b>8,148,126</b>	8,770,984	8,770,984
028	Fire Services	2,779,681	2,905,062	<b>2,829,158</b>	2,829,158	2,829,158
029	Immigration Services	1,674,523	1,740,649	<b>1,765,649</b>	1,765,649	1,765,649
030	Port Security	1,246,468	1,441,272	<b>1,467,272</b>	1,467,272	1,467,272
		<b>45,219,767</b>	<b>46,469,718</b>	<b>46,391,413</b>	<b>47,033,271</b>	<b>47,033,271</b>

## VOTE 12 - POLICE

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 12 - POLICE	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	<b>S.O.C. SUMMARY</b>					
310	Personal Emoluments	27,504,218	28,512,023	<b>27,925,545</b>	28,548,403	28,548,403
312	Wages	2,226,121	2,157,287	<b>2,277,240</b>	2,277,240	2,277,240
	<b>Total Personnel Direct</b>	29,730,339	30,669,310	<b>30,202,785</b>	30,825,643	30,825,643
314	Allowance	8,995,563	9,250,500	<b>9,318,208</b>	9,318,208	9,318,208
318	Local travel and subsistence	389,251	441,000	<b>498,000</b>	508,000	508,000
319	International travel and subsistence	42,437	25,000	<b>46,000</b>	25,000	25,000
326	Training	2,347	2,000	<b>2,000</b>	2,000	2,000
	<b>Total Personnel Indirect</b>	9,429,597	9,718,500	<b>9,864,208</b>	9,853,208	9,853,208
332	Supplies and Materials	3,635,941	4,215,008	<b>3,740,200</b>	3,740,200	3,740,200
	<b>Total Utilities &amp; Supplies</b>	3,635,941	4,215,008	<b>3,740,200</b>	3,740,200	3,740,200
334	Communications Expenses	972	1,300	<b>2,500</b>	2,500	2,500
336	Maintenance Services	1,102,859	900,000	<b>1,120,000</b>	1,150,000	1,150,000
338	Rental of Asset	567,062	484,800	<b>570,800</b>	570,800	570,800
342	Insurance	378,596	389,300	<b>375,420</b>	375,420	375,420
343	Other Services	321,661	40,000	<b>350,000</b>	350,000	350,000
	<b>Total Overhead</b>	2,371,150	1,815,400	<b>2,418,720</b>	2,448,720	2,448,720
344	Grants and Contributions	35,867	36,000	<b>40,000</b>	40,000	40,000
352	Sundry Expenses	16,873	15,500	<b>125,500</b>	125,500	125,500
	<b>Total Other</b>	52,740	51,500	<b>165,500</b>	165,500	165,500
	<b>Total Recurrent Expenditure</b>	45,219,767	46,469,718	<b>46,391,413</b>	47,033,271	47,033,271

STAFF SUMMARY	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	1,013	168	1,013	168
Vacant Positions	7	-	7	-
Seconded Positions	-	-	-	-
Total Staff Working	1,006	168	1,006	168

## VOTE 12 - POLICE

DIVISION No.	DIVISION Name
001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide strategic leadership and management of the Royal Grenada Police Force.		

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 12 - POLICE	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
001	Administration	8,431,029	8,612,557	8,755,228	8,774,228	8,774,228
310	Personal Emoluments	1,367,623	1,459,484	1,387,284	1,387,284	1,387,284
312	Wages	239,684	276,277	237,528	237,528	237,528
	<b>Total Personnel Direct</b>	1,607,307	1,735,761	1,624,812	1,624,812	1,624,812
314	Allowance	544,592	597,888	567,996	567,996	567,996
318	Local travel and subsistence	174,515	170,000	190,000	200,000	200,000
319	International travel and subsistence	42,437	25,000	46,000	25,000	25,000
326	Training	2,347	2,000	2,000	2,000	2,000
	<b>Total Personnel Indirect</b>	763,890	794,888	805,996	794,996	794,996
332	Supplies and Materials	3,635,941	4,215,008	3,740,200	3,740,200	3,740,200
	<b>Total Utilities &amp; Supplies</b>	3,635,941	4,215,008	3,740,200	3,740,200	3,740,200
334	Communications Expenses	972	1,300	2,500	2,500	2,500
336	Maintenance Services	1,102,859	900,000	1,120,000	1,150,000	1,150,000
338	Rental of Asset	567,062	484,800	570,800	570,800	570,800
342	Insurance	378,596	389,300	375,420	375,420	375,420
343	Other Services	321,661	40,000	350,000	350,000	350,000
	<b>Total Overhead</b>	2,371,150	1,815,400	2,418,720	2,448,720	2,448,720
344	Grants and Contributions	35,867	36,000	40,000	40,000	40,000
352	Sundry Expenses	16,873	15,500	125,500	125,500	125,500
	<b>Total Other</b>	52,740	51,500	165,500	165,500	165,500
	<b>Total Recurrent Expenditure</b>	8,431,029	8,612,557	8,755,228	8,774,228	8,774,228



## VOTE 12 - POLICE

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
PO10	Commissioner of Police	1	1		72,600	<b>72,600</b>
PO9	Deputy Commissioner of Police	2	2		103,596	<b>103,596</b>
PO8	Adjunct to the Commissioner of Police	1	1		70,584	<b>70,584</b>
PO7	Asst. Commissioner of Police	3	3		182,988	<b>182,988</b>
PO6	Superintendent of Police	4	4		215,664	<b>215,664</b>
PO6	Training Officer	1	1		53,916	<b>53,916</b>
PO5	Assistant Superintendant	1	1		44,448	<b>44,448</b>
PO4	Inspector	3	3		126,000	<b>126,000</b>
PO3	Sergeant	5	5		182,640	<b>182,640</b>
PO2	Corporal	9	9		282,636	<b>215,436</b>
PO1	Constable	2	2		54,864	<b>54,864</b>
H	Administrative Officer	1	1		46,956	<b>46,956</b>
	Relief					-
<b>Total Salary Established Staff</b>		33	33	1,367,623	1,436,892	<b>1,369,692</b>
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>				-	22,592	<b>17,592</b>
<b>Total Personnel Emolument</b>				1,367,623	1,459,484	<b>1,387,284</b>

**Unestablished Staff**

Driver	3	3		20,176	<b>19,404</b>
Cleaner	2	2		23,448	<b>32,616</b>
Grounds man	4	4			
Security	2	2		40,353	<b>38,808</b>
Cook	9	9		80,000	<b>38,808</b>
Typist	4	4		80,706	<b>77,616</b>
Office Attendant	1	1		20,176	<b>19,404</b>
Messenger	1	1		11,418	<b>10,872</b>
<b>Total Wages Unestablished Staff</b>	26	26	239,684	276,277	<b>237,528</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			239,684	276,277	<b>237,528</b>
<b>Total Personnel Emoluments and Wages</b>			1,607,307	1,735,761	<b>1,624,812</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	33	26	33	26
Vacant Positions	7	-	7	-
Seconded Positions	-	-	-	-
Total Staff Working	26	26	26	26

DTO POSTS	Number
Commissioner of Police	1
Deputy Commissioner of Police	2
Adjunct to the Commissioner of Police	1
Assistant Commissioner of Police	3
Superintendent of Police	4
Asst. Superintendent of Police	1
Training Officer	1
Inspector	3
<b>Total</b>	<b>16</b>

## VOTE 12 - POLICE

DIVISION No.	DIVISION Name
024	Public Order Routine

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To manage the incidents of property crimes, domestic violence and other crimes against persons at an acceptable level, reducing the impact on the community.	Number of public awareness programmes.	Number of persons arrested/prosecuted.
		Number of hours-hot spots/routine patrols.	Number of cases solved.
		Number of operations conducted.	Number of victims assisted.
		Number of schools visited.	Number of community projects.
		Number of community groups presentations.	Number of community groups.
		Number of community policing initiatives (C.A.B., neighbourhood watch groups, police boys club, etc).	

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 12 - POLICE	Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
024	Public Order Routine	17,626,925	17,463,396	17,768,968	17,768,968	17,768,968
310	Personal Emoluments	12,573,199	12,438,452	12,609,300	12,609,300	12,609,300
312	Wages	1,074,606	954,720	1,075,464	1,075,464	1,075,464
	<b>Total Personnel Direct</b>	13,647,805	13,393,172	13,684,764	13,684,764	13,684,764
314	Allowance	3,882,865	3,945,224	3,959,204	3,959,204	3,959,204
318	Local travel and subsistence	96,255	125,000	125,000	125,000	125,000
	<b>Total Personnel Indirect</b>	3,979,120	4,070,224	4,084,204	4,084,204	4,084,204
	<b>Total Recurrent Expenditure</b>	17,626,925	17,463,396	17,768,968	17,768,968	17,768,968

## VOTE 12 - POLICE

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
PO6	Superintendent of Police	9	9		478,476	<b>478,476</b>
PO5	Assistant Superintendent of Police	14	14		667,632	<b>667,632</b>
PO4	Inspector	23	23		951,840	<b>951,840</b>
PO3	Cadet Officer	2	2		73,056	<b>73,056</b>
PO3	Sergeant	41	41		1,491,216	<b>1,491,216</b>
PO2	Corporal	72	72		2,258,160	<b>2,258,160</b>
PO1	Constable	237	237		6,501,384	<b>6,677,232</b>
<b>Total Salary Established Staff</b>		398	398	12,573,199	12,421,764	<b>12,597,612</b>
<b>Salary Increment</b>					5,000	-
<b>Total Other Payment Established Staff</b>				-	11,688	<b>11,688</b>
<b>Total Personnel Emolument</b>				12,573,199	12,438,452	<b>12,609,300</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
Driver	17	17		282,839	<b>282,839</b>
Cleaner	16	16		187,583	<b>187,583</b>
Security	33	33		369,999	<b>369,999</b>
Band Cadet	3	3		36,979	<b>36,979</b>
Typist	5	5		77,320	<b>77,320</b>
<b>Total Wages Unestablished Staff</b>	74	74	1,074,606	954,720	<b>954,720</b>
<b>Total Other Payment Unestablished Staff</b>				-	<b>120,744</b>
<b>Total Wages Unestablished Staff</b>			1,074,606	954,720	<b>1,075,464</b>
<b>Total Personnel Emoluments and Wages</b>			13,647,805	13,393,172	<b>13,684,764</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	398	74	398	74
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	398	74	398	74

DTO POSTS	Number
Superintendent of Police	9
Assistant Superintendent of Police	14
Inspectors	23
<b>Total staff</b>	<b>46</b>

## VOTE 12 - POLICE

DIVISION No.	DIVISION Name
<b>025</b>	<b><i>Public Order Investigation</i></b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To prevent and detect crime and ensure effective prosecution of offenders.	Number of hours of Patrols.	Number of Crimes Detected.
		Number of hours of Investigation.	Number of persons prosecuted.
		Number of hours of Citizen Advisory.	Number of Crime Incidents Reported.
		Number of hours of Media Programme.	Amount of Revenue Collected.
		Number of hours of School Programme.	
		Number of hours of Intelligence Gathering.	
		Number of hours of Training.	

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 12 - POLICE	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>025</b>	<b><i>Public Order Investigation</i></b>	3,759,700	4,026,023	<b>3,907,699</b>	3,907,699	3,907,699
310	Personal Emoluments	2,650,695	2,906,451	<b>2,716,099</b>	2,716,099	2,716,099
312	Wages	116,106	97,052	<b>125,880</b>	125,880	125,880
	<b>Total Personnel Direct</b>	2,766,802	3,003,503	<b>2,841,979</b>	2,841,979	2,841,979
314	Allowance	957,138	962,520	<b>1,005,720</b>	1,005,720	1,005,720
318	Local travel and subsistence	35,760	60,000	<b>60,000</b>	60,000	60,000
	<b>Total Personnel Indirect</b>	992,899	1,022,520	<b>1,065,720</b>	1,065,720	1,065,720
	<b>Total Recurrent Expenditure</b>	<b>3,759,700</b>	<b>4,026,023</b>	<b>3,907,699</b>	<b>3,907,699</b>	<b>3,907,699</b>

## VOTE 12 - POLICE

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
PO6	Superintendent of Police	1	1		53,916	<b>53,916</b>
PO5	Assistant Superintendent of Police	1	1		48,228	<b>48,228</b>
PO4	Inspector	6	6		252,000	<b>252,000</b>
PO3	Sergeant	15	15		538,272	<b>538,272</b>
PO2	Corporal	24	24		746,376	<b>746,376</b>
PO1	Constable	52	52		1,261,104	<b>1,063,752</b>
<b>Total Salary Established Staff</b>		99	99	2,650,695	2,899,896	<b>2,702,544</b>
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>				-	6,555	<b>13,555</b>
<b>Total Personnel Emolument</b>				2,650,695	2,906,451	<b>2,716,099</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
Driver	2	2		65,328	<b>65,328</b>
Cleaner	1	1		11,724	<b>11,724</b>
<b>Total Wages Unestablished Staff</b>	3	3	116,106	77,052	<b>77,052</b>
<b>Total Other Payment Unestablished Staff</b>				20,000	<b>48,828</b>
<b>Total Wages Unestablished Staff</b>			116,106	97,052	<b>125,880</b>
<b>Total Personnel Emoluments and Wages</b>			2,766,802	3,003,503	<b>2,841,979</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	99	3	99	3
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	99	3	99	3

DTO POSTS	Number
Superintendent of Police	1
Assistant Superintendent of Police	1
Inspector	6
<b>Total</b>	<b>8</b>

## VOTE 12 - POLICE

DIVISION No.	DIVISION Name
<b>026</b>	<b><i>Public Order Operational Support</i></b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To ensure the provision of effective support services to all operations of the Police Force.	Number of awareness programmes.	
		Number of requests.	Number fulfilled.
		Number of buildings repaired.	
		Number of vehicles repaired.	

FINANCIAL REQUIREMENT						
S.O.C. Item No	Superintendent of Police	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>026</b>	<b><i>Public Order Operational Support</i></b>	1,688,346	1,703,977	<b>1,749,313</b>	1,749,313	1,749,313
310	Personal Emoluments	1,040,063	1,009,416	<b>1,050,552</b>	1,050,552	1,050,552
312	Wages	238,496	270,717	<b>250,717</b>	250,717	250,717
	<b>Total Personnel Direct</b>	<b>1,278,559</b>	<b>1,280,133</b>	<b>1,301,269</b>	<b>1,301,269</b>	<b>1,301,269</b>
314	Allowance	405,619	421,844	<b>433,044</b>	433,044	433,044
318	Local travel and subsistence	4,168	2,000	<b>15,000</b>	15,000	15,000
	<b>Total Personnel Indirect</b>	<b>409,787</b>	<b>423,844</b>	<b>448,044</b>	<b>448,044</b>	<b>448,044</b>
	<b>Total Recurrent Expenditure</b>	<b>1,688,346</b>	<b>1,703,977</b>	<b>1,749,313</b>	<b>1,749,313</b>	<b>1,749,313</b>

## VOTE 12 - POLICE

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
PO5	Assistant Superintendent of Police	2	2		96,456	<b>96,456</b>
PO4	Inspector	5	5		210,000	<b>210,000</b>
PO3	Sergeant	4	4		146,112	<b>146,112</b>
PO2	Corporal	8	8		251,232	<b>251,232</b>
PO1	Constable	11	11		301,752	<b>301,752</b>
<b>Total Salary Established Staff</b>		30	30	1,040,063	1,005,552	<b>1,005,552</b>
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>				-	3,864	<b>45,000</b>
<b>Total Personnel Emolument</b>				1,040,063	1,009,416	<b>1,050,552</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
Tailor	17	17		120,392	<b>100,392</b>
Cobbler	3	3		44,643	<b>44,643</b>
Mechanic	7	7		82,853	<b>82,853</b>
Security	3	3		22,829	<b>22,829</b>
<b>Total Wages Unestablished Staff</b>	30	30	238,496	270,717	<b>250,717</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			238,496	270,717	<b>250,717</b>
<b>Total Personnel Emoluments and Wages</b>			1,278,559	1,280,133	<b>1,301,269</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	30	30	30	30
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	30	30	30	30

DTO POSTS	Number
Assistant Superintendent of Police	2
Inspector	5
Total staff	7

## VOTE 12 - POLICE

DIVISION No.	DIVISION Name
<b>027</b>	<b><i>Public Order Special</i></b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide maritime support, security for VIP and protection of natural resources, responding to disasters and combating drug offences while ensuring national security.	Number of patrols.	Number of crimes detected.
		Number of operations conducted.	Number of rescue missions.
		Number of regional responses.	
		Number of community policing initiatives.	
		Number of public awareness programmes.	Number of persons.
		Number of operations.	Number of persons arrested prosecuted.

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 12 - POLICE	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>027</b>	<b><i>Public Order Special</i></b>	8,013,095	8,576,782	<b>8,148,126</b>	8,770,984	8,770,984
310	Personal Emoluments	5,665,094	6,178,500	<b>5,707,294</b>	6,330,152	6,330,152
312	Wages	366,330	336,870	<b>366,000</b>	366,000	366,000
	<b>Total Personnel Direct</b>	6,031,425	6,515,370	<b>6,073,294</b>	6,696,152	6,696,152
314	Allowance	1,937,451	2,015,412	<b>2,016,832</b>	2,016,832	2,016,832
318	Local travel and subsistence	44,219	46,000	<b>58,000</b>	58,000	58,000
	<b>Total Personnel Indirect</b>	1,981,670	2,061,412	<b>2,074,832</b>	2,074,832	2,074,832
	<b>Total Recurrent Expenditure</b>	8,013,095	8,576,782	<b>8,148,126</b>	8,770,984	8,770,984



## VOTE 12 - POLICE

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
PO6	Superintendent of Police	3	3		161,748	<b>161,748</b>
PO5	Assistant Superintendents of Police	2	2		96,456	<b>96,456</b>
PO4	Inspector	7	7		283,824	<b>283,824</b>
PO3	Sergeant	17	17		487,052	<b>568,368</b>
PO2	Corporal	41	41		1,070,540	<b>1,170,876</b>
PO1	Constable	214	214		4,068,880	<b>3,416,022</b>
<b>Total Salary Established Staff</b>		284	284	5,665,094	6,168,500	<b>5,697,294</b>
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>					10,000	<b>10,000</b>
<b>Total Personnel Emolument</b>				5,665,094	6,178,500	<b>5,707,294</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
Cleaner	1	1		11,724	<b>11,724</b>
Grounds man	3	3		34,319	<b>34,319</b>
Security	1	1		23,983	<b>23,983</b>
Cook	8	8		191,861	<b>191,861</b>
Mechanic	1	1		23,983	<b>23,983</b>
<b>Total Wages Unestablished Staff</b>	14	14	366,330	285,870	<b>285,870</b>
<b>Total Other Payment Unestablished Staff</b>				51,000	<b>80,130</b>
<b>Total Wages Unestablished Staff</b>			366,330	336,870	<b>366,000</b>
<b>Total Personnel Emoluments and Wages</b>			6,031,425	6,515,370	<b>6,073,294</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	284	14	284	14
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	284	14	284	14

DTO POSTS	Number
Superintendent of Police	3
Assistant Superintendent of Police	2
Inspectors	7
<b>Total staff</b>	<b>12</b>

## VOTE 12 - POLICE

DIVISION No.	DIVISION Name
<b>028</b>	<i>Fire Services</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide fire prevention services and responses for fire suppression, search & rescue and other emergencies.	Number of school visits	Number of fire related incidents.
		Number of business visits	Number of safety standards (extinguishers, fire equipment)
		Number of media programme	Number of Evacuation drills.
		Number of buildings inspected	
		Number of house & bush fires	
		Number of HAZ MAT responses (chemical)	
		Number of Aerodrome response	
		Number of Rescue Ops	
		Number of training programme.	

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 12 - POLICE	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>028</b>	<i>Fire Services</i>	2,779,681	2,905,062	<b>2,829,158</b>	2,829,158	2,829,158
310	Personal Emoluments	2,059,214	2,144,144	<b>2,079,440</b>	2,079,440	2,079,440
312	Wages	80,850	85,750	<b>85,750</b>	85,750	85,750
	<b>Total Personnel Direct</b>	2,140,064	2,229,894	<b>2,165,190</b>	2,165,190	2,165,190
314	Allowance	622,213	662,168	<b>643,968</b>	643,968	643,968
318	Local travel and subsistence	17,404	13,000	<b>20,000</b>	20,000	20,000
	<b>Total Personnel Indirect</b>	639,617	675,168	<b>663,968</b>	663,968	663,968
	<b>Total Recurrent Expenditure</b>	2,779,681	2,905,062	<b>2,829,158</b>	2,829,158	2,829,158

## VOTE 12 - POLICE

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
PO6	Superintendent	1	1		53,916	<b>53,916</b>
PO5	Assistant Superintendent of Police	1	1		48,228	<b>48,228</b>
PO4	Inspector	2	2		81,552	<b>84,000</b>
PO3	Sergeant	2	2		73,056	<b>73,056</b>
PO2	Corporal	10	10		314,040	<b>314,040</b>
PO1	Constable	61	61		1,573,352	<b>1,498,352</b>
<b>Total Salary Established Staff</b>		77	77	2,059,214	2,144,144	<b>2,071,592</b>
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>				-	-	<b>7,848</b>
<b>Total Personnel Emolument</b>				2,059,214	2,144,144	<b>2,079,440</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
Driver	10	10		62,073	<b>62,073</b>
Security	1	1		23,677	<b>23,677</b>
<b>Total Wages Unestablished Staff</b>	11	11	80,850	85,750	<b>85,750</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			80,850	85,750	<b>85,750</b>
<b>Total Personnel Emoluments and Wages</b>			2,140,064	2,229,894	<b>2,165,190</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	77	11	77	11
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	77	11	77	11

DTO POSTS	Number
Superintendent of Police	1
Assistant Superintendent of Police	1
Inspector	2
<b>Total staff</b>	<b>4</b>

## VOTE 12 - POLICE

DIVISION No.	DIVISION Name
<b>029</b>	<b><i>Immigration Services</i></b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide control, regulation and relevant documentation for the inflow and outflow of passenger traffic for Grenada.	Number of inflow passengers	Average processing time.
		Number of outflow passengers	Average processing time.
		Number of training sessions	Number of staff trained.
		Number of Checked points	Average processing time.
		Number of passports produced	Average processing time.
		Number of updated laws	Level of compliance with Regional and International equipments.

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 12 - POLICE	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>029</b>	<b><i>Immigration Services</i></b>	1,674,523	1,740,649	<b>1,765,649</b>	1,765,649	1,765,649
310	Personal Emoluments	1,230,257	1,279,028	<b>1,279,028</b>	1,279,028	1,279,028
312	Wages	51,836	72,253	<b>72,253</b>	72,253	72,253
	<b>Total Personnel Direct</b>	1,282,093	1,351,281	<b>1,351,281</b>	1,351,281	1,351,281
314	Allowance	378,071	374,368	<b>394,368</b>	394,368	394,368
318	Local travel and subsistence	14,359	15,000	<b>20,000</b>	20,000	20,000
	<b>Total Personnel Indirect</b>	392,430	389,368	<b>414,368</b>	414,368	414,368
	<b>Total Recurrent Expenditure</b>	1,674,523	1,740,649	<b>1,765,649</b>	1,765,649	1,765,649

## VOTE 12 - POLICE

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
PO6	Superintendent of Police	1	1		53,916	<b>53,916</b>
PO5	Assistant Superintendent of Police	1	1		48,228	<b>48,228</b>
PO4	Inspector	2	2		84,000	<b>84,000</b>
PO3	Sergeant	5	5		174,540	<b>174,540</b>
PO2	Corporal	10	10		299,400	<b>299,400</b>
PO1	Constable	27	27		568,944	<b>568,944</b>
<b>Total Salary Established Staff</b>		46	46	1,230,257	1,229,028	<b>1,229,028</b>
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>				-	50,000	<b>50,000</b>
<b>Total Personnel Emolument</b>				1,230,257	1,279,028	<b>1,279,028</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
Driver	2	2		40,353	<b>40,353</b>
Cleaner	1	1		11,724	<b>11,724</b>
Typist	1	1		20,176	<b>20,176</b>
<b>Total Wages Unestablished Staff</b>	4	4	51,836	72,253	<b>72,253</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			51,836	72,253	<b>72,253</b>
<b>Total Personnel Emoluments and Wages</b>			1,282,093	1,351,281	<b>1,351,281</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	46	4	46	4
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	46	4	46	4

DTO POSTS	Number
Superintendent of Police	1
Assistant Superintendent of Police	1
Inspector	2
<b>Total staff</b>	<b>4</b>

## VOTE 12 - POLICE

DIVISION No.	DIVISION Name
<b>030</b>	<b>Port Security</b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide security for goods and persons using the Port throughout the State of Grenada.	Number of patrols.	Number of offences
		Number of operations.	Number of arrests
		Number of investigations.	Number of crimes detected.
		Number of containers checked (search)	Amount of revenue collected.
		Number of ID's checked.	
		Number of vehicles checked (search)	Number of vehicle violations.
		Number of training sessions.	

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 12 - POLICE	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>030</b>	<b>Port Security</b>	1,246,468	1,441,272	<b>1,467,272</b>	1,467,272	1,467,272
310	Personal Emoluments	918,072	1,096,548	<b>1,096,548</b>	1,096,548	1,096,548
312	Wages	58,212	63,648	<b>63,648</b>	63,648	63,648
	<b>Total Personnel Direct</b>	976,284	1,160,196	<b>1,160,196</b>	1,160,196	1,160,196
314	Allowance	267,613	271,076	<b>297,076</b>	297,076	297,076
318	Local travel and subsistence	2,570	10,000	<b>10,000</b>	10,000	10,000
	<b>Total Personnel Indirect</b>	270,184	281,076	<b>307,076</b>	307,076	307,076
	<b>Total Recurrent Expenditure</b>	1,246,468	1,441,272	<b>1,467,272</b>	1,467,272	1,467,272

## VOTE 12 - POLICE

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
PO6	Superintendent of Police	1	1		53,916	<b>53,916</b>
PO4	Inspector	2	2		84,000	<b>84,000</b>
PO3	Sergeant	3	3		99,936	<b>99,936</b>
PO2	Corporal	7	7		218,364	<b>218,364</b>
PO1	Constable	33	33		640,332	<b>640,332</b>
<b>Total Salary Established Staff</b>		46	46	918,072	1,096,548	<b>1,096,548</b>
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personnel Emolument</b>				918,072	1,096,548	<b>1,096,548</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
Security	6	6		63,648	<b>63,648</b>
<b>Total Wages Unestablished Staff</b>	6	6	58,212	63,648	<b>63,648</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			58,212	63,648	<b>63,648</b>
<b>Total Personnel Emoluments and Wages</b>			976,284	1,160,196	<b>1,160,196</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	46	6	46	6
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	46	6	46	6

DTO POSTS	Number
Superintendent of Police	1
Inspectors	2
<b>Total staff</b>	<b>3</b>





**VOTE 14 - LABOUR**

**VOTE 14 - LABOUR****MISSION STATEMENT**

To provide excellent service in labour administration, that enhances the business environment for socio-economic development.

**VISION STATEMENT**

To deliver exceptional quality labour management services, with high ethical and professional standards to all stakeholders.

<b>PRIORITIES 2014</b>		<b>ACHIEVEMENTS 2014</b>
1	To provide information for the enactment of the Occupational Safety and Health Legislation	Draft Occupational Safety and Health Legislation developed and consultation held.
2	To provide amendments to the Labour Legislation for enactment	Consultations ongoing; New Labour Code to be taken to Parliament in the First Quarter of 2015.
3	To implement structures to facilitate the operation of the Labour Market Information System	Training provided to Labour Officers; Software installed; Implementation will continue in 2015.

<b>PRIORITIES 2015</b>	
1	Employment Promotion
2	Labour Management
3	Policy and Legislative Reforms
4	Resource Mobilisation

		Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
PROGRAM	VOTE 14 - LABOUR					
	SUMMARY					
081	Labour	650,338	744,142	<b>768,305</b>	788,706	788,707
		650,338	744,142	<b>768,305</b>	788,706	788,707

**VOTE 14 - LABOUR**

<b>FINANCIAL REQUIREMENT</b>						
S.O.C. Item No	VOTE 14 - LABOUR	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>S.O.C. SUMMARY</b>						
310	Personal Emoluments	483,513	528,314	<b>500,493</b>	520,894	520,895
312	Wages	9,996	11,856	<b>9,996</b>	9,996	9,996
340	Professional Services (Wages & Salaries)	37,884	36,600	<b>38,244</b>	38,244	38,244
	<b>Total Personnel Direct</b>	<b>531,393</b>	<b>576,770</b>	<b>548,733</b>	<b>569,134</b>	<b>569,135</b>
314	Allowance	52,013	67,072	<b>52,672</b>	52,672	52,672
318	Local travel and subsistence	9,508	12,000	<b>12,000</b>	12,000	12,000
319	International travel and subsistence	1,554	7,000	<b>14,900</b>	14,900	14,900
326	Training	800	3,000	<b>2,000</b>	2,000	2,000
	<b>Total Personnel Indirect</b>	<b>63,875</b>	<b>89,072</b>	<b>81,572</b>	<b>81,572</b>	<b>81,572</b>
332	Supplies and Materials	9,201	8,500	<b>18,500</b>	18,500	18,500
	<b>Total Utilities &amp; Supplies</b>	<b>9,201</b>	<b>8,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>
334	Communications Expenses	267	500	<b>500</b>	500	500
336	Maintenance Services	-	100	<b>500</b>	500	500
338	Rental of Asset	2,167	16,200	-	-	-
341	Consultancy Services	-	-	<b>67,500</b>	67,500	67,500
342	Insurance	-	-	<b>1,000</b>	1,000	1,000
	<b>Total Overhead</b>	<b>2,434</b>	<b>16,800</b>	<b>69,500</b>	<b>69,500</b>	<b>69,500</b>
344	Grants and Contributions	38,500	45,000	<b>45,000</b>	45,000	45,000
352	Sundry Expenses	4,935	8,000	<b>5,000</b>	5,000	5,000
	<b>Total Other</b>	<b>43,435</b>	<b>53,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
	<b>Total Recurrent Expenditure</b>	<b>650,338</b>	<b>744,142</b>	<b>768,305</b>	<b>788,706</b>	<b>788,707</b>

<b>STAFF SUMMARY</b>	<b>Estimates 2014</b>		<b>Estimates 2015</b>	
	Established	Non Established	Established	Non Established
Total Positions	20	1	16	1
Vacant Positions	6	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	14	1	14	1

## VOTE 14 - LABOUR

DIVISION No.	DIVISION Name
081	Labour

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To strengthen the policy and strategic framework for a stable industrial climate; and to provide mediation services, promote tripartism and establish an effective employment agency.	Number of strategic and policy papers developed	Improved administrative support, management and policy development
		Number of projects prepared and submitted for funding	Funding available for programmes
		Modern HR strategy and policy developed for the Ministry	Updated Job Descriptions to reflect new mission and vision
		Number of Training Courses	Skills and competencies acquired by staff
		Number of labour disputes settled.	Reduction in days lost through industrial action.
		Number of job opportunities available.	Information on job opportunities.
		Number of inspections conducted	Safe and healthy workplaces
		Implementation of new Labour Code.	Predictable working environment with the new Labour Code.
		Adherence to Social Compact	

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 14 - LABOUR	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
081	<b>Labour</b>	650,338	744,142	<b>768,305</b>	788,706	788,707
310	Personal Emoluments	483,513	528,314	<b>500,493</b>	520,894	520,895
312	Wages	9,996	11,856	<b>9,996</b>	9,996	9,996
340	Professional Services (Wages & Salaries)	37,884	36,600	<b>38,244</b>	38,244	38,244
	<b>Total Personnel Direct</b>	<b>531,393</b>	<b>576,770</b>	<b>548,733</b>	<b>569,134</b>	<b>569,135</b>
314	Allowance	52,013	67,072	<b>52,672</b>	52,672	52,672
318	Local travel and subsistence	9,508	12,000	<b>12,000</b>	12,000	12,000
319	International travel and subsistence	1,554	7,000	<b>14,900</b>	14,900	14,900
326	Training	800	3,000	<b>2,000</b>	2,000	2,000
	<b>Total Personnel Indirect</b>	<b>63,875</b>	<b>89,072</b>	<b>81,572</b>	<b>81,572</b>	<b>81,572</b>
332	Supplies and Materials	9,201	8,500	<b>18,500</b>	18,500	18,500
	<b>Total Utilities &amp; Supplies</b>	<b>9,201</b>	<b>8,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>
334	Communications Expenses	267	500	<b>500</b>	500	500
336	Maintenance Services	-	100	<b>500</b>	500	500
338	Rental of Asset	2,167	16,200	-	-	-
341	Consultancy Services	-	-	<b>67,500</b>	67,500	67,500
342	Insurance	-	-	<b>1,000</b>	1,000	1,000
	<b>Total Overhead</b>	<b>2,434</b>	<b>16,800</b>	<b>69,500</b>	<b>69,500</b>	<b>69,500</b>
344	Grants and Contributions	38,500	45,000	<b>45,000</b>	45,000	45,000
352	Sundry Expenses	4,935	8,000	<b>5,000</b>	5,000	5,000
	<b>Total Other</b>	<b>43,435</b>	<b>53,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
	<b>Total Recurrent Expenditure</b>	<b>650,338</b>	<b>744,142</b>	<b>768,305</b>	<b>788,706</b>	<b>788,707</b>

**VOTE 14 - LABOUR**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	Minister	1	1		10	<b>10</b>
L	Permanent Secretary	1	1		79,812	<b>79,812</b>
K	Labour Commissioner	1	1		71,268	<b>71,268</b>
I	Deputy Labour Commissioner	1	1		10	<b>10</b>
H	Administrative Officer	1	1		46,956	<b>46,956</b>
H	Senior Labour Officer*	2	2		40,800	<b>20,400</b>
H	Planning Officer II	1	1		10	<b>10</b>
F	Labour Officer	4	4		136,308	<b>149,832</b>
E	Executive Officer	1	-		10	-
D	Secretary	2	2		58,680	<b>58,680</b>
C	Clerk / Typist	1	1		27,432	<b>10</b>
C	Clerk	4	2		53,268	<b>54,864</b>
B	Office Attendant / Cleaner	1	-		10	-
	*Six months provision					
	<b>Total Salary Established Staff</b>	20	16	483,513	514,574	<b>481,852</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>				13,740	<b>18,641</b>
	<b>Total Personal Emolument</b>			483,513	528,314	<b>500,493</b>

**Unestablished Staff**

Office Attendant	1	1		11,856	<b>9,996</b>
<b>Total Wages Unestablished Staff</b>	1	1	9,996	11,856	<b>9,996</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			9,996	11,856	<b>9,996</b>
<b>Total Personal Emoluments and Wages</b>			493,509	540,170	<b>510,489</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	20	1	16	1
Vacant Positions	6	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	14	1	14	1

DTO POSTS	Number
Permanent Secretary	1
Labour Commissioner	1
Deputy Labour Commissioner	1
Senior Labour Officer	2
Planning Officer II	1
Labour Officer	4
<b>Total staff</b>	<b>10</b>



## **VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE**

**VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE****MISSION STATEMENT**

To provide administrative and technical services as well as policy leadership for the achievement of sustainable tourism development.

**VISION STATEMENT**

To become an increasingly efficient public sector organization that will drive the expansion of the Tourism Sector.

<b>PRIORITIES 2014</b>		<b>ACHIEVEMENTS 2014</b>
1	The upgrade of airport runways (Maurice Bishop International and Lauriston Airports).	Not met
2	To provide continued support for the establishment of the Grenada Tourism Authority.	Authority established; 90% staffed
3	Continued development of tourism sites.	Bathway development 80% completed
4	Provision of support for the marketing of Grenada's tourism product.	Monetary support given
5	To provide support to the Spice Mas Corporation.	Monetary support given
6	Support for Community Tourism.	Commemorated the Bi-centennial existence of Paradise Bridge
7	Establishment of a film commission.	Not met

<b>PRIORITIES 2015</b>	
1	Airport Development ( re-surfacing of runway and replacing consol)
2	Continued development of Tourism sites
3	Restoration and development of Forts
4	Support for Spice Mas Corporation
5	Support for Grenada Tourism Authority
6	Establishment of Film Commission

		<b>FINANCIAL REQUIREMENT</b>				
PROGRA	VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	SUMMARY					
001	Administration	818,449	890,065	<b>943,002</b>	898,286	901,526
033	Civil Aviation	69,930	74,595	<b>74,585</b>	128,941	128,941
035	National Parks	559,748	651,952	<b>615,932</b>	614,432	614,432
046	Culture	287,065	309,952	<b>349,084</b>	382,330	389,770
		<b>1,735,191</b>	<b>1,926,564</b>	<b>1,982,603</b>	<b>2,023,989</b>	<b>2,034,669</b>



## VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>S.O.C. SUMMARY</b>						
310	Personal Emoluments	933,109	935,017	<b>985,274</b>	1,058,076	1,065,516
312	Wages	12,127	19,122	<b>9,411</b>	20,083	20,083
340	Professional Services (Wages & Salaries)	506,502	598,949	<b>606,179</b>	559,223	562,463
	<b>Total Personnel Direct</b>	<b>1,451,738</b>	<b>1,553,088</b>	<b>1,600,864</b>	<b>1,637,382</b>	<b>1,648,062</b>
314	Allowance	119,143	135,588	<b>119,648</b>	134,048	134,048
318	Local travel and subsistence	5,153	13,871	<b>13,871</b>	13,871	13,871
319	International travel and subsistence	10,664	31,510	<b>31,510</b>	29,022	29,022
324	Local Hosting and Entertainment	-	2,000	<b>10,000</b>	10,000	10,000
326	Training	-	1,000	<b>11,000</b>	11,000	11,000
340	Professional Services (Allowances)	4,944	4,944	<b>9,888</b>	4,944	4,944
	<b>Total Personnel Indirect</b>	<b>139,904</b>	<b>188,913</b>	<b>195,917</b>	<b>202,885</b>	<b>202,885</b>
332	Supplies and Materials	69,953	84,389	<b>90,389</b>	90,389	90,389
	<b>Total Utilities &amp; Supplies</b>	<b>69,953</b>	<b>84,389</b>	<b>90,389</b>	<b>90,389</b>	<b>90,389</b>
334	Communications Expenses	5,046	8,100	<b>8,100</b>	8,100	8,100
336	Maintenance Services	11,919	15,500	<b>15,700</b>	13,200	13,200
338	Rental of Asset	26,705	33,119	<b>33,120</b>	33,120	33,120
341	Consultancy Services	18,000	18,000	<b>18,000</b>	18,000	18,000
342	Insurance	6,202	2,855	<b>6,703</b>	6,703	6,703
	<b>Total Overhead</b>	<b>67,872</b>	<b>77,574</b>	<b>81,623</b>	<b>79,123</b>	<b>79,123</b>
344	Grants and Contributions	-	-	<b>3,600</b>	4,000	4,000
352	Sundry Expenses	5,725	22,600	<b>10,210</b>	10,210	10,210
	<b>Total Other</b>	<b>5,725</b>	<b>22,600</b>	<b>13,810</b>	<b>14,210</b>	<b>14,210</b>
	<b>Total Recurrent Expenditure</b>	<b>1,735,191</b>	<b>1,926,564</b>	<b>1,982,603</b>	<b>2,023,989</b>	<b>2,034,669</b>

STAFF SUMMARY	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	31	1	22	1
Vacant Positions	10	-	1	-
Seconded Positions	40	-	40	-
Total Staff Working	21	1	21	1

## VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE

DIVISION N No.	DIVISION Name
001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To facilitate the efficient functioning of the ministry for sustainable development of the Tourism Sector	Percentage increase in revenue collected from Tourism attractions	
		Number of policy papers developed and approved	
		Number of plans and programmes implemented	

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
001	Administration	818,449	890,065	943,002	898,286	901,526
310	Personal Emoluments	557,910	555,421	576,776	576,776	576,776
312	Wages	12,127	19,122	9,411	20,083	20,083
340	Professional Services (Wages & Salaries)	75,232	94,646	130,876	83,920	87,160
	<b>Total Personnel Direct</b>	645,268	669,189	717,063	680,779	684,019
314	Allowance	77,799	87,044	71,104	71,104	71,104
318	Local travel and subsistence	1,226	4,114	4,114	4,114	4,114
319	International travel and subsistence	10,664	30,000	30,000	27,512	27,512
324	Hosting and entertainment	-	2,000	10,000	10,000	10,000
326	Training	-	1,000	1,000	1,000	1,000
340	Professional Services (Allowances)	4,944	4,944	9,888	4,944	4,944
	<b>Total Personnel Indirect</b>	94,633	129,102	126,106	118,674	118,674
332	Supplies and Materials	30,095	31,800	37,800	37,800	37,800
	<b>Total Utilities &amp; Supplies</b>	30,095	31,800	37,800	37,800	37,800
334	Communications Expenses	5,046	7,600	7,600	7,600	7,600
336	Maintenance Services	9,234	10,500	10,500	9,500	9,500
338	Rental of Asset	26,238	31,519	31,520	31,520	31,520
342	Insurance	6,202	2,355	6,203	6,203	6,203
	<b>Total Overhead</b>	46,720	51,974	55,823	54,823	54,823
352	Sundry Expenses	1,733	8,000	6,210	6,210	6,210
	<b>Total Other</b>	1,733	8,000	6,210	6,210	6,210
	<b>Total Recurrent Expenditure</b>	818,449	890,065	943,002	898,286	901,526

## VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Estimated Outturn 2014	Approved Estimates 2014	Estimates 2015
	Minister	1	2		67,925	135,850
	Parliamentary Secretary	1	-		46,560	-
L	Permanent Secretary	1	1		79,812	79,812
J	Senior Administrative Officer	1	1		61,284	61,284
J	Senior Technical Officer	1	1		61,284	61,284
I	Technical Officer	1	1		54,168	54,168
H	Administrative Officer	1	-		10	-
H	Planning Officer II	1	1		10	10
E	Executive Officer	1	1		35,220	35,220
D	Secretary	2	2		58,680	58,680
C	Clerk II	2	2		27,432	27,432
C	Clerk/Typist	1	1		27,432	27,432
B	Office Attendant/Cleaner	1	1		22,836	22,836
<b>Total Salary Established Staff</b>		13	12	557,910	542,653	564,008
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>					12,768	12,768
<b>Total Personnel Emolument</b>				557,910	555,421	576,776

## Unestablished Staff

Security/ Driver	1	1	12,127	18,122	8,411
<b>Total Wages Unestablished Staff</b>	1	1	12,127	18,122	8,411
<b>Total Other Payment Unestablished Staff</b>				-	1,000
<b>Total Wages Unestablished Staff</b>			12,127	18,122	9,411
<b>Total Personnel Emoluments and Wages</b>			570,036	573,543	586,187

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	13	1	12	1
Vacant Positions	2	-	1	-
Seconded Positions	9	-	9	-
Total Staff Working	11	1	11	1

DTO POSTS	Number
Permanent Secretary	1
Planning Officer II	1
Technical Officer	1
Senior Technical Officer	1
Total staff	4

## VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE

DIVISION N No.	DIVISION Name
033	Civil Aviation

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To ensure that the Maurice Bishop International Airport and Lauriston Airport are operated in accordance with international safety and security standards; and to ensure that all airlines operating into Grenada are duly licensed to operate.	Number of airline applications reviewed and licenses issued.	Adherence to international standards of safety and security and maintenance of airport integrity.
		Number of safety and security inspections conducted.	Improvement in travellers experience
		Number of regulatory policies developed or amended.	

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
033	Civil Aviation	69,930	74,595	74,585	128,941	128,941
310	Personal Emoluments	61,284	61,294	61,284	115,240	115,240
	<b>Total Personnel Direct</b>	61,284	61,294	61,284	115,240	115,240
314	Allowance	4,944	4,944	4,944	4,944	4,944
318	Local travel and subsistence	902	2,257	2,257	2,257	2,257
319	International travel and subsistence	-	1,000	1,000	1,000	1,000
	<b>Total Personnel Indirect</b>	5,846	8,201	8,201	8,201	8,201
332	Supplies and Materials	-	500	500	500	500
	<b>Total Utilities &amp; Supplies</b>	-	500	500	500	500
344	Grants and Contributions	2,800	3,600	3,600	4,000	4,000
352	Sundry Expenses	-	1,000	1,000	1,000	1,000
	<b>Total Other</b>	2,800	4,600	4,600	5,000	5,000
	<b>Total Recurrent Expenditure</b>	69,930	74,595	74,585	128,941	128,941

## VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Estimated Outturn 2014	Approved Estimates 2014	Estimates 2015
J	Senior Civil Aviation Officer	1	1		10	<b>61,284</b>
I	Civil Aviation Officer	1	-		54,168	-
	<b>Total Salary Established Staff</b>	2	1	61,284	54,178	<b>61,284</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	7,116	-
	<b>Total Personnel Emolument</b>			61,284	61,294	<b>61,284</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Estimated Outturn 2014	Approved Estimates 2014	Estimates 2015
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			61,284	61,294	<b>61,284</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	2	-	1	-
Vacant Positions	1	-	-	-
Seconded Positions	31	-	31	-
Total Staff Working	1	-	1	-

DTO POSTS	Number
Senior Civil Aviation Officer	1
Total staff	1

## VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE

DIVISION N No.	DIVISION Name
<b>035</b>	<b><i>National Parks</i></b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To maintain and upgrade tourism sites and attractions	Number of km trail maintained or created.	Improved visitors experience and increased number of visitors
		Number of new attractions created.	Sites meet regional/international standards
		Number of community tourism projects implemented.	

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>035</b>	<b><i>National Parks</i></b>	559,748	651,952	<b>615,932</b>	614,432	614,432
310	Personal Emoluments	77,024	77,024	<b>77,004</b>	77,004	77,004
340	Professional Services (Wages & Salaries)	431,270	504,303	<b>475,303</b>	475,303	475,303
	<b>Total Personnel Direct</b>	508,294	581,327	<b>552,307</b>	552,307	552,307
314	Allowance	7,600	7,600	<b>7,600</b>	7,600	7,600
318	Local travel and subsistence	-	2,500	<b>2,500</b>	2,500	2,500
	<b>Total Personnel Indirect</b>	7,600	10,100	<b>10,100</b>	10,100	10,100
332	Supplies and Materials	39,510	43,925	<b>43,925</b>	43,925	43,925
	<b>Total Utilities &amp; Supplies</b>	39,510	43,925	<b>43,925</b>	43,925	43,925
336	Maintenance Services	2,685	5,000	<b>5,000</b>	3,500	3,500
338	Rental of Asset	467	1,600	<b>1,600</b>	1,600	1,600
	<b>Total Overhead</b>	3,152	6,600	<b>6,600</b>	5,100	5,100
352	Sundry Expenses	1,192	10,000	<b>3,000</b>	3,000	3,000
	<b>Total Other</b>	1,192	10,000	<b>3,000</b>	3,000	3,000
	<b>Total Recurrent Expenditure</b>	559,748	651,952	<b>615,932</b>	614,432	614,432

**VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Estimated Outturn 2014	Approved Estimates 2014	Estimates 2015
I	Heritage Conservation Officer	1	1		54,168	<b>54,168</b>
H	Community Tourism Officer	1	-		10	-
D	Forester IV	1	-		10	-
B	Chauffeur/Assistant	1	1		22,836	<b>22,836</b>
	<b>Total Salary Established Staff</b>	4	2	77,024	77,024	<b>77,004</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>				-	-
	<b>Total Personnel Emolument</b>			77,024	77,024	<b>77,004</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Estimated Outturn 2014	Approved Estimates 2014	Estimates 2015
				-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			77,024	77,024	<b>77,004</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	4	-	2	-
Vacant Positions	2	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	2	-	2	-

DTO POSTS	Number
Heritage Conservation Officer	1
Total Staff	1

## VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE

DIVISION N No.	DIVISION Name
<b>046</b>	<b>Culture</b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To maintain, protect and enhance Grenada's tangible and intangible cultural heritage and its related industries.	The number of performing arts workshops for schools and communities.	Level of participation and attendance.
		Number of key festivals and concerts held.	
		Number of culture related classes taught in schools.	
		Number of steps taken to implement the cultural policy.	New and existing institutions
		Number of overseas events attended by artistes and/or officials	Number of invitations received and attended

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>046</b>	<b>Culture</b>	287,065	309,952	<b>349,084</b>	382,330	389,770
310	Personal Emoluments	236,892	241,278	<b>270,210</b>	289,056	296,496
	<b>Total Personnel Direct</b>	236,892	241,278	<b>270,210</b>	289,056	296,496
314	Allowance	28,800	36,000	<b>36,000</b>	50,400	50,400
318	Local travel and subsistence	3,026	5,000	<b>5,000</b>	5,000	5,000
319	International travel and Subsistence	-	510	<b>510</b>	510	510
326	Training	-	-	<b>10,000</b>	10,000	10,000
	<b>Total Personnel Indirect</b>	31,826	41,510	<b>51,510</b>	65,910	65,910
332	Supplies and Materials	348	8,164	<b>8,164</b>	8,164	8,164
	<b>Total Utilities &amp; Supplies</b>	348	8,164	<b>8,164</b>	8,164	8,164
334	Communications Expenses	-	500	<b>500</b>	500	500
336	Maintenance Services	-	-	<b>200</b>	200	200
341	Consultancy Services	18,000	18,000	<b>18,000</b>	18,000	18,000
342	Insurance	-	500	<b>500</b>	500	500
	<b>Total Overhead</b>	18,000	19,000	<b>19,200</b>	19,200	19,200
	<b>Total Recurrent Expenditure</b>	287,065	309,952	<b>349,084</b>	382,330	389,770



GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Estimated Outturn 2014	Approved Estimates 2014	Estimates 2015
J	Chief Cultural Officer	1	1		46,956	<b>61,284</b>
I	Assistant Chief Cultural Officer*	1	1		19,074	<b>19,074</b>
H	Senior Cultural Officer	3	1		38,904	<b>46,956</b>
G	Cultural Officer	6	3		105,096	<b>113,040</b>
C	Clerk/Typist	1	1		25,836	<b>25,836</b>
	*Six months provision					
	<b>Total Salary Established Staff</b>	12	7	236,892	235,866	<b>266,190</b>
	<b>Salary Increment</b>			-	1,620	-
	<b>Total Other Payment Established Staff</b>			-	3,792	<b>4,020</b>
	<b>Total Personnel Emolument</b>			236,892	241,278	<b>270,210</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Estimated Outturn 2014	Approved Estimates 2014	Estimates 2015
		-			-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			236,892	241,278	<b>270,210</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	12	-	7	-
Vacant Positions	5	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	7	-	7	-

DTO POSTS	Number
Chief Cultural Officer	1
Assistant Chief Cultural Officer	1
Senior Cultural Officer	1
Cultural Officer	3
Total staff	6



## **VOTE 16 - MINISTRY OF FOREIGN AFFAIRS**

**VOTE 16 - MINISTRY OF FOREIGN AFFAIRS****MISSION STATEMENT**

To provide an integrated set of diplomatic services for promoting Grenada's Interests and protecting its status as a nation

**VISION STATEMENT**

A strategic, professional and stable organization, consistently, capable of successful interventions in bilateral and multilateral affairs for Grenada's benefit.

<b>PRIORITIES 2014</b>		<b>ACHIEVEMENTS 2014</b>
1	Investment and resource mobilization	Successfully negotiated with the UAE, Turkey, People's Republic of China, Mexico, Brazil, Japan, Republic of Korea, Morocco, Colombia, Bolivarian, Republic of Venezuela and the United States of America.
2	To continue engaging the Diaspora in national development.	Appointment of Ambassador for Humanitarian and Diaspora Affairs attached to the UN Mission.
3	To facilitate greater effectiveness in Grenada's representative abroad.	Overseas missions strategically reorganized in response to structural adjustment. All diplomatic missions headed by Diplomat of ambassadorial rank.
4	Provide appropriate accommodation for Ministry of Foreign Affairs and other Line Ministries identified	Premises repaired and offices reclaimed; a definite improvement over the 2013 situation. Priorities redefined with respect to accommodation for line ministries.
5	To establish an effective Cadre of Honorary Consuls and convene a special meeting of Honorary Consuls	Establishment of cadre of Honorary Consuls is an ongoing process. Honorary Consuls continue to provide consular support to Grenadians (especially students) and Grenadian businesses abroad. Funding and scheduling constraints prevented the convening of the special meeting.
6	To continue the operationalization of Career Foreign Service	Plans affected by fiscal constraints.
7	To strengthen Grenada's Diplomatic Relations and seek alliances with Non-Traditional Partners	Signed Joint Communiqué establishing diplomatic relations with Montenegro, bringing the total number of countries that Grenada has relations with to 122. Visa waiver agreements signed with the People's Republic of China, Brazil, and Spain
8	Institutional strengthening - Capacity building	Members of staff continue to receive professional training and refresher courses both in Grenada and abroad.

**PRIORITIES 2015**

1	To engage partners in a more focused and strategic manner in order to maximise opportunities for greater investment and resource mobilization
2	To redefine the engagement of the Diaspora, by utilizing the services of the newly appointed Diaspora Ambassador to provide key services while promoting increased involvement of the Diaspora in Grenada's development.
3	To improve Grenada's presence in international and regional organizations of strategic importance
4	To find creative and cost-effective ways to increase Grenada's diplomatic presence in strategic capitals
5	To convene a special meeting of Honorary Consuls
6	To strengthen Grenada's Diplomatic Relations with traditional and non-traditional partners
7	Engage international and regional organisations for assistance with Grenada's development
8	To strengthen institutional capacity by seeking/sourcing relevant training opportunities for all members of staff
9	To streamline the delivery of protocol services to ensure cost effectiveness

**FINANCIAL REQUIREMENT**

PROGRAM	VOTE 16 - MINISTRY OF FOREIGN AFFAIRS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	<b>SUMMARY</b>					
0001	Administration	1,365,462	1,603,886	<b>1,697,229</b>	1,702,561	1,704,181
0037	High Commission in the U.K.	625,876	625,876	<b>313,003</b>	313,003	313,003
0038	Mission to the U.N. (New York)	1,341,113	1,358,681	<b>1,344,312</b>	1,347,593	1,347,593
0039	Mission to the O.A.S & U.S (Washington)	1,001,549	1,020,689	<b>1,008,245</b>	1,008,245	1,008,245
0040	Mission to Venezuela	179,803	179,813	<b>179,803</b>	179,803	179,803
0042	Consulate Office (Canada)	885,570	885,570	<b>889,470</b>	889,470	889,470
0043	Mission to Cuba	606,685	606,685	<b>622,378</b>	606,685	606,685
0102	Mission to Trinidad & Tobago	79,350	79,350	<b>79,350</b>	79,350	79,350
0103	Mission to China	1,047,690	1,094,656	<b>1,047,690</b>	1,047,690	1,047,690
		<b>7,133,098</b>	<b>7,455,206</b>	<b>7,181,479</b>	<b>7,174,400</b>	<b>7,176,020</b>

## VOTE 16 - MINISTRY OF FOREIGN AFFAIRS

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 16 - MINISTRY OF FOREIGN AFFAIRS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	<b>S.O.C. SUMMARY</b>					
310	Personal Emoluments	1,611,450	1,687,681	<b>1,639,816</b>	1,640,372	1,641,992
312	Wages	508,250	508,250	<b>508,250</b>	508,250	508,250
340	Professional Services (Wages & Salaries)	562,446	585,785	<b>585,785</b>	585,785	585,785
	<b>Total Personnel Direct</b>	<b>2,682,146</b>	<b>2,781,716</b>	<b>2,733,851</b>	<b>2,734,407</b>	<b>2,736,027</b>
314	Allowance	1,663,871	1,663,807	<b>1,544,475</b>	1,537,340	1,537,340
318	Local travel and subsistence	52,968	62,968	<b>62,968</b>	62,968	62,968
319	International travel and subsistence	109,931	183,920	<b>153,920</b>	154,420	154,420
324	Hosting and entertainment	59,962	96,067	<b>96,067</b>	96,067	96,067
326	Training	-	5,000	<b>5,000</b>	5,000	5,000
340	Professional Services (Allowances)	4,800	9,744	<b>9,744</b>	9,744	9,744
	<b>Total Personnel Indirect</b>	<b>1,891,531</b>	<b>2,021,506</b>	<b>1,872,174</b>	<b>1,865,539</b>	<b>1,865,539</b>
330	Utilities	82,545	82,545	<b>82,545</b>	82,545	82,545
332	Supplies and Materials	270,886	315,218	<b>301,188</b>	300,188	300,188
	<b>Total Utilities &amp; Supplies</b>	<b>353,431</b>	<b>397,763</b>	<b>383,733</b>	<b>382,733</b>	<b>382,733</b>
334	Communications Expenses	269,630	272,526	<b>272,526</b>	272,526	272,526
336	Maintenance Services	80,742	90,203	<b>90,203</b>	90,203	90,203
338	Rental of Asset	1,401,239	1,403,572	<b>1,341,072</b>	1,341,072	1,341,072
342	Insurance	363,653	388,921	<b>388,921</b>	388,921	388,921
	<b>Total Overhead</b>	<b>2,115,264</b>	<b>2,155,222</b>	<b>2,092,721</b>	<b>2,092,721</b>	<b>2,092,721</b>
352	Sundry Expenses	90,726	99,000	<b>99,000</b>	99,000	99,000
	<b>Total Other</b>	<b>90,726</b>	<b>99,000</b>	<b>99,000</b>	<b>99,000</b>	<b>99,000</b>
	<b>Total Recurrent Expenditure</b>	<b>7,133,098</b>	<b>7,455,206</b>	<b>7,181,479</b>	<b>7,174,400</b>	<b>7,176,020</b>

STAFF SUMMARY	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	44	10	39	10
Vacant Positions	6	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	38	10	39	10

## VOTE 16 - MINISTRY OF FOREIGN AFFAIRS

DIVISION No.	DIVISION Name
0001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To support the general activities of the ministry, implement Grenada's Foreign Policy in collaboration with our missions in order to secure investments, technical cooperation agreements, bilateral and multilateral engagements and provide informed policy advice in a timely manner on all external relations matters of interest to the country.		

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 16 - MINISTRY OF FOREIGN AFFAIRS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
0001	Administration	1,365,462	1,417,925	1,697,229	1,702,561	1,704,181
310	Personal Emoluments	1,019,206	1,011,753	1,149,626	1,155,958	1,157,578
340	Professional Services (Wages & Salaries)	96,425	119,764	119,764	119,764	119,764
	<b>Total Personnel Direct</b>	1,115,632	1,131,517	1,269,390	1,275,722	1,277,342
314	Allowance	50,817	50,753	50,753	50,753	50,753
318	Local travel and subsistence	-	10,000	10,000	10,000	10,000
319	International travel and subsistence	14,011	88,000	57,500	57,500	57,500
324	Hosting and entertainment	3,895	40,000	40,000	40,000	40,000
326	Training	-	5,000	5,000	5,000	5,000
340	Professional Services (Allowances)	-	4,944	4,944	4,944	4,944
	<b>Total Personnel Indirect</b>	68,723	198,697	168,197	168,197	168,197
332	Supplies and Materials	94,810	139,142	125,112	124,112	124,112
	<b>Total Utilities &amp; Supplies</b>	94,810	139,142	125,112	124,112	124,112
334	Communications Expenses	17,604	20,500	20,500	20,500	20,500
336	Maintenance Services	10,539	20,000	20,000	20,000	20,000
338	Rental of Asset	28,197	30,530	30,530	30,530	30,530
342	Insurance	3,232	28,500	28,500	28,500	28,500
	<b>Total Overhead</b>	59,572	99,530	99,530	99,530	99,530
352	Sundry Expenses	26,726	35,000	35,000	35,000	35,000
	<b>Total Other</b>	26,726	35,000	35,000	35,000	35,000
	<b>Total Recurrent Expenditure</b>	1,365,462	1,603,886	1,697,229	1,702,561	1,704,181

## VOTE 16 - MINISTRY OF FOREIGN AFFAIRS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	Minister	1	1		67,925	<b>67,925</b>
	GENERAL ADMINISTRATION					
L	Permanent Secretary	1	1		79,812	<b>79,812</b>
K	Senior Foreign Service Officer*	1	1		35,634	<b>71,268</b>
J	Senior Administrative Officer	1	1		61,284	<b>61,284</b>
H	Administrative Officer	1	1		46,956	<b>46,956</b>
E	Executive Officer	2	2		70,440	<b>70,440</b>
D	Secretary	2	2		58,680	<b>58,680</b>
C	Clerk/Typist	1	-		22,572	-
C	Clerk	2	3		46,788	<b>71,004</b>
B	Chauffeur/Assistant	2	2		45,672	<b>45,672</b>
B	Office Assistant	1	1		22,836	<b>22,836</b>
	POLICY & RESEARCH DIVISION					
J	Foreign Service Officer I	1	1		10	<b>61,284</b>
I	Foreign Service Officer II	2	2		101,472	<b>104,892</b>
H	Foreign Service Officer III	7	7		207,792	<b>208,012</b>
	PROTOCOL DIVISION					
	Foreign Services Officer II					
I	( Chief of Protocol)*	1	1		27,084	<b>27,084</b>
E	Protocol Officer I	1	1		25,140	<b>25,140</b>
C	Protocol Officer II	2	2		43,548	<b>43,548</b>
	*Six months provision					
	<b>Total Salary Established Staff</b>	28	28	1,019,206	963,645	<b>1,065,837</b>
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>				48,108	<b>83,789</b>
	<b>Total Personnel Emolument</b>			1,019,206	1,011,753	<b>1,149,626</b>

<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			1,019,206	1,011,753	<b>1,149,626</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	28	-	28	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	28	-	28	-

DTO POSTS	Number
Permanent Secretary	1
Planning Officer II	1
Foreign Service Officer II (Chief of Protocol)	1
Total staff	3

## VOTE 16 - MINISTRY OF FOREIGN AFFAIRS

DIVISION No.	DIVISION Name
0037	<i>High Commission in the U.K.</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To promote and preserve Grenada's interest in the United Kingdom.		

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 16 - MINISTRY OF FOREIGN AFFAIRS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
0037	<i>High Commission in the U.K.</i>	625,876	625,876	313,003	313,003	313,003
310	Personal Emoluments	111,750	111,750	20	20	20
312	Wages	43,126	43,126	43,126	43,126	43,126
	<b>Total Personnel Direct</b>	154,876	154,876	43,146	43,146	43,146
314	Allowance	263,674	263,674	125,032	125,032	125,032
318	Local travel and subsistence	6,500	6,500	6,500	6,500	6,500
319	International travel and subsistence	17,000	17,000	17,000	17,000	17,000
324	Hosting and entertainment	6,000	6,000	6,000	6,000	6,000
	<b>Total Personnel Indirect</b>	293,174	293,174	154,532	154,532	154,532
330	Utilities	23,375	23,375	23,375	23,375	23,375
332	Supplies and materials	20,813	20,813	20,813	20,813	20,813
	<b>Total Utilities &amp; Supplies</b>	44,188	44,188	44,188	44,188	44,188
334	Communications Expenses	23,088	23,088	23,088	23,088	23,088
336	Maintenance Services	14,550	14,550	14,550	14,550	14,550
338	Rental of Asset	70,000	70,000	7,500	7,500	7,500
342	Insurance	21,000	21,000	21,000	21,000	21,000
	<b>Total Overhead</b>	128,638	128,638	66,138	66,138	66,138
352	Sundry Expenses	5,000	5,000	5,000	5,000	5,000
	<b>Total Other</b>	5,000	5,000	5,000	5,000	5,000
	<b>Total Recurrent Expenditure</b>	625,876	625,876	313,003	313,003	313,003



## VOTE 16 - MINISTRY OF FOREIGN AFFAIRS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
K	High Commissioner	1	1		59,784	10
H	First Secretary	1	-		46,956	-
D	Secretary	1	1		10	10
	<b>Total Salary Established Staff</b>	3	2	111,750	106,750	20
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>				5,000	-
	<b>Total Personnel Emolument</b>			111,750	111,750	20
Unestablished Staff		Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	Driver/Assistant	1	1		29,245	29,245
	Administrative Assistant	1	1		10	10
	Relief				13,871	13,871
					-	-
	<b>Total Wages Unestablished Staff</b>	2	2	43,126	43,126	43,126
	<b>Total Other Payment Unestablished Staff</b>				-	-
	<b>Total Wages Unestablished Staff</b>			43,126	43,126	43,126
	<b>Total Personnel Emoluments and Wages</b>			154,876	154,876	43,146
NUMBER OF STAFF		Estimates 2014		Estimates 2015		
		Established	Non Established	Established	Non Established	
	Total Positions	3	2	2	2	
	Vacant Positions	1	-	-	-	
	Seconded Positions	-	-	-	-	
	Total Staff Working	2	2	2	2	
DTO POSTS		Number				
	None		-			
	Total staff		-			

## VOTE 16 - MINISTRY OF FOREIGN AFFAIRS

DIVISION No.	DIVISION Name
<b>0038</b>	<i>Mission to the U.N. (New York)</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To seek trade and investment opportunities for Grenada.		

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 16 - MINISTRY OF FOREIGN AFFAIRS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>0038</b>	<i>Mission to the U.N. (New York)</i>	1,341,113	1,358,681	<b>1,344,312</b>	1,347,593	1,347,593
310	Personal Emoluments	175,844	193,412	<b>175,844</b>	175,844	175,844
312	Wages	49,752	49,752	<b>49,752</b>	49,752	49,752
340	Professional Services (Wages & Salaries)	157,955	157,955	<b>157,955</b>	157,955	157,955
	<b>Total Personnel Direct</b>	<b>383,551</b>	<b>401,119</b>	<b>383,551</b>	<b>383,551</b>	<b>383,551</b>
314	Allowance	403,044	403,044	<b>405,743</b>	408,525	408,525
318	Local travel and subsistence	18,153	18,153	<b>18,153</b>	18,153	18,153
319	International travel and subsistence	18,750	18,750	<b>19,250</b>	19,750	19,750
324	Hosting and entertainment	6,500	6,500	<b>6,500</b>	6,500	6,500
	<b>Total Personnel Indirect</b>	<b>446,447</b>	<b>446,447</b>	<b>449,646</b>	<b>452,928</b>	<b>452,928</b>
330	Utilities	20	20	<b>20</b>	20	20
332	Supplies and Materials	30,733	30,733	<b>30,733</b>	30,733	30,733
	<b>Total Utilities &amp; Supplies</b>	<b>30,753</b>	<b>30,753</b>	<b>30,753</b>	<b>30,753</b>	<b>30,753</b>
334	Communications Expenses	37,168	37,168	<b>37,168</b>	37,168	37,168
336	Maintenance Services	7,683	7,683	<b>7,683</b>	7,683	7,683
338	Rental of Asset	260,390	260,390	<b>260,390</b>	260,390	260,390
342	Insurance	167,621	167,621	<b>167,621</b>	167,621	167,621
	<b>Total Overhead</b>	<b>472,862</b>	<b>472,862</b>	<b>472,862</b>	<b>472,862</b>	<b>472,862</b>
352	Sundry Expenses	7,500	7,500	<b>7,500</b>	7,500	7,500
	<b>Total Other</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
	<b>Total Recurrent Expenditure</b>	<b>1,341,113</b>	<b>1,358,681</b>	<b>1,344,312</b>	<b>1,347,593</b>	<b>1,347,593</b>

## VOTE 16 - MINISTRY OF FOREIGN AFFAIRS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
K	Ambassador	1	1		63,504	<b>63,504</b>
J	Consul General	1	1		57,384	<b>57,384</b>
H	First Secretary	1	1		46,956	<b>46,956</b>
D	Secretary	1	-		17,568	-
	Relief				8,000	<b>8,000</b>
	<b>Total Salary Established Staff</b>	4	3	175,844	193,412	<b>175,844</b>
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			175,844	193,412	<b>175,844</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
Chauffeur/Assistant	1	1		30,047	<b>30,047</b>
Relief				8,000	<b>8,000</b>
<b>Total Wages Unestablished Staff</b>	1	1	49,752	38,047	<b>38,047</b>
<b>Total Other Payment Unestablished Staff</b>				11,705	<b>11,705</b>
<b>Total Wages Unestablished Staff</b>			49,752	49,752	<b>49,752</b>
<b>Total Personnel Emoluments and Wages</b>			225,596	243,164	<b>225,596</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	4	1	3	1
Vacant Positions	1	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	3	1	3	1

DTO POSTS	Number
None	-
Total staff	-

## VOTE 16 - MINISTRY OF FOREIGN AFFAIRS

DIVISION No.	DIVISION Name
<b>0039</b>	<b><i>Mission to the O.A.S &amp; U.S (Washington)</i></b>
PERFORMANCE INDICATORS	
PROGRAMME OBJECTIVES	OUTPUT MEASURE (What is produced or delivered by the Programme)
	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To effectively represent, promote and safeguard Grenada's image and interest in the United States of America and of the OAS.

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 16 - MINISTRY OF FOREIGN AFFAIRS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>0039</b>	<b><i>Mission to the O.A.S &amp; U.S (Washington)</i></b>	1,001,549	1,020,689	<b>1,008,245</b>	1,008,245	1,008,245
310	Personal Emoluments	127,698	146,838	<b>127,698</b>	127,698	127,698
312	Wages	130,000	130,000	<b>130,000</b>	130,000	130,000
340	Professional Services (Wages & Salaries)	115,332	115,332	<b>115,332</b>	115,332	115,332
	<b>Total Personnel Direct</b>	<b>373,030</b>	<b>392,170</b>	<b>373,030</b>	<b>373,030</b>	<b>373,030</b>
314	Allowance	439,102	439,102	<b>445,798</b>	445,798	445,798
319	International travel and subsistence	21,500	21,500	<b>21,500</b>	21,500	21,500
324	Hosting and entertainment	7,717	7,717	<b>7,717</b>	7,717	7,717
	<b>Total Personnel Indirect</b>	<b>468,319</b>	<b>468,319</b>	<b>475,015</b>	<b>475,015</b>	<b>475,015</b>
330	Utilities	13,000	13,000	<b>13,000</b>	13,000	13,000
332	Supplies and Materials	54,000	54,000	<b>54,000</b>	54,000	54,000
	<b>Total Utilities &amp; Supplies</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>
334	Communications Expenses	43,120	43,120	<b>43,120</b>	43,120	43,120
336	Maintenance Services	19,000	19,000	<b>19,000</b>	19,000	19,000
338	Rental of Asset	580	580	<b>580</b>	580	580
342	Insurance	25,500	25,500	<b>25,500</b>	25,500	25,500
	<b>Total Overhead</b>	<b>88,200</b>	<b>88,200</b>	<b>88,200</b>	<b>88,200</b>	<b>88,200</b>
352	Sundry Expenses	5,000	5,000	<b>5,000</b>	5,000	5,000
	<b>Total Other</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>Total Recurrent Expenditure</b>	<b>1,001,549</b>	<b>1,020,689</b>	<b>1,008,245</b>	<b>1,008,245</b>	<b>1,008,245</b>

## VOTE 16 - MINISTRY OF FOREIGN AFFAIRS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
K	Ambassador	1	1		59,784	<b>59,784</b>
J	Counsellor	1	1		61,284	<b>61,284</b>
D	Secretary	1	-		19,140	-
	Relief				6,630	<b>6,630</b>
<b>Total Salary Established Staff</b>		3	2	127,698	146,838	<b>127,698</b>
<b>Salary Increment</b>				-		-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personnel Emolument</b>				127,698	146,838	<b>127,698</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
Chauffeur/Assistant	1	1		65,000	<b>65,000</b>
Administrative Assistant	1	1		65,000	<b>65,000</b>
<b>Total Wages Unestablished Staff</b>	2	2	130,000	130,000	<b>130,000</b>
<b>Total Other Payment Unestablished Staff</b>				-	-
<b>Total Wages Unestablished Staff</b>			130,000	130,000	<b>130,000</b>
<b>Total Personnel Emoluments and Wages</b>			257,698	276,838	<b>257,698</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	3	2	2	2
Vacant Positions	1	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	2	2	2	2

DTO POSTS	Number
None	-
Total staff	-

## VOTE 16 - MINISTRY OF FOREIGN AFFAIRS

DIVISION No.	DIVISION Name
<b>0040</b>	<b><i>Mission to Venezuela</i></b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	Represent, protect and further the interest of the Government and people of Grenada, in Venezuela and the other countries to which the Mission is accredited.		

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 16 - MINISTRY OF FOREIGN AFFAIRS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>0040</b>	<b><i>Mission to Venezuela</i></b>	179,803	179,813	<b>179,803</b>	179,803	179,803
310	Personal Emoluments		10	-	-	-
312	Wages	98,132	98,132	<b>98,132</b>	98,132	98,132
340	Professional Services (Wages & Salaries)	1,500	1,500	<b>1,500</b>	1,500	1,500
	<b>Total Personnel Direct</b>	<b>99,632</b>	<b>99,642</b>	<b>99,632</b>	<b>99,632</b>	<b>99,632</b>
314	Allowance	22,511	22,511	<b>22,511</b>	22,511	22,511
318	Local travel and subsistence	2,750	2,750	<b>2,750</b>	2,750	2,750
319	International travel and subsistence	2,170	2,170	<b>2,170</b>	2,170	2,170
324	Hosting and entertainment	3,850	3,850	<b>3,850</b>	3,850	3,850
	<b>Total Personnel Indirect</b>	<b>31,281</b>	<b>31,281</b>	<b>31,281</b>	<b>31,281</b>	<b>31,281</b>
330	Utilities	5,150	5,150	<b>5,150</b>	5,150	5,150
332	Supplies and Materials	5,500	5,500	<b>5,500</b>	5,500	5,500
	<b>Total Utilities &amp; Supplies</b>	<b>10,650</b>	<b>10,650</b>	<b>10,650</b>	<b>10,650</b>	<b>10,650</b>
334	Communications Expenses	13,750	13,750	<b>13,750</b>	13,750	13,750
336	Maintenance Services	7,150	7,150	<b>7,150</b>	7,150	7,150
342	Insurance	13,340	13,340	<b>13,340</b>	13,340	13,340
	<b>Total Overhead</b>	<b>34,240</b>	<b>34,240</b>	<b>34,240</b>	<b>34,240</b>	<b>34,240</b>
352	Sundry Expenses	4,000	4,000	<b>4,000</b>	4,000	4,000
	<b>Total Other</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
	<b>Total Recurrent Expenditure</b>	<b>179,803</b>	<b>179,813</b>	<b>179,803</b>	<b>179,803</b>	<b>179,803</b>

## VOTE 16 - MINISTRY OF FOREIGN AFFAIRS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
H	First Secretary Relief	1	-		10	-
	<b>Total Salary Established Staff</b>	1	-	-	10	-
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			-	10	-

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
Secretary	1	1		26,588	<b>26,588</b>
Chauffeur/Assistant	1	1		22,496	<b>22,496</b>
<b>Total Wages Unestablished Staff</b>	2	2	98,132	49,084	<b>49,084</b>
<b>Total Other Payment Unestablished Staff</b>				49,048	<b>49,048</b>
<b>Total Wages Unestablished Staff</b>			98,132	98,132	<b>98,132</b>
<b>Total Personnel Emoluments and Wages</b>			98,132	98,142	<b>98,132</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	1	2	-	2
Vacant Positions	1	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	2	-	2

DTO POSTS	Number
None	-
Total staff	-

## VOTE 16 - MINISTRY OF FOREIGN AFFAIRS

DIVISION No.	DIVISION Name
<b>0042</b>	<i>Consulate Office (Canada)</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	Promotion of trade and investment.		

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 16 - MINISTRY OF FOREIGN AFFAIRS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>0042</b>	<i>Consulate Office (Canada)</i>	885,570	885,570	<b>889,470</b>	889,470	889,470
310	Personal Emoluments	57,384	57,384	<b>61,284</b>	61,284	61,284
312	Wages	187,240	187,240	<b>187,240</b>	187,240	187,240
340	Professional Services (Wages & Salaries)	12,000	12,000	<b>12,000</b>	12,000	12,000
	<b>Total Personnel Direct</b>	256,624	256,624	<b>260,524</b>	260,524	260,524
314	Allowance	177,946	177,946	<b>177,946</b>	177,946	177,946
318	Local travel and subsistence	5,000	5,000	<b>5,000</b>	5,000	5,000
319	International travel and subsistence	11,500	11,500	<b>11,500</b>	11,500	11,500
324	Hosting and entertainment	7,000	7,000	<b>7,000</b>	7,000	7,000
	<b>Total Personnel Indirect</b>	201,446	201,446	<b>201,446</b>	201,446	201,446
330	Utilities	6,000	6,000	<b>6,000</b>	6,000	6,000
332	Supplies and Materials	29,000	29,000	<b>29,000</b>	29,000	29,000
	<b>Total Utilities &amp; Supplies</b>	35,000	35,000	<b>35,000</b>	35,000	35,000
334	Communications Expenses	61,600	61,600	<b>61,600</b>	61,600	61,600
336	Maintenance Services	7,000	7,000	<b>7,000</b>	7,000	7,000
338	Rental of Asset	257,400	257,400	<b>257,400</b>	257,400	257,400
342	Insurance	36,500	36,500	<b>36,500</b>	36,500	36,500
	<b>Total Overhead</b>	362,500	362,500	<b>362,500</b>	362,500	362,500
352	Sundry Expenses	30,000	30,000	<b>30,000</b>	30,000	30,000
	<b>Total Other</b>	30,000	30,000	<b>30,000</b>	30,000	30,000
	<b>Total Recurrent Expenditure</b>	885,570	885,570	<b>889,470</b>	889,470	889,470



## VOTE 16 - MINISTRY OF FOREIGN AFFAIRS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
J	Consul General	1	1	57,384	53,424	61,284
	<b>Total Salary Established Staff</b>	1	1	57,384	53,424	61,284
	<b>Salary Increment</b>			-	3,960	-
	<b>Total Other Payment Established Staff</b>				-	-
	<b>Total Personnel Emolument</b>			57,384	57,384	61,284

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
Administrative Assistant	1	1		78,000	78,000
Clerical Assistant	1	1		65,520	65,520
Chauffeur/Assistant	1	1		27,720	27,720
<b>Total Wages Unestablished Staff</b>	3	3	187,240	171,240	171,240
<b>Total Other Payment Unestablished Staff</b>				8,000	16,000
<b>Total Wages Unestablished Staff</b>			187,240	179,240	187,240
<b>Total Personnel Emoluments and Wages</b>			244,624	236,624	248,524

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	1	3	1	3
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	1	3	1	3

DTO POSTS	Number
None	-
Total staff	-

## VOTE 16 - MINISTRY OF FOREIGN AFFAIRS

DIVISION No.	DIVISION Name
<b>0043</b>	<i>Mission to Cuba</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide Consular Services for Grenadian Nationals in Cuba.		

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 16 - MINISTRY OF FOREIGN AFFAIRS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>0043</b>	<i>Mission to Cuba</i>	606,685	606,685	<b>622,378</b>	606,685	606,685
310	Personal Emoluments	59,784	59,784	<b>65,560</b>	59,784	59,784
340	Professional Services (Wages & Salaries)	50,000	50,000	<b>50,000</b>	50,000	50,000
	<b>Total Personnel Direct</b>	109,784	109,784	<b>115,560</b>	109,784	109,784
314	Allowance	114,231	114,231	<b>124,148</b>	114,231	114,231
318	Local travel and subsistence	13,565	13,565	<b>13,565</b>	13,565	13,565
319	International travel and subsistence	7,500	7,500	<b>7,500</b>	7,500	7,500
324	Hosting and entertainment	10,000	10,000	<b>10,000</b>	10,000	10,000
	<b>Total Personnel Indirect</b>	145,296	145,296	<b>155,213</b>	145,296	145,296
330	Utilities	15,000	15,000	<b>15,000</b>	15,000	15,000
332	Supplies and Materials	20,280	20,280	<b>20,280</b>	20,280	20,280
	<b>Total Utilities &amp; Supplies</b>	35,280	35,280	<b>35,280</b>	35,280	35,280
334	Communications Expenses	30,500	30,500	<b>30,500</b>	30,500	30,500
336	Maintenance Services	7,320	7,320	<b>7,320</b>	7,320	7,320
338	Rental of Asset	246,045	246,045	<b>246,045</b>	246,045	246,045
342	Insurance	27,960	27,960	<b>27,960</b>	27,960	27,960
	<b>Total Overhead</b>	311,825	311,825	<b>311,825</b>	311,825	311,825
352	Sundry Expenses	4,500	4,500	<b>4,500</b>	4,500	4,500
	<b>Total Other</b>	4,500	4,500	<b>4,500</b>	4,500	4,500
	<b>Total Recurrent Expenditure</b>	606,685	606,685	<b>622,378</b>	606,685	606,685

## VOTE 16 - MINISTRY OF FOREIGN AFFAIRS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
K	Ambassador	1	1		59,784	<b>59,784</b>
H	First Secretary *	-	1		-	<b>5,776</b>
	* Two months provision					
	<b>Total Salary Established Staff</b>	1	2	59,784	59,784	<b>65,560</b>
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			59,784	59,784	<b>65,560</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>					-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			59,784	59,784	<b>65,560</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	1	-	2	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	1	-	2	-

DTO POSTS	Number
None	-
Total staff	-

## VOTE 16 - MINISTRY OF FOREIGN AFFAIRS

DIVISION No.	DIVISION Name
<b>0102</b>	<b><i>Mission to Trinidad &amp; Tobago</i></b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To promote bilateral trade relations between Grenada and Trinidad & Tobago.		

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 16 - MINISTRY OF FOREIGN AFFAIRS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>0102</b>	<b><i>Mission to Trinidad &amp; Tobago</i></b>	79,350	79,350	<b>79,350</b>	79,350	79,350
340	Professional Services (Wages & Salaries)	48,000	48,000	<b>48,000</b>	48,000	48,000
	<b>Total Personnel Direct</b>	48,000	48,000	<b>48,000</b>	48,000	48,000
318	Local travel and subsistence	2,000	2,000	<b>2,000</b>	2,000	2,000
324	Hosting and entertainment	5,000	5,000	<b>5,000</b>	5,000	5,000
340	Professional Services (Allowances)	4,800	4,800	<b>4,800</b>	4,800	4,800
	<b>Total Personnel Indirect</b>	11,800	11,800	<b>11,800</b>	11,800	11,800
332	Supplies and Materials	3,250	3,250	<b>3,250</b>	3,250	3,250
	<b>Total Utilities &amp; Supplies</b>	3,250	3,250	<b>3,250</b>	3,250	3,250
334	Communications Expenses	14,800	14,800	<b>14,800</b>	14,800	14,800
	<b>Total Overhead</b>	14,800	14,800	<b>14,800</b>	14,800	14,800
352	Sundry Expenses	1,500	1,500	<b>1,500</b>	1,500	1,500
	<b>Total Other</b>	1,500	1,500	<b>1,500</b>	1,500	1,500
	<b>Total Recurrent Expenditure</b>	79,350	79,350	<b>79,350</b>	79,350	79,350

## VOTE 16 - MINISTRY OF FOREIGN AFFAIRS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
		-			-	
	<b>Total Salary Established Staff</b>	-	-	-	-	-
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			-	-	-

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
				-	
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>				-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			-	-	-

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	-	-	-	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	-	-	-

DTO POSTS	Number
None	-
Total staff	-

## VOTE 16 - MINISTRY OF FOREIGN AFFAIRS

DIVISION No.	DIVISION Name
<b>0103</b>	<b><i>Mission to China</i></b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To seek trade and investment opportunities for Grenada, in China		

FINANCIAL REQUIREMENT						
S.O.C. Item No	Total Personnel Direct	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>0103</b>	<b><i>Mission to China</i></b>	1,047,690	1,094,656	<b>1,047,690</b>	1,047,690	1,047,690
310	Personal Emoluments	59,784	106,750	<b>59,784</b>	59,784	59,784
340	Professional Services (Wages & Salaries)	81,234	81,234	<b>81,234</b>	81,234	81,234
	<b>Total Personnel Direct</b>	141,018	187,984	<b>141,018</b>	141,018	141,018
314	Allowance	192,545	192,545	<b>192,545</b>	192,545	192,545
318	Local travel and subsistence	5,000	5,000	<b>5,000</b>	5,000	5,000
319	International travel and subsistence	17,500	17,500	<b>17,500</b>	17,500	17,500
324	Hosting and entertainment	10,000	10,000	<b>10,000</b>	10,000	10,000
	<b>Total Personnel Indirect</b>	225,045	225,045	<b>225,045</b>	225,045	225,045
330	Utilities	20,000	20,000	<b>20,000</b>	20,000	20,000
332	Supplies and Materials	12,500	12,500	<b>12,500</b>	12,500	12,500
	<b>Total Utilities &amp; Supplies</b>	32,500	32,500	<b>32,500</b>	32,500	32,500
334	Communications Expenses	28,000	28,000	<b>28,000</b>	28,000	28,000
336	Maintenance Services	7,500	7,500	<b>7,500</b>	7,500	7,500
338	Rental of Asset	538,627	538,627	<b>538,627</b>	538,627	538,627
342	Insurance	68,500	68,500	<b>68,500</b>	68,500	68,500
	<b>Total Overhead</b>	642,627	642,627	<b>642,627</b>	642,627	642,627
352	Sundry Expenses	6,500	6,500	<b>6,500</b>	6,500	6,500
	<b>Total Other</b>	6,500	6,500	<b>6,500</b>	6,500	6,500
	<b>Total Recurrent Expenditure</b>	1,047,690	1,094,656	<b>1,047,690</b>	1,047,690	1,047,690

## VOTE 16 - MINISTRY OF FOREIGN AFFAIRS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
K	Ambassador	1	1		59,784	<b>59,784</b>
J	Counsellor	1	-		10	-
H	First Secretary	1	-		46,956	-
<b>Total Salary Established Staff</b>		3	1	59,784	106,750	<b>59,784</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>						-
<b>Total Personnel Emolument</b>				59,784	106,750	<b>59,784</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
Secretary				-	-
Receptionist /Assistant				-	-
Driver				-	-
Cleaner/Janitorial				-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>					-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			59,784	106,750	<b>59,784</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	3	-	1	-
Vacant Positions	2	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	1	-	1	-

DTO POSTS	Number
None	-
Total staff	-





## **VOTE 17 - FINANCIAL INTELLIGENCE UNIT**

**VOTE 17 - FINANCIAL INTELLIGENCE UNIT****MISSION STATEMENT**

To prevent and detect money laundering , terrorist financing and other serious financial crimes, through collaboration with local , regional and international stakeholders.

**VISION STATEMENT**

Towards a Secure Financial Sector

<b>PRIORITIES 2014</b>		<b>ACHIEVEMENTS 2014</b>
1	Identification and completion of specific training, particularly in the areas of analytical skills and risk assessment	The officers of the Unit successfully completed training in analytical skills and risk assessment.
2	Development of a mechanism for enhanced cooperation (formation of a Technical Working Group on AML/CFT)	The technical working group (TWG) on AML/CFT was made official and was launched on the 5th March 2014 with the various stakeholders.
3	Improvement of information and analytical system to include an automated platform to receive information/reports from reporting entities	The FIU website was developed and launched.
4	Improvement of database to include analytical capabilities	Ongoing
5	Development of tools (Questionnaire, etc.) in conjunction with Anti-Money Laundering/ Commission to be used in assessment	Ongoing
6	Collection of preliminary data from reporting entities and other stakeholders	The unit conducted training with: Accounts and Real Estate Agents, retail outlets, insurance companies and money remitter agencies.

**PRIORITIES 2015**

1	Pursue specific training, particularly in the areas of analytical skills and risk assessment.
2	Development of a systematic approach for intelligence led analysis and investigation
3	Commencement of AML/CFT audit of Financial Institutions.
4	Improvement of information and analytical system to include an automated platform to receive information/reports from reporting entities.
5	Improvement of database to include analytical capabilities.
6	Development of standard operating procedures and practices to compliment office operations.

**FINANCIAL REQUIREMENT**

PROGRAM	VOTE 17 - FINANCIAL INTELLIGENCE UNIT	Actual Provisional 2014	Approved Estimated 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	SUMMARY					
0105	Financial Intelligence Unit	369,250	415,924	<b>406,511</b>	405,611	406,511
		369,250	415,924	<b>406,511</b>	405,611	406,511

## VOTE 17 - FINANCIAL INTELLIGENCE UNIT

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 17 - FINANCIAL INTELLIGENCE UNIT	Actual Provisional 2014	Approved Estimated 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>S.O.C. SUMMARY</b>						
310	Personal Emoluments	232,955	233,596	<b>226,944</b>	226,944	226,944
312	Wages	-	5,020	<b>20</b>	20	20
340	Professional Services (Wages & Salaries)	23,220	5,000	<b>28,892</b>	28,892	28,892
	<b>Total Personnel Direct</b>	<b>256,175</b>	<b>243,616</b>	<b>255,856</b>	<b>255,856</b>	<b>255,856</b>
314	Allowance	82,184	112,073	<b>86,345</b>	86,345	86,345
318	Local travel and subsistence	-	4,000	<b>7,008</b>	7,008	7,008
319	International travel and subsistence	3,206	2,500	<b>2,500</b>	1,600	2,500
326	Training	267	29,000	<b>15,000</b>	15,000	15,000
	<b>Total Personnel Indirect</b>	<b>85,657</b>	<b>147,573</b>	<b>110,853</b>	<b>109,953</b>	<b>110,853</b>
332	Supplies and Materials	21,694	16,440	<b>24,502</b>	24,502	24,502
	<b>Total Utilities &amp; Supplies</b>	<b>21,694</b>	<b>16,440</b>	<b>24,502</b>	<b>24,502</b>	<b>24,502</b>
334	Communications Expenses	680	900	<b>1,700</b>	1,700	1,700
336	Maintenance Services	2,393	2,400	<b>6,300</b>	6,300	6,300
342	Insurance	-	2,995	<b>3,000</b>	3,000	3,000
	<b>Total Overhead</b>	<b>3,073</b>	<b>6,295</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
352	Sundry Expenses	2,651	2,000	<b>4,300</b>	4,300	4,300
	<b>Total Other</b>	<b>2,651</b>	<b>2,000</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>
	<b>Total Recurrent Expenditure</b>	<b>369,250</b>	<b>415,924</b>	<b>406,511</b>	<b>405,611</b>	<b>406,511</b>

STAFF SUMMARY	Estimates 2014		Estimates 2015	
	Established	Un-Established	Established	Un-Established
Total Positions	6	2	6	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	6	2	6	2

## VOTE 17 - FINANCIAL INTELLIGENCE UNIT

DIVISION No.	DIVISION Name
0105	<i>Financial Intelligence Unit</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To develop a systematic approach for intelligence led analysis and investigation.	Number of AML/CFT Technical working groups established.	Number of MOUs among entities.
		Number of AML/CFT audit conducted.	% of target Banks and non-banks (Credit Unions) audited.
		Number of training sessions with Financial Institutions conducted.	% of compliance of senior level employees of Banks and Credit Unions

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 17 - FINANCIAL INTELLIGENCE UNIT	Actual Provisional 2014	Approved Estimated 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
0105	<i>Financial Intelligence Unit</i>	369,250	415,924	406,511	405,611	406,511
310	Personal Emoluments	232,955	233,596	226,944	226,944	226,944
312	Wages	-	5,020	20	20	20
340	Professional Services (Wages & Salaries)	23,220	5,000	28,892	28,892	28,892
	<b>Total Personnel Direct</b>	256,175	243,616	255,856	255,856	255,856
314	Allowance	82,184	112,073	86,345	86,345	86,345
318	Local travel and subsistence	-	4,000	7,008	7,008	7,008
319	International travel and subsistence	3,206	2,500	2,500	1,600	2,500
326	Training	267	29,000	15,000	15,000	15,000
	<b>Total Personnel Indirect</b>	85,657	147,573	110,853	109,953	110,853
332	Supplies and Materials	21,694	16,440	24,502	24,502	24,502
	<b>Total Utilities &amp; Supplies</b>	21,694	16,440	24,502	24,502	24,502
334	Communications Expenses	680	900	1,700	1,700	1,700
336	Maintenance Services	2,393	2,400	6,300	6,300	6,300
342	Insurance	-	2,995	3,000	3,000	3,000
	<b>Total Overhead</b>	3,073	6,295	11,000	11,000	11,000
352	Sundry Expenses	2,651	2,000	4,300	4,300	4,300
	<b>Total Other</b>	2,651	2,000	4,300	4,300	4,300
	<b>Total Recurrent Expenditure</b>	369,250	415,924	406,511	405,611	406,511

**VOTE 17 - FINANCIAL INTELLIGENCE UNIT**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
PO4	Inspector	1	1		42,000	<b>42,000</b>
PO3	Sergeant	2	2		73,056	<b>73,056</b>
PO2	Corporal	3	3		91,248	<b>91,248</b>
	Relief				27,292	<b>18,000</b>
	<b>Total Salary Established Staff</b>	6	6	232,955	233,596	<b>224,304</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>				-	<b>2,640</b>
	<b>Total Personal Emolument</b>			232,955	233,596	<b>226,944</b>

**Unestablished Staff**

Driver	1	1		10	<b>10</b>
Cleaner	1	1		10	<b>10</b>
<b>Total Wages Unestablished Staff</b>	2	2	-	20	<b>20</b>
<b>Total Other Payment Unestablished Staff</b>			-	5,000	-
<b>Total Wages Unestablished Staff</b>			-	5,020	<b>20</b>
<b>Total Personal Emoluments and Wages</b>			232,955	238,616	<b>226,964</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Un-Established	Established	Un-Established
Total Positions	6	2	6	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	6	2	6	2

DTO POSTS	Number
Inspector	1
Total staff	1



**VOTE 18 - MINISTRY OF NATIONAL SECURITY, PUBLIC ADMINISTRATION,  
DISASTER MANAGEMENT, HOME AFFAIRS, INFORMATION &  
IMPLEMENTATION**

**VOTE 18 - MINISTRY OF NATIONAL SECURITY, PUBLIC ADMINISTRATION, DISASTER MANAGEMENT, HOME AFFAIRS,  
INFORMATION & IMPLEMENTATION**

**MISSION STATEMENT**

To provide administrative leadership, coordination and support for the implementation of policies and programmes to enable execution of The Prime Minister's portfolio

**VISION STATEMENT**

A reliable, efficient, service oriented Ministry

<b>PRIORITIES 2014</b>		<b>ACHIEVEMENTS 2014</b>
1	Continued development of a more responsive modern and relevant national security apparatus through capacity building, harnessing international cooperation, unifying security forces and law enforcement reforms.	The RGPF was furnished with seven new vehicles to strengthen response mechanism; Capacity building - a total of ninety-three (93) Police officers (as of August, 2014) were exposed to training opportunities at the regional and international level.
2	Implement the Citizenship by Investment Programme.	Agents have been appointed to facilitate the vetting and processing of applications.
3	Review administrative procedures relative to the Ministry's performance.	Developed a Draft Code of Practice Manual for the Department; Developed a Concept Paper on the new DPA.
4	Review and implement an Integrated Performance Management System; implement the recommendations of the Human Resource Audit; the roll out of the Human Resource Audit to selected Ministries and Departments.	Established manpower baseline data for the Public Service; Developed a Public Sector Transformation Plan to support the Development Policy Loan (DPL); Developed a work plan and implemented some discrete activities regarding Human Resource Audit.
5	Implement a Labour Management Cooperative Programme; develop and strengthening the governance framework for the Grenada Public Service.	Developed and implemented Cabinet approved Human Resource Management Policies and procedures; Draft Concept Paper on Labour Management Cooperation developed; Established H R Officers' Network; Completed revision of draft Public Service Staff Orders; Developed a draft framework for the Finance Officers' Network.
6	To complete seventeen (17) flood Micro Projects for NADMA.	The projects were implemented through collaborative with the Ministry of Works; The micro projects were incorporated as a component under the Road Maintenance Programme; these projects were implemented at no additional cost to Government.
7	Implement a File Sharing Protocol (FTP) System for GIS.	Ongoing -Dialogue was held with the NTRC for the hosting of the GIS FTP system on the NTRC's server.
8	Implement new programmes that highlights community actions, initiatives and unique characteristics.	A number of programmes were implemented namely - State of Affairs, "The tough get going", "Carnival Swing" among others. GIS facilitated live coverage for thirteen (13) constituency forums and four (4) Constitutional Reform consultations.

**PRIORITIES 2015**

1	Develop an efficient responsive modern and relevant national security apparatus through capacity building, harnessing international cooperation, unifying security forces and law enforcement reforms.
2	Revise the Comprehensive Disaster Management Model Legislation to align with the Grenada context.
3	Implement the key actions/requirements of the Public Sector Employment component of the Development Policy Loan.
4	Institutional strengthening of the DPA including completing work on the articulation of a new Department of Public Administration (DPA) and to implement the recommendations.
5	Purse Government's modernization agenda including providing support to the Ministry of ICT in the automation of high impact public service.
6	Promulgate the Revised Public Service staff orders and implement an Employee Assistance programme for all Government workers.
7	Implement new programmes that highlights the impact of Government programmes and activities at all levels in society.
8	Strengthen human resource capacity within GIS.

**FINANCIAL REQUIREMENT**

PROGRAM	VOTE 18 - MINISTRY OF NATIONAL SECURITY, PUBLIC ADMINISTRATION, DISASTER MANAGEMENT, HOME AFFAIRS, INFORMATION & IMPLEMENTATION	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	<b>SUMMARY</b>					
001	Administration	734,367	1,002,675	<b>1,007,485</b>	1,007,485	1,026,925
014	Department of Public Administration	835,135	859,803	<b>819,233</b>	819,233	819,233
015	Information	597,052	650,916	<b>705,499</b>	705,499	705,499
013	NaDMA	199,747	273,015	<b>252,154</b>	252,154	252,154
		<b>2,366,300</b>	<b>2,786,409</b>	<b>2,784,371</b>	<b>2,784,371</b>	<b>2,803,811</b>



**VOTE 18 - MINISTRY OF NATIONAL SECURITY, PUBLIC ADMINISTRATION, DISASTER MANAGEMENT, HOME AFFAIRS,  
INFORMATION & IMPLEMENTATION**

<b>FINANCIAL REQUIREMENT</b>						
S.O.C. Item No	VOTE 18 - MINISTRY OF NATIONAL SECURITY, PUBLIC ADMINISTRATION, DISASTER MANAGEMENT, HOME AFFAIRS, INFORMATION & IMPLEMENTATION	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>S.O.C. SUMMARY</b>						
310	Personal Emoluments	1,738,329	1,774,259	<b>1,802,571</b>	1,802,571	1,822,011
340	Professional Services (Wages & Salaries)	130,988	269,028	<b>263,952</b>	263,952	263,952
	<b>Total Personnel Direct</b>	<b>1,869,317</b>	<b>2,043,287</b>	<b>2,066,523</b>	<b>2,066,523</b>	<b>2,085,963</b>
314	Allowance	157,846	196,242	<b>171,097</b>	171,097	171,097
318	Local travel and subsistence	14,094	22,200	<b>20,200</b>	20,200	20,200
319	International travel and subsistence	8,957	13,500	<b>18,500</b>	18,500	18,500
326	Training	2,039	23,500	<b>23,500</b>	23,500	23,500
340	Professional Services (Allowances)	6,400	9,600	<b>4,800</b>	4,800	4,800
	<b>Total Personnel Indirect</b>	<b>189,337</b>	<b>265,042</b>	<b>238,097</b>	<b>238,097</b>	<b>238,097</b>
332	Supplies and Materials	59,480	150,577	<b>115,100</b>	115,100	115,100
	<b>Total Utilities &amp; Supplies</b>	<b>59,480</b>	<b>150,577</b>	<b>115,100</b>	<b>115,100</b>	<b>115,100</b>
334	Communications Expenses	982	3,080	<b>3,380</b>	3,380	3,380
336	Maintenance Services	13,924	31,000	<b>32,000</b>	32,000	32,000
338	Rental of Asset	15,448	22,000	<b>22,000</b>	22,000	22,000
342	Insurance	6,844	21,723	<b>16,873</b>	16,873	16,873
343	Other Services	-	53,200	<b>53,200</b>	53,200	53,200
	<b>Total Overhead</b>	<b>37,197</b>	<b>131,003</b>	<b>127,453</b>	<b>127,453</b>	<b>127,453</b>
344	Grants and Contributions	-	5,000	<b>5,000</b>	5,000	5,000
352	Sundry Expenses	210,969	191,500	<b>232,198</b>	232,198	232,198
	<b>Total Other</b>	<b>210,969</b>	<b>196,500</b>	<b>237,198</b>	<b>237,198</b>	<b>237,198</b>
	<b>Total Recurrent Expenditure</b>	<b>2,366,300</b>	<b>2,786,409</b>	<b>2,784,371</b>	<b>2,784,371</b>	<b>2,803,811</b>

<b>STAFF SUMMARY</b>	<b>Estimates 2014</b>		<b>Estimates 2015</b>	
	Established	Non Established	Established	Non Established
Total Positions	55	-	47	-
Vacant Positions	9	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	46	-	46	-

**VOTE 18 - MINISTRY OF NATIONAL SECURITY, PUBLIC ADMINISTRATION, DISASTER MANAGEMENT, HOME AFFAIRS,  
INFORMATION & IMPLEMENTATION**

DIVISION No.	DIVISION Name
<b>001</b>	<i>Administration</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To co-ordinate the personnel functions of the security services to ensure that the security of the State is preserved.	Seventy-six Citizenship Certificates issued, forty-nine (49) Permanent Residence Certificates issued	Amount of revenue collected
		Seven (7) Policy Papers; Eighteen (18) reports and briefs.	Level of satisfaction with policy advice provided to Cabinet.
		Number of Cabinet decision implemented.	% of decision implemented.
		Twenty-three (23) ding licences issued	70% of application collected were processed with stipulated timeframe.
		Avg. four meeting every month for management Team; stakeholder meeting	% level of satisfaction of external/internal Customers

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 18 - MINISTRY OF NATIONAL SECURITY, PUBLIC ADMINISTRATION, DISASTER MANAGEMENT, HOME AFFAIRS, INFORMATION & IMPLEMENTATION	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>001</b>	<i>Administration</i>	734,367	1,002,675	<b>1,007,485</b>	1,007,485	1,026,925
310	Personal Emoluments	402,401	503,263	<b>460,761</b>	460,761	480,201
340	Professional Services (Wages & Salaries)	54,320	242,028	<b>236,028</b>	236,028	236,028
	<b>Total Personnel Direct</b>	456,721	745,291	<b>696,789</b>	696,789	716,229
314	Allowance	34,087	42,013	<b>36,644</b>	36,644	36,644
318	Local travel and subsistence	5,285	4,000	<b>7,000</b>	7,000	7,000
319	International travel and subsistence	6,512	5,000	<b>10,000</b>	10,000	10,000
340	Professional Services (Allowances)	6,400	9,600	<b>4,800</b>	4,800	4,800
	<b>Total Personnel Indirect</b>	52,284	60,613	<b>58,444</b>	58,444	58,444
332	Supplies and Materials	35,336	26,550	<b>41,550</b>	41,550	41,550
	<b>Total Utilities &amp; Supplies</b>	35,336	26,550	<b>41,550</b>	41,550	41,550
334	Communications Expenses	591	500	<b>800</b>	800	800
336	Maintenance Services	1,915	1,500	<b>4,500</b>	4,500	4,500
338	Rental of Asset	15,448	18,000	<b>18,000</b>	18,000	18,000
342	Insurance	4,204	5,221	<b>4,204</b>	4,204	4,204
	<b>Total Overhead</b>	22,158	25,221	<b>27,504</b>	27,504	27,504
344	Grants and Contributions	-	5,000	<b>5,000</b>	5,000	5,000
352	Sundry Expenses	167,868	140,000	<b>178,198</b>	178,198	178,198
	<b>Total Other</b>	167,868	145,000	<b>183,198</b>	183,198	183,198
	<b>Total Recurrent Expenditure</b>	734,367	1,002,675	<b>1,007,485</b>	1,007,485	1,026,925

**VOTE 18 - MINISTRY OF NATIONAL SECURITY, PUBLIC ADMINISTRATION, DISASTER MANAGEMENT, HOME AFFAIRS,  
INFORMATION & IMPLEMENTATION**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	Prime Minister	1	1		10	<b>10</b>
	Minister	1	1		67,925	<b>67,925</b>
L	Permanent Secretary	1	1		79,812	<b>79,812</b>
J	Senior Administrative Officer*	1	1		26,712	<b>23,478</b>
H	Administrative Officer	3	3		87,756	<b>87,756</b>
H	Planning Officer	1	1		34,656	<b>34,656</b>
E	Executive Officer	2	2		17,610	<b>29,712</b>
D	Secretary	2	1		29,340	<b>29,340</b>
C	Clerk Typist	1	1		17,712	<b>17,712</b>
C	Clerk	3	3		71,004	<b>57,996</b>
B	Office Attendant/Cleaner	1	1		22,836	<b>22,836</b>
A	PABX Operator	1	-		10	-
	Relief				38,712	-
	*Six months provision					
	<b>Total Salary Established Staff</b>	16	14	402,401	494,095	<b>451,233</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	9,168	<b>9,528</b>
	<b>Total Personal Emolument</b>			402,401	503,263	<b>460,761</b>

**Unestablished Staff**

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
<b>Total Wages Unestablished Staff</b>					
<b>Total Other Payment Unestablished Staff</b>					
<b>Total Wages Unestablished Staff</b>					
<b>Total Personnel Emoluments and Wages</b>			402,401	503,263	<b>460,761</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	16		14	-
Vacant Positions	2	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	14	-	14	-

DTO POSTS	Number
Permanent Secretary	1
Planning Officer II	1
Total staff	2

**VOTE 18 - MINISTRY OF NATIONAL SECURITY, PUBLIC ADMINISTRATION, DISASTER MANAGEMENT, HOME AFFAIRS,  
INFORMATION & IMPLEMENTATION**

<b>DIVISION No.</b>	<b>DIVISION Name</b>
<b>014</b>	<i>Department of Public Administration</i>

	<b>PROGRAMME OBJECTIVES</b>	<b>PERFORMANCE INDICATORS</b>	
		<b>OUTPUT MEASURE (What is produced or delivered by the Programme)</b>	<b>OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)</b>
1	To pursue the Public Sector Modernization agenda through the implementation of the initiatives from the Public Sector Management Improvement Project and the Public Sector Modernization Policy.	Number of Cabinet Decisions implemented.	Average time to process documents and request is reduced.
		Three (3) of Strategic and operational plans developed and implemented	% increase in the level of internal and external customer satisfaction.
		A total of seven (7) documents - policy briefs and position paper developed, endorsed and implemented.	Cost savings relative to budget.
		One (1) M & E Frameworks developed and implemented.	
		Number of Standard Operating Procedures and Manuals developed and implemented.	% increase in productivity and service delivery.
		Number of Customer Service leaflets/brochures developed and distributed.	% increase in productivity and service delivery.

<b>FINANCIAL REQUIREMENT</b>						
<b>S.O.C. Item No</b>	<b>VOTE 18 - MINISTRY OF NATIONAL SECURITY, PUBLIC ADMINISTRATION, DISASTER MANAGEMENT, HOME AFFAIRS, INFORMATION</b>	<b>Actual Provisional 2014</b>	<b>Approved Estimates 2014</b>	<b>Estimates 2015</b>	<b>Forward Estimates 2016</b>	<b>Forward Estimates 2017</b>
<b>014</b>	<i>Department of Public Administration</i>	835,135	859,803	<b>819,233</b>	819,233	819,233
310	Personal Emoluments	656,814	692,420	<b>663,020</b>	663,020	663,020
340	Professional Services ( Wages & Salaries)	76,668	27,000	<b>27,924</b>	27,924	27,924
	<b>Total Personnel Direct</b>	<b>733,482</b>	<b>719,420</b>	<b>690,944</b>	690,944	690,944
314	Allowance	42,133	58,512	<b>43,680</b>	43,680	43,680
318	Local travel and subsistence	-	1,000	<b>1,000</b>	1,000	1,000
319	International travel and subsistence	-	2,500	<b>2,500</b>	2,500	2,500
326	Training	2,039	15,000	<b>15,000</b>	15,000	15,000
	<b>Total Personnel Indirect</b>	<b>44,172</b>	<b>77,012</b>	<b>62,180</b>	62,180	62,180
332	Supplies and Materials	17,677	17,750	<b>20,750</b>	20,750	20,750
	<b>Total Utilities &amp; Supplies</b>	<b>17,677</b>	<b>17,750</b>	<b>20,750</b>	20,750	20,750
336	Maintenance Services	-	1,000	<b>1,000</b>	1,000	1,000
342	Insurance	2,639	3,121	<b>2,859</b>	2,859	2,859
	<b>Total Overhead</b>	<b>2,639</b>	<b>4,121</b>	<b>3,859</b>	3,859	3,859
352	Sundry Expenses	37,164	41,500	<b>41,500</b>	41,500	41,500
	<b>Total Other</b>	<b>37,164</b>	<b>41,500</b>	<b>41,500</b>	41,500	41,500
	<b>Total Recurrent Expenditure</b>	<b>835,135</b>	<b>859,803</b>	<b>819,233</b>	819,233	819,233

**VOTE 18 - MINISTRY OF NATIONAL SECURITY, PUBLIC ADMINISTRATION, DISASTER MANAGEMENT, HOME AFFAIRS,  
INFORMATION & IMPLEMENTATION**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
L	<b>Department of Public Administration</b>					
	Permanent Secretary	1	1		79,812	<b>79,812</b>
J	Senior Human Resource Management Officer	2	2		122,568	<b>122,568</b>
J	Head, Reform Management Unit	1	1		10	<b>10</b>
I	Human Resource Management Officer	6	5		251,376	<b>213,228</b>
I	Reform Management Officer	3	2		98,028	<b>98,028</b>
I	Management Information Officer	1	1		54,168	<b>54,168</b>
E	Administrative Secretary	1	1		10	<b>10</b>
D	Data Entry Clerk	1	1		22,392	<b>23,988</b>
C	Clerk/Typist	1	1		27,432	<b>27,432</b>
C	Clerk II	1	1		27,432	<b>27,432</b>
	<b>Total Salary Established Staff</b>	18	16	656,814	683,228	<b>646,676</b>
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>				9,192	<b>16,344</b>
	<b>Total Personnel Emolument</b>			656,814	692,420	<b>663,020</b>
	<b>Unestablished Staff</b>					
						-
						-
	<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
	<b>Total Other Payment Unestablished Staff</b>			-	-	-
	<b>Total Wages Unestablished Staff</b>			-	-	-
	<b>Total Personnel Emoluments and Wages</b>			656,814	692,420	<b>663,020</b>
	<b>NUMBER OF STAFF</b>	<b>Estimates 2014</b>		<b>Estimates 2015</b>		
		Established	Non Established	Established	Non Established	
	Total Positions	18	-	16	-	
	Vacant Positions	2	-	-	-	
	Seconded Positions	-	-	-	-	
	Total Staff Working	16	-	16	-	
	<b>DTO POSTS</b>	<b>Number</b>				
	Permanent Secretary	1				
	Senior Human Resource Management Officer	2				
	Head, Reform Management Unit	1				
	Reform Management Officer	2				
	Human Resource Management Officer	5				
	Total staff	11				

**VOTE 18 - MINISTRY OF NATIONAL SECURITY, PUBLIC ADMINISTRATION, DISASTER MANAGEMENT, HOME AFFAIRS,  
INFORMATION & IMPLEMENTATION**

DIVISION No.	DIVISION Name
<b>015</b>	<b>Information</b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To serve as the coordinating agency for the dissemination of information on Government programmes, plans, projects and issues that relates to national development through close collaboration with print and electronic entities in the media environment.	70% of the total Programmes produced were Government initiatives programmes.	Satisfaction rating on the quality of programmes produced
		Two (2) local training sessions.	44% of staff members trained
		Number of Television and Radio features distributed to Private Media Houses	% of targeted Media houses features were distributed
		15 % of the total programmes produced were for Civil Society and Private Sector	Satisfaction rating on services provided to NGO's

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 18 - MINISTRY OF NATIONAL SECURITY, PUBLIC ADMINISTRATION, DISASTER MANAGEMENT, HOME AFFAIRS, INFORMATION	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>015</b>	<b>Information</b>	597,052	650,916	<b>705,499</b>	705,499	705,499
310	Personal Emoluments	507,192	416,168	<b>509,266</b>	509,266	509,266
	<b>Total Personnel Direct</b>	507,192	416,168	<b>509,266</b>	509,266	509,266
314	Allowance	74,427	81,317	<b>76,373</b>	76,373	76,373
318	Local travel and subsistence	5,467	7,200	<b>7,200</b>	7,200	7,200
326	Training	-	3,500	<b>3,500</b>	3,500	3,500
	<b>Total Personnel Indirect</b>	79,894	92,017	<b>87,073</b>	87,073	87,073
332	Supplies and Materials	1,989	57,150	<b>27,150</b>	27,150	27,150
	<b>Total Utilities &amp; Supplies</b>	1,989	57,150	<b>27,150</b>	27,150	27,150
336	Maintenance Services	7,712	17,000	<b>15,000</b>	15,000	15,000
338	Rental of Asset	-	4,000	<b>4,000</b>	4,000	4,000
342	Insurance	-	8,381	<b>4,310</b>	4,310	4,310
343	Other Services	-	52,200	<b>52,200</b>	52,200	52,200
	<b>Total Overhead</b>	7,712	81,581	<b>75,510</b>	75,510	75,510
352	Sundry Expenses	265	4,000	<b>6,500</b>	6,500	6,500
	<b>Total Other</b>	265	4,000	<b>6,500</b>	6,500	6,500
	<b>Total Recurrent Expenditure</b>	597,052	650,916	<b>705,499</b>	705,499	705,499

**VOTE 18 - MINISTRY OF NATIONAL SECURITY, PUBLIC ADMINISTRATION, DISASTER MANAGEMENT, HOME AFFAIRS,  
INFORMATION & IMPLEMENTATION**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	Parliamentary Secretary	1	1		46,560	<b>46,560</b>
J	Director of Information	1	1		57,384	<b>57,384</b>
G	Technician	2	1		42,576	<b>42,576</b>
H	Technical Director	1	1		43,884	<b>43,884</b>
H	Senior Information Officer	2	2		46,956	<b>78,504</b>
F	Technical Operator	5	4		127,008	<b>127,008</b>
E	Information Officer	3	2		35,220	<b>35,220</b>
D	Library Clerk/Archivist	1	1		10	<b>10</b>
C	Clerk/Typist	1	1		22,572	<b>22,572</b>
B	Office Attendant/Cleaner	1	1		22,836	<b>22,836</b>
A	Driver	1	-		10	<b>-</b>
	Relief				17,712	<b>17,712</b>
	<b>Total Salary Established Staff</b>	<b>18</b>	<b>14</b>	<b>507,192</b>	<b>416,168</b>	<b>494,266</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>					<b>15,000</b>
	<b>Total Personnel Emolument</b>			<b>507,192</b>	<b>416,168</b>	<b>509,266</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			<b>507,192</b>	<b>416,168</b>	<b>509,266</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	18		14	
Vacant Positions	5		1	
Seconded Positions	-		-	
Total Staff Working	13		13	

DTO POSTS	Number
Director of Information	1
Senior Information Officer	2
Technical Director	1
Information Officer	2
Technical Operator	4
Total staff	10

**VOTE 18 - MINISTRY OF NATIONAL SECURITY, PUBLIC ADMINISTRATION, DISASTER MANAGEMENT, HOME AFFAIRS,  
INFORMATION & IMPLEMENTATION**

DIVISION No.	DIVISION Name
<b>013</b>	<b>NaDMA</b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To Promote Comprehensive Disaster Management through participation of all stakeholders.	Number of Legislation revised.	
		Number of initial Damage Assessment Team established in targeted communities.	
		Database for Voluntary Registration developed. Number of policies procedures/protocols approved and implemented.	
		Number of flood Micro projects completed.	
		Number of alert system installed.	

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 18 - MINISTRY OF NATIONAL SECURITY, PUBLIC ADMINISTRATION, DISASTER MANAGEMENT, HOME AFFAIRS, INFORMATION & IMPLEMENTATION	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>013</b>	<b>NaDMA</b>	199,747	273,015	<b>252,154</b>	252,154	252,154
310	Personal Emoluments	171,922	162,408	<b>169,524</b>	169,524	169,524
	<b>Total Personnel Direct</b>	171,922	162,408	<b>169,524</b>	169,524	169,524
314	Allowance	7,200	14,400	<b>14,400</b>	14,400	14,400
318	Local travel and subsistence	3,342	10,000	<b>5,000</b>	5,000	5,000
319	International travel and Subsistence	2,445	6,000	<b>6,000</b>	6,000	6,000
326	Training	-	5,000	<b>5,000</b>	5,000	5,000
	<b>Total Personnel Indirect</b>	12,988	35,400	<b>30,400</b>	30,400	30,400
332	Supplies and Materials	4,478	49,127	<b>25,650</b>	25,650	25,650
	<b>Total Utilities &amp; Supplies</b>	4,478	49,127	<b>25,650</b>	25,650	25,650
334	Communications Expenses	391	2,580	<b>2,580</b>	2,580	2,580
336	Maintenance Services	4,297	11,500	<b>11,500</b>	11,500	11,500
342	Insurance	-	5,000	<b>5,500</b>	5,500	5,500
343	Other Services	-	1,000	<b>1,000</b>	1,000	1,000
	<b>Total Overhead</b>	4,687	20,080	<b>20,580</b>	20,580	20,580
352	Sundry Expenses	5,671	6,000	<b>6,000</b>	6,000	6,000
	<b>Total Other</b>	5,671	6,000	<b>6,000</b>	6,000	6,000
	<b>Total Recurrent Expenditure</b>	199,747	273,015	<b>252,154</b>	252,154	252,154



**VOTE 18 - MINISTRY OF NATIONAL SECURITY, PUBLIC ADMINISTRATION, DISASTER MANAGEMENT, HOME AFFAIRS,  
INFORMATION & IMPLEMENTATION**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
J	National Disaster Co-ordinator	1	1		61,284	<b>61,284</b>
I	Deputy Disaster Co-ordinator	1	1		54,168	<b>54,168</b>
H	Technical Officer	1	1		46,956	<b>46,956</b>
	<b>Total Salary Established Staff</b>	3	3	171,922	162,408	<b>162,408</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	-	<b>7,116</b>
	<b>Total Personnel Emolument</b>			171,922	162,408	<b>169,524</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
		-			-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			171,922	162,408	<b>169,524</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	3	-	3	-
Vacant Positions	-		-	
Seconded Positions				
Total Staff Working	3	-	3	-

DTO POSTS	Number
National Disaster Co-ordinator	1
Deputy Disaster Co-ordinator	1
Total staff	2



**VOTE 19 - MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS**

**VOTE 19 - MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS****MISSION STATEMENT**

To provide effective services that facilitate the empowerment and development of our nation's human resource through creative youth and sports initiatives.

**VISION STATEMENT**

To be the premier agency that provides for the holistic development of our people by facilitating the empowerment of youth and encouraging greater involvement of our people in sport.

<b>PRIORITIES 2014</b>		<b>ACHIEVEMENTS 2014</b>
1	Rebuilding the Athletic National Stadium	Construction in progress
2	Lighting of the cricket stadium	Not met
3	Completion of the lighting of La Sagesse Playing Field	Not met
4	Building of five hard courts	Not met
5	Continuation of the New Imani Programme	The New Imani Programme has 3000 young people actively participating in the programme. They are engaged in: (1) Life Skill training, (2) Apprenticeship, (3) Direct Skill training, (4) Youth Entrepreneurship initiatives
6	Completion of the National Youth Policy	The Youth policy is 50% completed. The following are the phases completed: Phase 1: Youth Survey, Phase 2: Presentation of Youth Survey findings and identification of Priority areas, Phase 3: Development of the Draft Youth Policy
7	Implementation of the Youth Rehabilitation Programme	The Youth Rehabilitation Programme (Prison Component) is 90% completed. The programme engaged youth inmates in the following: (1) Life Skill training, (2) Direct Skills training, (3) Youth Entrepreneurship training
8	Continuation and expansion of community based youth programmes	The Ministry is working with 117 community based youth networks island wide. We are engaging them in capacity building initiatives and community development activities.

<b>PRIORITIES 2015</b>	
1	Continuation of the New Imani Programme
2	Implementation of the National Youth Policy Action Plan
3	Implementation of the Youth Rehabilitation Programme
4	Continuation and expansion of Community Based Youth Programme
5	Implementation of the National Youth Parliament System

<b>FINANCIAL REQUIREMENT</b>						
<b>PROGRAM</b>	<b>VOTE 19 - MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS</b>	<b>Actual Provisional 2014</b>	<b>Approved Estimates 2014</b>	<b>Estimates 2015</b>	<b>Forward Estimates 2016</b>	<b>Forward Estimates 2017</b>
	<b>SUMMARY</b>					
001	Administration	934,815	868,307	<b>837,238</b>	837,238	843,562
047	Division of Youth	454,235	455,979	<b>480,743</b>	480,743	495,347
044	Division of Sports	1,221,488	1,363,240	<b>1,314,654</b>	1,314,654	1,314,654
		<b>2,610,538</b>	<b>2,687,526</b>	<b>2,632,635</b>	<b>2,632,635</b>	<b>2,653,563</b>

## VOTE 19 - MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 19 - MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	<b>S.O.C. SUMMARY</b>					
310	Personal Emoluments	1,658,038	1,534,005	<b>1,498,983</b>	1,498,983	1,519,911
312	Wages	45,081	76,495	<b>51,495</b>	51,495	51,495
340	Professional Services (Wages & Salaries)	71,542	78,976	<b>67,560</b>	67,560	67,560
	<b>Total Personnel Direct</b>	<b>1,774,661</b>	<b>1,689,476</b>	<b>1,618,038</b>	<b>1,618,038</b>	<b>1,638,966</b>
314	Allowance	200,560	223,382	<b>223,382</b>	223,382	223,382
318	Local travel and subsistence	68,973	81,900	<b>88,300</b>	88,300	88,300
319	International travel and subsistence	48,267	116,300	<b>89,300</b>	89,300	89,300
324	Hosting and entertainment	-	19,500	<b>19,500</b>	19,500	19,500
326	Training	-	800	<b>800</b>	800	800
	<b>Total Personnel Indirect</b>	<b>317,800</b>	<b>441,882</b>	<b>421,282</b>	<b>421,282</b>	<b>421,282</b>
332	Supplies and Materials	219,941	267,950	<b>243,450</b>	243,450	243,450
	<b>Total Utilities &amp; Supplies</b>	<b>219,941</b>	<b>267,950</b>	<b>243,450</b>	<b>243,450</b>	<b>243,450</b>
334	Communications Expenses	1,840	3,429	<b>3,429</b>	3,429	3,429
336	Maintenance Services	90,745	97,400	<b>110,600</b>	110,600	110,600
338	Rental of Asset	92,184	56,638	<b>107,675</b>	107,675	107,675
342	Insurance	27,986	25,901	<b>23,311</b>	23,311	23,311
	<b>Total Overhead</b>	<b>212,755</b>	<b>183,368</b>	<b>245,015</b>	<b>245,015</b>	<b>245,015</b>
344	Grants and Contributions	66,667	78,000	<b>78,000</b>	78,000	78,000
352	Sundry Expenses	18,715	26,850	<b>26,850</b>	26,850	26,850
	<b>Total Other</b>	<b>85,382</b>	<b>104,850</b>	<b>104,850</b>	<b>104,850</b>	<b>104,850</b>
	<b>Total Recurrent Expenditure</b>	<b>2,610,538</b>	<b>2,687,526</b>	<b>2,632,635</b>	<b>2,632,635</b>	<b>2,653,563</b>
<b>STAFF SUMMARY</b>						
		Estimates 2014		Estimates 2015		
		Established	Non Established	Established	Non Established	
Total Positions		56	1	41	1	
Vacant Positions		17	-	2	-	
Seconded Positions		-	-	-	-	
Total Staff Working		39	1	39	1	

## VOTE 19 - MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS

DIVISION No.	DIVISION Name
001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To develop and implement policies, directives and plans of the Ministry and to provide effective and efficient Administrative Support for the various divisions.	Number of guidelines/procedures for each division.	
		Number of training session for staff.	
		Number of staff receiving training	
		Number of Policy Papers, Briefs, Reports, Cabinet Submissions/Mentions prepared for the Ministries/Cabinet	
		Number of Financial Reports	
		Number of Cabinet Submissions /Mentions	

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 19 - MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
001	Administration	934,815	868,307	837,238	837,238	843,562
310	Personal Emoluments	667,023	520,437	515,547	515,547	521,871
312	Wages	45,081	76,495	51,495	51,495	51,495
340	Professional Services (Wages & Salaries)	71,542	78,976	67,560	67,560	67,560
	<b>Total Personnel Direct</b>	783,646	675,908	634,602	634,602	640,926
314	Allowance	70,156	72,182	72,182	72,182	72,182
318	Local travel and subsistence	489	7,300	7,300	7,300	7,300
319	International travel and subsistence	-	20,000	20,000	20,000	20,000
326	Training	-	500	500	500	500
	<b>Total Personnel Indirect</b>	70,645	99,982	99,982	99,982	99,982
332	Supplies and Materials	51,259	61,250	60,250	60,250	60,250
	<b>Total Utilities &amp; Supplies</b>	51,259	61,250	60,250	60,250	60,250
334	Communications Expenses	1,840	3,429	3,429	3,429	3,429
336	Maintenance Services	18,982	15,600	20,800	20,800	20,800
338	Rental of Asset	8,050	6,138	12,175	12,175	12,175
	<b>Total Overhead</b>	28,871	25,167	36,404	36,404	36,404
352	Sundry Expenses	393	6,000	6,000	6,000	6,000
	<b>Total Other</b>	393	6,000	6,000	6,000	6,000
	<b>Total Recurrent Expenditure</b>	934,815	868,307	837,238	837,238	843,562

## VOTE 19 - MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	<b>Administration</b>					
	Minister	1	1		67,925	<b>67,925</b>
	Parliamentary Secretary	1	1		46,560	<b>46,560</b>
L	Permanent Secretary	1	1		79,812	<b>79,812</b>
J	Senior Administrative Officer	1	1		53,424	<b>53,424</b>
H	Administrative Officer	2	2		46,956	<b>78,504</b>
D	Secretary	2	2		48,480	<b>46,908</b>
D	Ecclesiastical Affairs Officer	1	1		29,340	<b>29,340</b>
C	Clerk/Typist	2	2		51,648	<b>50,004</b>
C	Clerk II	2	1		54,864	<b>27,432</b>
B	Driver	2	-		10	<b>-</b>
A	Office Attendant	1	1		16,008	<b>16,008</b>
	<b>Policy, Planning and Programming Unit</b>					
I	Planning Officer I	1	1		10	<b>10</b>
H	Planning Officer II	1	-		10	<b>-</b>
	<b>Finance</b>					
D	Clerk I	1	-		10	<b>-</b>
C	Clerk II	1	1		19,356	<b>17,712</b>
	*Six months provision					
	<b>Total Salary Established Staff</b>	18	13	667,023	514,413	<b>513,639</b>
	<b>Salary Increment</b>			-	-	<b>-</b>
	<b>Total Other Payment Established Staff</b>			-	6,024	<b>1,908</b>
	<b>Total Personnel Emolument</b>			667,023	520,437	<b>515,547</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
Chauffeur/Assistant	1	1		21,495	<b>21,495</b>
<b>Total Wages Unestablished Staff</b>	1	1	45,081	21,495	<b>21,495</b>
<b>Total Other Payment Unestablished Staff</b>				55,000	<b>30,000</b>
<b>Total Wages Unestablished Staff</b>			45,081	76,495	<b>51,495</b>
<b>Total Personnel Emoluments and Wages</b>			712,104	596,932	<b>567,042</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	18	1	13	1
Vacant Positions	6	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	12	1	12	1

DTO POSTS	Number
Permanent Secretary	1
Planning Officer I	1
Total staff	2

## VOTE 19 - MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS

DIVISION No.	DIVISION Name
047	Division of Youth

	PROGRAMME OBJECTIVES	OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To enhance the spiritual, social and economic wellbeing of young people, increase their participation in the decision making processes, provide reformation for those that are marginalized and at risk, and strengthen the institutions and legal frameworks responsible for governing their affairs.	Number of young people actively participating in the New Imani Programme	Percentage of young people successfully completing the IMANI Programme
		Number of young people trained in Small Business Management	Percentage of young people trained in the Small Business Management starting their own small business
		Number of youth groups involved in the strengthening of Youth Groups programme	Percentage of youth groups programme affiliated to the National Youth Council
		Number of young people involved in the Ministry's approval volunteering programmes	Percentage of grassroots community based initiatives implemented by young people involved in the Ministry's approved volunteerism programme
		Number of marginalised and at risk young people actively participating in the Ministry's reformation initiatives	Percentage of marginalized and at risk young people successfully completing the reformation programme.

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 19 - MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
047	Division of Youth	454,235	455,979	480,743	480,743	495,347
310	Personal Emoluments	261,498	253,920	253,920	253,920	268,524
	<b>Total Personnel Direct</b>	261,498	253,920	253,920	253,920	268,524
314	Allowance	7,200	14,400	14,400	14,400	14,400
318	Local travel and subsistence	17,477	16,200	22,600	22,600	22,600
319	International travel and subsistence	-	4,500	5,500	5,500	5,500
326	Training	-	300	300	300	300
	<b>Total Personnel Indirect</b>	24,677	35,400	42,800	42,800	42,800
332	Supplies and Materials	63,767	55,000	65,000	65,000	65,000
	<b>Total Utilities &amp; Supplies</b>	63,767	55,000	65,000	65,000	65,000
336	Maintenance Services	28,069	21,800	29,800	29,800	29,800
338	Rental of Asset	-	500	500	500	500
342	Insurance	6,145	6,359	5,723	5,723	5,723
	<b>Total Overhead</b>	34,214	28,659	36,023	36,023	36,023
344	Grants and Contribution	66,667	78,000	78,000	78,000	78,000
352	Sundry Expenses	3,412	5,000	5,000	5,000	5,000
	<b>Total Other</b>	70,079	83,000	83,000	83,000	83,000
	<b>Total Recurrent Expenditure</b>	454,235	455,979	480,743	480,743	495,347



## VOTE 19 - MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
I	Co-ordinator of Youth	1	1		54,168	<b>54,168</b>
H	Assistant Co-ordinator of Youth	1	1		46,956	<b>46,956</b>
G	Youth Officer	7	5		148,224	<b>148,224</b>
<b>Total Salary Established Staff</b>		9	7	261,498	249,348	<b>249,348</b>
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>				-	4,572	<b>4,572</b>
<b>Total Personnel Emolument</b>				261,498	253,920	<b>253,920</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			261,498	253,920	<b>253,920</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	9	-	7	-
Vacant Positions	2	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	7	-	7	-

  

DTO POSTS	Number
Co-ordinator of Youth	1
Assistant Co-ordinator of Youth	1
Youth Officers	5
Total staff	7

## VOTE 19 - MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS

DIVISION No.	DIVISION Name
<b>044</b>	<i>Division of Sports</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To increase technical and infrastructural services and to provide coaching and competition programmes in our schools and the community.	Number of adults and children participating in Ministry supported physical activity initiatives	
		Number of facilities upgraded	
		Value of technical and financial assistance provided to individuals & organizations	
		Number of sessions organised in the community	
		Number of elite athletes supported	Ninety percent of elite athletes supported.

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 19 - MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>044</b>	<i>Division of Sports</i>	1,221,488	1,363,240	<b>1,314,654</b>	1,314,654	1,314,654
310	Personal Emoluments	729,516	759,648	<b>729,516</b>	729,516	729,516
	<b>Total Personnel Direct</b>	729,516	759,648	<b>729,516</b>	729,516	729,516
314	Allowance	123,204	136,800	<b>136,800</b>	136,800	136,800
318	Local travel and subsistence	51,007	58,400	<b>58,400</b>	58,400	58,400
319	International travel and subsistence	48,267	91,800	<b>63,800</b>	63,800	63,800
324	Hosting and entertainment	-	19,500	<b>19,500</b>	19,500	19,500
	<b>Total Personnel Indirect</b>	222,478	306,500	<b>278,500</b>	278,500	278,500
332	Supplies and Materials	104,915	151,700	<b>118,200</b>	118,200	118,200
	<b>Total Utilities &amp; Supplies</b>	104,915	151,700	<b>118,200</b>	118,200	118,200
336	Maintenance Services	43,695	60,000	<b>60,000</b>	60,000	60,000
338	Rental of Asset	84,134	50,000	<b>95,000</b>	95,000	95,000
342	Insurance	21,841	19,542	<b>17,588</b>	17,588	17,588
	<b>Total Overhead</b>	149,669	129,542	<b>172,588</b>	172,588	172,588
352	Sundry Expenses	14,910	15,850	<b>15,850</b>	15,850	15,850
	<b>Total Other</b>	14,910	15,850	<b>15,850</b>	15,850	15,850
	<b>Total Recurrent Expenditure</b>	1,221,488	1,363,240	<b>1,314,654</b>	1,314,654	1,314,654

## VOTE 19 - MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
I	Co-ordinator of Sports	1	1		54,168	<b>54,168</b>
H	Assistant Co-ordinator of Sports	1	1		46,956	<b>46,956</b>
G	Senior Coach	10	8		353,724	<b>317,040</b>
E	Junior Coach	10	7		187,440	<b>193,992</b>
D	Sports Officer	7	4		117,360	<b>117,360</b>
<b>Total Salary Established Staff</b>		29	21	729,516	759,648	<b>729,516</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personnel Emolument</b>				729,516	759,648	<b>729,516</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			729,516	759,648	<b>729,516</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	29	-	21	-
Vacant Positions	9	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	20	-	20	-

DTO POSTS	Number
Co-ordinator of Sports	1
Assistant Co-ordinator Sports	1
Sports Officer	4
Senior Coach	8
Junior Coach	7
<b>Total staff</b>	<b>21</b>



**VOTE 20 - MINISTRY OF FINANCE AND ENERGY**

**VOTE 20 - MINISTRY OF FINANCE AND ENERGY****MISSION STATEMENT**

To effectively plan, generate and allocate for resources, through the implementation of fiscal and economic policies and the facilitation of social and environmental policies, in cooperation with other agencies, thereby providing and enabling sustainable growth and development.

**VISION STATEMENT**

Efficient and effective provision of finance and economic services to the national, regional and the international communities, through strong leadership role in the planning and management of the available resources.

<b>PRIORITIES 2014</b>		<b>ACHIEVEMENTS 2014</b>
1	Collection of \$471.1 million in revenues	Exceeded the target of \$471 million by \$17.5 million
2	Successfully implement a home grown programme of FASR with support from IFIS	Endorsement of Grenada's Home Grown Programme by the IMF, World Bank and CDB
3	Undertake a comprehensive restructuring of Grenada's debt	Completion of first Review by the IMF
4	Mobilise additional resource to implement the budget	Enactment of Public Financial Management Act
5		Enactment of Public Procurement and Disposal of Public Property Act
6		Reduction of unpaid claims by \$35 million
7		Launch of Tender for Carriacou Wind Energy Project
8		Completion of a Tax Policy Review
9		Payment of Retroactive pay to public workers and pensioners - \$28.4M
10		Completion of a Tax Administration Review
11		Support for the Committee of Social Partners
12		Establishment of the Home Grown Programme Monitoring Committee

<b>PRIORITIES 2015</b>	
1	Completion of second and third review by the IMF
2	Reduction of unpaid claims by \$35 million
3	Reduction of non-personnel expenditure by 20%
4	Revision of National Energy Policy
5	Submission of 2013 and 2014 statement of accounts
6	Collection of \$545.4 million in Revenue
7	Operation of the National Transformation Fund
8	Implementation of selected recommendations of Tax Policy Review
9	Support for the Committee of Social Partners
10	Support for the Home Grown Programme Monitoring Committee

<b>FINANCIAL REQUIREMENT</b>						
PROGRAM	VOTE 20 - MINISTRY OF FINANCE AND ENERGY	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	<b>SUMMARY</b>					
001	Administration	36,945,443	28,337,566	<b>35,685,219</b>	35,664,319	35,668,027
049	Customs and Excise Division	4,464,420	4,996,186	<b>4,902,276</b>	4,826,276	4,826,276
050	Inland Revenue Division	3,950,486	4,429,259	<b>4,205,120</b>	4,177,526	4,177,526
051	Printery*	958,818	829,864	<b>1,073,360</b>	-	-
054	Accountant General Division	3,964,138	4,354,417	<b>4,242,401</b>	4,167,501	4,167,501
056	Statistics Division	1,273,511	1,278,368	<b>1,325,612</b>	1,321,012	1,321,012
0100	Div. of Economic Management & Planning	675,216	838,967	<b>740,883</b>	763,595	763,595
0106	Div. of Energy & Sustainable Development	179,003	198,510	<b>199,410</b>	198,510	198,510
	<b>TOTAL RECURRENT</b>	<b>52,411,035</b>	<b>45,263,136</b>	<b>52,374,281</b>	<b>51,118,739</b>	<b>51,122,447</b>

\*No provision was made in 2016 & 2017, because it is anticipated that the Printery would be commercialised by the last quarter of 2015.

<b>MINISTRY OF FINANCE AND ENERGY CAPITAL EXPENDITURE</b>					
Local	10,472,126	9,164,928	<b>5,655,730</b>	3,060,000	3,060,000
External Funded - Grant	78,167	384,480	<b>30,815,900</b>	2,000,000	2,000,000
External Funded - Loan	2,673,000	2,500,000	<b>1,500,000</b>	1,400,000	1,400,000
<b>TOTAL CAPITAL</b>	<b>13,223,293</b>	<b>12,049,408</b>	<b>37,971,630</b>	<b>6,460,000</b>	<b>6,460,000</b>
<b>MINISTRY OF FINANCE AND ENERGY TOTAL</b>	<b>65,634,328</b>	<b>57,312,544</b>	<b>90,345,911</b>	<b>57,578,739</b>	<b>57,582,447</b>

## VOTE 20 - MINISTRY OF FINANCE AND ENERGY

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 20 - MINISTRY OF FINANCE AND ENERGY	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>S.O.C. SUMMARY</b>						
310	Personal Emoluments	11,129,216	11,353,770	<b>11,237,116</b>	10,621,406	10,625,114
340	Professional Services (Wages & Salaries)	2,068,314	2,251,845	<b>2,241,657</b>	2,206,107	2,206,107
	<b>Total Personnel Direct</b>	<b>13,197,530</b>	<b>13,605,615</b>	<b>13,478,773</b>	<b>12,827,513</b>	<b>12,831,221</b>
314	Allowance	433,407	486,325	<b>575,725</b>	573,925	573,925
318	Local travel and subsistence	63,019	66,375	<b>66,375</b>	66,000	66,000
319	International travel and subsistence	128,144	78,263	<b>148,263</b>	117,550	117,550
320	Commissions	282,478	201,000	<b>1,000</b>	1,000	1,000
322	Rewards and Incentives	30,953	50,000	<b>50,000</b>	50,000	50,000
324	Hosting and entertainment	-	6,000	<b>6,000</b>	6,000	6,000
326	Training	-	20,000	<b>20,000</b>	17,000	17,000
340	Professional Services (Allowances)	17,280	42,832	<b>47,776</b>	47,776	47,776
	<b>Total Personnel Indirect</b>	<b>955,281</b>	<b>950,795</b>	<b>915,139</b>	<b>879,251</b>	<b>879,251</b>
330	Utilities	25,629,000	16,000,000	<b>24,009,000</b>	24,009,000	24,009,000
332	Supplies and Materials	858,862	886,759	<b>1,040,750</b>	710,000	710,000
	<b>Total Utilities &amp; Supplies</b>	<b>26,487,862</b>	<b>16,886,759</b>	<b>25,049,750</b>	<b>24,719,000</b>	<b>24,719,000</b>
334	Communications Expenses	7,199,465	7,714,850	<b>7,012,550</b>	7,011,050	7,011,050
336	Maintenance Services	202,356	163,750	<b>233,800</b>	112,000	112,000
338	Rental of Asset	1,522,545	1,739,915	<b>1,679,915</b>	1,678,790	1,678,790
341	Consultancy Services	-	100,000	<b>50,000</b>	50,000	50,000
342	Insurance	1,810,721	1,847,659	<b>2,052,726</b>	1,988,507	1,988,507
343	Other Services	244,865	139,200	<b>302,200</b>	269,200	269,200
	<b>Total Overhead</b>	<b>10,979,952</b>	<b>11,705,374</b>	<b>11,331,191</b>	<b>11,109,547</b>	<b>11,109,547</b>
344	Grants and Contributions**	531,045	805,976	<b>612,476</b>	612,476	612,476
348	Refunds	204,680	1,180,452	<b>880,452</b>	880,452	880,452
352	Sundry Expenses	54,684	28,167	<b>106,500</b>	90,500	90,500
354	Contingent Provision	-	100,000	-	-	-
	<b>Total Other</b>	<b>790,410</b>	<b>2,114,594</b>	<b>1,599,428</b>	<b>1,583,428</b>	<b>1,583,428</b>
	<b>Total Recurrent Expenditure</b>	<b>52,411,035</b>	<b>45,263,136</b>	<b>52,374,281</b>	<b>51,118,739</b>	<b>51,122,447</b>

STAFF SUMMARY	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	411	-	337	-
Vacant Positions	83	-	9	-
Seconded Positions	4	-	4	-
Total Staff Working	324	-	324	-

**\*\* Includes allocation of \$481,500 for the Grenada Industrial Development Corporation; and \$324,476 for the Anti-Money Laundering/Commodity Futures Trading Commission**

## VOTE 20 - MINISTRY OF FINANCE AND ENERGY

DIVISION No.	DIVISION Name
0001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide leadership and direction for the Ministry and to foster working relations among staff. To provide timely professional advice to the political directorate		

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 20 - MINISTRY OF FINANCE AND ENERGY	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
0001	Administration	36,945,443	28,337,566	35,685,219	35,664,319	35,668,027
310	Personal Emoluments	1,044,224	1,075,234	1,074,544	1,074,544	1,078,252
340	Professional Services (Wages & Salaries)	299,699	367,316	357,692	357,692	357,692
	<b>Total Personnel Direct</b>	1,343,923	1,442,550	1,432,236	1,432,236	1,435,944
314	Allowance	31,244	42,813	33,269	36,869	36,869
318	Local travel and subsistence	491	7,000	7,000	7,000	7,000
319	International travel and subsistence	126,949	50,000	120,000	90,000	90,000
326	Training	-	2,000	2,000	2,000	2,000
340	Professional Services (Allowances)	2,448	13,112	18,056	18,056	18,056
	<b>Total Personnel Indirect</b>	161,132	114,925	180,325	153,925	153,925
330	Utilities	25,629,000	16,000,000	24,009,000	24,009,000	24,009,000
332	Supplies and Materials	101,761	126,000	126,000	126,000	126,000
	<b>Total Utilities &amp; Supplies</b>	25,730,761	16,126,000	24,135,000	24,135,000	24,135,000
334	Communications Expenses	7,199,424	7,705,000	7,005,000	7,005,000	7,005,000
336	Maintenance Services	24,111	30,000	30,000	30,000	30,000
338	Rental of Asset	1,376,205	1,593,115	1,533,115	1,533,115	1,533,115
342	Insurance	360,000	360,000	502,067	502,067	502,067
343	Other Services	168,845	50,000	180,000	180,000	180,000
	<b>Total Overhead</b>	9,128,585	9,738,115	9,250,182	9,250,182	9,250,182
344	Grants and Contributions	531,045	805,976	612,476	612,476	612,476
352	Sundry Expenses	49,998	10,000	75,000	80,500	80,500
354	Contingent Provision	-	100,000	-	-	-
	<b>Total Other</b>	581,042	915,976	687,476	692,976	692,976
	<b>Administration Recurrent Expenditure</b>	36,945,443	28,337,566	35,685,219	35,664,319	35,668,027

Capital Expenditure					
Local	8,905,950	7,857,928	3,894,680	2,345,000	2,345,000
External Funded - Grant	49,659	349,480	14,615,900	-	-
External Funded - Loan	2,673,000	2,000,000	1,000,000	-	-
<b>Administration Capital Expenditure</b>	<b>11,628,609</b>	<b>10,207,408</b>	<b>19,510,580</b>	<b>2,345,000</b>	<b>2,345,000</b>
<b>Administration Total Expenditure</b>	<b>48,574,052</b>	<b>38,544,974</b>	<b>55,195,799</b>	<b>38,009,319</b>	<b>38,013,027</b>



## VOTE 20 - MINISTRY OF FINANCE AND ENERGY

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
M	Minister		1	1		10	10
	Permanent Secretary		1	1		88,368	88,368
L	Deputy Permanent Secretary		2	2		159,624	159,624
K	Internal Auditor*		1	1		35,634	35,634
J	Corporate Communications Officer		1	-		10	-
J	Senior Administrative Officer		1	1		61,284	61,284
I	Asst. Sr. Administrative Officer		1	1		54,168	54,168
H	Administrative Officer		3	3		93,912	93,912
E	Executive Officer		3	3		105,660	105,660
D	Secretary		4	3		84,312	80,604
D	Clerk I		1	1		27,792	27,792
C	Clerk II		5	4		101,652	101,652
C	Clerk/Typist		1	1		17,712	17,712
B	Chauffeur/Assistant		1	1		22,836	22,836
A	PABX Operator		1	1		16,008	16,008
<b>Waste Reduction Unit</b>							
J	Head, Waste Reduction Unit		1	1		53,424	53,424
<b>Procurement</b>							
K	Chief Procurement Officer		1	1		71,268	71,268
F	Procurement Officer		1	1		38,904	38,904
<b>Central Brokerage Unit</b>							
F	Head, Customs Brokerage		1	-		10	-
D	Brokerage Clerk		2	-		10	-
<b>General</b>							
A	Office Attendant		2	1		16,008	16,008
<b>* Six months provision</b>							
<b>Total Salary Established Staff</b>			34	27	1,044,224	1,048,606	1,044,868
<b>Salary Increment</b>						-	-
<b>Total Other Payment Established Staff</b>						26,628	29,676
<b>Total Personnel Emolument</b>					1,044,224	1,075,234	1,074,544
<b>Unestablished Staff</b>							
				-	-	-	-
				-	-	-	-
				-	-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>					-	-	-
<b>Total Wages Unestablished Staff</b>					-	-	-
<b>Total Personnel Emoluments and Wages</b>					1,044,224	1,075,234	1,074,544
<b>NUMBER OF STAFF</b>			<b>Estimates 2014</b>		<b>Estimates 2015</b>		
			Established	Non Established	Established	Non Established	
	Total Positions		34	-	27	-	
	Vacant Positions		8	-	1	-	
	Study Leave		1	-	1	-	
	Total Staff Working		25	-	25	-	
<b>DTO POSIS</b>			<b>Number</b>				
	Permanent Secretary		1				
	Deputy Permanent Secretary		2				
	Internal Auditor		1				
	Head Waste Reduction Unit		1				
	Chief Procurement Officer		1				
	Total staff		6				

## VOTE 20 - MINISTRY OF FINANCE AND ENERGY

DIVISION No.	DIVISION Name
0049	Customs and Excise Division

  

PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
	OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1 To collect and protect all duties and taxes due to Government, protect national borders and facilitate trade	Number of containers examined	Percentage of containers non-compliant
	Number of assessments issued	Amount of revenue
	Number of containers processed	Number of non-compliant importers
	Number of containers examined	Number of breaches discovered and court cases filed as a direct result
	Number of incoming passengers processed	Percentage of passengers making false declarations
	Number of incoming passenger's baggage examined	Value of goods falsely declared and fines and penalties imposed due to false declarations
	Number of fines and penalties issued	Value of fines and penalties in arrears over six (6)
	Number of updated forecasts of revenue prepared	Variance between Customs revenue forecast and outturn

  

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 20 - MINISTRY OF FINANCE AND ENERGY	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
0049	Customs and Excise Division	4,464,420	4,996,186	4,902,276	4,826,276	4,826,276
310	Personal Emoluments	3,785,871	3,836,962	3,805,992	3,805,992	3,805,992
340	Professional Services (Wages & Salaries)	26,294	83,608	53,668	53,668	53,668
	<b>Total Personnel Direct</b>	3,812,165	3,920,570	3,859,660	3,859,660	3,859,660
314	Allowance	75,309	83,741	83,741	83,741	83,741
318	Local travel and subsistence	17,698	11,500	11,500	11,500	11,500
319	International travel and subsistence	-	9,700	9,700	9,700	9,700
322	Rewards and Incentives	30,953	50,000	50,000	50,000	50,000
324	Hosting and entertainment	-	5,000	5,000	5,000	5,000
326	Training	-	3,000	3,000	3,000	3,000
	<b>Total Personnel Indirect</b>	123,960	162,941	162,941	162,941	162,941
332	Supplies and Materials	237,000	237,000	275,000	237,000	237,000
	<b>Total Utilities &amp; Supplies</b>	237,000	237,000	275,000	237,000	237,000
334	Communications Expenses	40	2,000	500	500	500
336	Maintenance Services	44,500	19,500	40,000	19,500	19,500
338	Rental of Asset	72,175	72,175	72,175	72,175	72,175
342	Insurance	43,721	72,000	72,000	72,000	72,000
343	Other Services	6,837	-	10,000	-	-
	<b>Total Overhead</b>	167,273	165,675	194,675	164,175	164,175
348	Refunds	123,689	500,000	400,000	400,000	400,000
352	Sundry Expenses	333	10,000	10,000	2,500	2,500
	<b>Total Other</b>	124,023	510,000	410,000	402,500	402,500
	<b>Total Recurrent Expenditure</b>	4,464,420	4,996,186	4,902,276	4,826,276	4,826,276
<b>Capital Expenditure</b>						
	Local	-	162,000	280,000	-	-
	External Funded - Grant	-	-	-	-	-
	External Funded - Loan	-	-	-	-	-
	<b>Customs Capital Expenditure</b>	-	162,000	280,000	-	-
	<b>Customs Total Expenditure</b>	4,464,420	5,158,186	5,182,276	4,826,276	4,826,276

## VOTE 20 - MINISTRY OF FINANCE AND ENERGY

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
K	Comptroller		1	1		71,268	71,268
J	Deputy Comptroller		4	4		226,908	226,908
I	Supervisor of Customs		9	8		325,008	325,008
I	I.T Manager		1	1		54,168	54,168
H	Systems Administrator		1	1		46,956	46,956
G	Senior Customs Officer		19	19		742,656	742,656
G	Assistant. Systems Administrator		1	-		10	-
F	Customs Clerk		34	25		717,168	742,920
D	Secretary		1	1		29,340	29,340
D	Computer Operator		1	-		10	-
C	Customs Clerk		45	38		901,608	817,752
B	Customs Clerk		1	-		10	-
B	Preventive Guard		29	21		425,532	402,696
A	Office Attendant		1	1		11,724	11,724
A	PABX Operator		1	1		16,008	16,008
A	Cleaner		1	1		9,144	9,144
<b>Total Salary Established Staff</b>			150	122	3,785,871	3,577,518	3,496,548
<b>Salary Increment</b>						-	-
<b>Total Other Payment Established Staff</b>						259,444	309,444
<b>Total Personnel Emolument</b>					3,785,871	3,836,962	3,805,992
Unestablished Staff			Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
<b>Total Wages Unestablished Staff</b>			-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>					-	-	-
<b>Total Wages Unestablished Staff</b>					-	-	-
<b>Total Personnel Emoluments and Wages</b>					3,785,871	3,836,962	3,805,992
NUMBER OF STAFF			Estimates 2014		Estimates 2015		
			Established	Non Established	Established	Non Established	
Total Positions			150	-	122	-	
Vacant Positions			32		4	-	
Seconded Positions			-		-		
Study Leave			1	-	1	-	
Total Staff Working			117	-	117	-	
DTO POSTS			Number				
Comptroller			1				
Deputy Comptroller			4				
Supervisor of Customs			8				
I.T Manager			1				
Total staff			14				

## VOTE 20 - MINISTRY OF FINANCE AND ENERGY

DIVISION No.	DIVISION Name
0050	<i>Inland Revenue Division</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To collect and protect all duties and taxes due to Government, protect national borders and facilitate trade		

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 20 - MINISTRY OF FINANCE AND ENERGY	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
0050	<i>Inland Revenue Division</i>	3,950,486	4,429,259	4,205,120	4,177,526	4,177,526
310	Personal Emoluments	2,604,620	2,598,407	2,649,920	2,649,920	2,649,920
340	Professional Services (Wages & Salaries)	559,853	550,000	579,376	579,376	579,376
	<b>Total Personnel Direct</b>	3,164,473	3,148,407	3,229,296	3,229,296	3,229,296
314	Allowance	228,221	260,818	326,890	326,890	326,890
318	Local travel and subsistence	12,900	10,000	10,000	10,000	10,000
319	International travel and subsistence	-	5,000	5,000	5,000	5,000
320	Commissions	282,478	200,000	-	-	-
324	Hosting and entertainment	-	1,000	1,000	1,000	1,000
326	Training	-	2,000	2,000	2,000	2,000
	<b>Total Personnel Indirect</b>	523,599	478,818	344,890	344,890	344,890
332	Supplies and Materials	134,430	149,000	149,000	149,000	149,000
	<b>Total Utilities &amp; Supplies</b>	134,430	149,000	149,000	149,000	149,000
334	Communications Expenses	-	3,000	5,000	5,000	5,000
336	Maintenance Services	37,000	37,000	45,000	37,000	37,000
342	Insurance	-	6,934	6,934	6,240	6,240
343	Other Services	10,000	-	15,000	-	-
	<b>Total Overhead</b>	47,000	46,934	71,934	48,240	48,240
348	Refunds	77,731	600,000	400,000	400,000	400,000
352	Sundry Expenses	3,253	6,100	10,000	6,100	6,100
	<b>Total Other</b>	80,984	606,100	410,000	406,100	406,100
	<b>Total Recurrent Expenditure</b>	3,950,486	4,429,259	4,205,120	4,177,526	4,177,526

Capital Expenditure					
Local	167,721	335,000	515,750	-	-
External Funded - Grant	-	-	2,700,000	-	-
External Funded - Loan	-	-	-	-	-
<b>Inland Revenue Division Capital Expenditure</b>	<b>167,721</b>	<b>335,000</b>	<b>3,215,750</b>	<b>-</b>	<b>-</b>
<b>Inland Revenue Division Total Expenditure</b>	<b>4,118,207</b>	<b>4,764,259</b>	<b>7,420,870</b>	<b>4,177,526</b>	<b>4,177,526</b>

## VOTE 20 - MINISTRY OF FINANCE AND ENERGY

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
K	Comptroller		1	1		71,268	71,268
J	Deputy Comptroller		1	1		10	10
J	Assistant Comptroller		4	4		122,568	122,568
J	Valuation Officer		1	1		61,284	61,284
I	Tax Officer I		1	-		10	-
I	System Programmer		1	-		10	-
I	System Developer		1	1		54,168	54,168
I	Senior Tax Inspector		7	6		263,952	263,952
H	Tax Auditor		6	6		234,780	234,780
H	Collection Officer		2	2		87,756	87,756
H	Asst. Valuation Officer		2	2		93,912	93,912
G	Tax Inspector		19	18		664,860	664,860
E	Executive Officer		4	4		124,560	124,560
E	Registration Officer		3	2		59,436	59,436
E	IT Technician		1	-		10	-
D	Data Entry Clerk		3	2		50,184	50,184
D	Field Appraiser		6	5		146,700	146,700
D	Draughtsman		1	1		29,340	29,340
D	Clerk I		4	3		51,780	51,780
D	Secretary		1	1		29,340	29,340
C	Tax Collector I		3	3		77,436	77,436
C	Tax Officer II		10	8		169,260	169,260
C	Clerk II		7	4		85,301	87,072
B	Tax Collector II		6	4		78,072	78,072
B	Office Attendant/Cleaner		1	1		16,200	16,200
B	Chauffeur/Mechanic		1	1		16,200	16,200
B	Driver/Chauffeur		1	1		10	10
	*Six months provision						
	<b>Total Salary Established Staff</b>		98	82	2,604,620	2,588,407	2,590,148
	<b>Salary Increment</b>				-	-	-
	<b>Total Other Payment Established Staff</b>					10,000	59,772
	<b>Total Personnel Emolument</b>				2,604,620	2,598,407	2,649,920

## VOTE 20 - MINISTRY OF FINANCE AND ENERGY

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			2,604,620	2,598,407	<b>2,649,920</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	98	-	82	-
Vacant Positions	18	-	2	-
Study Leave	2	-	2	-
Total Staff Working	78	-	78	-

DTO POSTS	Number
Comptroller	1
Deputy Comptroller	1
Assistant Comptroller	4
Valuation Officer	1
Senior Tax Inspector	6
Registration Officer	2
Assistant Valuation Officer	2
Collections Officer	2
Tax Collector II	4
Tax Collector I	3
Tax Inspector	18
Field Appraiser	5
Total staff	55

## VOTE 20 - MINISTRY OF FINANCE AND ENERGY

DIVISION No.	DIVISION Name
<b>0051</b>	<b>Printery*</b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To publish the weekly official Gazette with enacted Principal and Subsidiary Legislation as required by the Grenada Constitution.	Number of Gazettes published	
		Number of statutory and other forms, reports, financial estimates, booklets, programmes, invitations printed	
		Amount of printed matter and stationery distributed to Government Ministries and Departments; Official publications sold to the public	

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 20 - MINISTRY OF FINANCE AND ENERGY	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>0051</b>	<b>Printery*</b>	958,818	829,864	<b>1,073,360</b>	-	-
310	Personal Emoluments	640,592	552,501	<b>642,422</b>	-	-
340	Professional Services (Wages & Salaries)	35,550	35,550	<b>35,550</b>	-	-
	<b>Total Personnel Direct</b>	676,142	588,051	<b>677,972</b>	-	-
314	Allowance	5,400	5,400	<b>5,400</b>	-	-
318	Local travel and subsistence	-	375	<b>375</b>	-	-
319	International travel and subsistence	-	713	<b>713</b>	-	-
326	Training	-	3,000	<b>3,000</b>	-	-
	<b>Total Personnel Indirect</b>	5,400	9,488	<b>9,488</b>	-	-
332	Supplies and Materials	212,111	176,759	<b>292,750</b>	-	-
	<b>Total Utilities &amp; Supplies</b>	212,111	176,759	<b>292,750</b>	-	-
334	Communications Expenses	-	1,500	<b>1,500</b>	-	-
336	Maintenance Services	62,100	51,750	<b>80,000</b>	-	-
338	Rental of Asset	2,165	1,125	<b>1,125</b>	-	-
342	Insurance	-	525	<b>525</b>	-	-
343	Other Services	-	-	<b>5,000</b>	-	-
	<b>Total Overhead</b>	64,265	54,900	<b>88,150</b>	-	-
352	Sundry Expenses	900	667	<b>5,000</b>	-	-
	<b>Total Other</b>	900	667	<b>5,000</b>	-	-
	<b>Total Recurrent Expenditure</b>	<b>958,818</b>	<b>829,864</b>	<b>1,073,360</b>	-	-

Capital Expenditure					
Local	-	-	<b>161,300</b>	-	-
External Funded - Grant	-	-	-	-	-
External Funded - Loan	-	-	-	-	-
<b>Printery Capital Expenditure</b>	-	-	<b>161,300</b>	-	-
<b>Printery Total Expenditure</b>	<b>958,818</b>	<b>829,864</b>	<b>1,234,660</b>	-	-

## VOTE 20 - MINISTRY OF FINANCE AND ENERGY

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
I	Manager		1	1		40,626	54,168
H	Government Printer		1	1		35,217	46,956
F	Plant Superintendent		1	1		29,178	38,904
F	Supervisor of Bindery		1	1		29,178	38,904
F	Supervisor of Composing		1	1		12,968	10
F	Computer Graphic Artist		4	3		47,016	62,688
D	Proof-Reader		1	-		22,005	-
D	Offset Press Operator		4	4		86,463	115,284
D	Cameraman		2	2		44,010	58,680
C	Clerk / Typist		1	-		14,517	-
C	Printer		9	8		152,478	203,304
A	Office Attendant		1	-		10	-
<b>Total Salary Established Staff</b>			27	22	640,592	513,666	618,898
<b>Salary Increment</b>					-	-	-
<b>Total Other Payment Established Staff</b>					-	38,835	23,524
<b>Total Personnel Emolument</b>					640,592	552,501	642,422

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	-	-		-	-
	-	-		-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			640,592	552,501	642,422

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	27	-	22	-
Vacant Positions	5	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	22	-	22	-

DTO POSTS	Number
Manager	1
Total staff	1



## VOTE 20 - MINISTRY OF FINANCE AND ENERGY

DIVISION No.	DIVISION Name
0054	Accountant General Division

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1			

FINANCIAL REQUIREMENT		Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
S.O.C. Item No	VOTE 20 - MINISTRY OF FINANCE AND ENERGY					
0054	Accountant General Division	3,964,138	4,354,417	4,242,401	4,167,501	4,167,501
310	Personal Emoluments	1,723,247	1,980,232	1,763,244	1,763,244	1,763,244
340	Professional Services (Wages & Salaries)	607,244	627,600	627,600	627,600	627,600
	<b>Total Personnel Direct</b>	2,330,490	2,607,832	2,390,844	2,390,844	2,390,844
314	Allowance	57,579	32,401	65,273	65,273	65,273
318	Local travel and subsistence	948	6,000	6,000	6,000	6,000
319	International travel and subsistence	-	4,000	4,000	4,000	4,000
320	Commissions	-	1,000	1,000	1,000	1,000
326	Training	-	3,000	3,000	3,000	3,000
340	Professional Services (Allowances)	14,832	14,832	14,832	14,832	14,832
	<b>Total Personnel Indirect</b>	73,359	61,233	94,105	94,105	94,105
332	Supplies and Materials	128,845	154,800	154,800	154,800	154,800
	<b>Total Utilities &amp; Supplies</b>	128,845	154,800	154,800	154,800	154,800
334	Communications Expenses	1	3,000	200	200	200
336	Maintenance Services	20,000	14,700	25,000	14,700	14,700
342	Insurance	1,407,000	1,407,000	1,470,000	1,407,000	1,407,000
343	Other Services	983	25,000	25,000	25,000	25,000
	<b>Total Overhead</b>	1,427,984	1,449,700	1,520,200	1,446,900	1,446,900
348	Refunds	3,260	80,452	80,452	80,452	80,452
352	Sundry Expenses	200	400	2,000	400	400
	<b>Total Other</b>	3,460	80,852	82,452	80,852	80,852
	<b>Total Recurrent Expenditure</b>	3,964,138	4,354,417	4,242,401	4,167,501	4,167,501

Capital Expenditure					
Local	1,239,102	750,000	750,000	715,000	715,000
External Funded - Grant	-	-	1,000,000	-	-
External Funded - Loan	-	-	-	-	-
<b>Accountant General Division Capital Expenditure</b>	<b>1,239,102</b>	<b>750,000</b>	<b>1,750,000</b>	<b>715,000</b>	<b>715,000</b>
<b>Accountant General Division Total Expenditure</b>	<b>5,203,240</b>	<b>5,104,417</b>	<b>5,992,401</b>	<b>4,882,501</b>	<b>4,882,501</b>

## VOTE 20 - MINISTRY OF FINANCE AND ENERGY

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
L	Accountant General		1	1		79,812	79,812
K	Deputy Accountant General		1	1		71,268	71,268
J	Senior Accountant		3	3		122,568	122,568
H	Staff Accountant		6	6		231,708	231,708
H	Senior Accounts Clerk I		6	5		222,456	222,456
E	Senior Accounts Clerk II		7	5		264,150	176,100
D	Accounts Clerk		10	5		176,040	146,700
D	Secretary		1	1		29,340	29,340
D	Computer Operator		1	1		29,340	29,340
C	Accounts Clerk		21	18		522,278	422,700
B	Technical Assistant III		2	2		43,068	43,068
<i>Information Technology Unit</i>							
I	Systems Programmer		1	-		10	-
H	Systems Administrator		1	1		54,168	54,168
H	Systems Analyst		1	1		46,956	46,956
H	Snr. Hardware Maintenance Officer		1	-		10	-
<b>Total Salary Established Staff</b>			63	50	1,723,247	1,893,172	1,676,184
<b>Salary Increment</b>						-	-
<b>Total Other Payment Established Staff</b>					-	87,060	87,060
<b>Total Personnel Emolument</b>					1,723,247	1,980,232	1,763,244

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			1,723,247	1,980,232	1,763,244

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	63	-	50	-
Vacant Positions	13	-	-	-
Study Leave	1	-	1	-
Seconded Positions	2	-	2	-
Total Staff Working	47	-	47	-

DTO POSTS	Number
Accountant General	1
Deputy Accountant General	1
Senior Accountant	3
Total staff	5

## VOTE 20 - MINISTRY OF FINANCE AND ENERGY

DIVISION No.	DIVISION Name
0056	Statistics Division

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide timely, reliable and accurate statistical data to assist the Government in the proper planning and monitoring of policies and programs		

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 20 - MINISTRY OF FINANCE AND ENERGY	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
0056	Statistics Division	1,273,511	1,278,368	1,325,612	1,321,012	1,321,012
310	Personal Emoluments	736,126	694,736	737,380	737,380	737,380
340	Professional Services (Wages & Salaries)	328,854	350,000	350,000	350,000	350,000
	<b>Total Personnel Direct</b>	1,064,980	1,044,736	1,087,380	1,087,380	1,087,380
314	Allowance	26,551	36,432	36,432	36,432	36,432
318	Local travel and subsistence	30,000	30,000	30,000	30,000	30,000
319	International travel and subsistence	-	1,000	1,000	1,000	1,000
326	Training	-	5,000	5,000	5,000	5,000
340	Professional Services (Allowances)	-	5,000	5,000	5,000	5,000
	<b>Total Personnel Indirect</b>	56,551	77,432	77,432	77,432	77,432
332	Supplies and Materials	12,780	15,000	15,000	15,000	15,000
	<b>Total Utilities &amp; Supplies</b>	12,780	15,000	15,000	15,000	15,000
334	Communications Expenses	-	100	100	100	100
336	Maintenance Services	9,000	9,000	12,000	9,000	9,000
338	Rental of Asset	72,000	73,500	73,500	73,500	73,500
343	Other Services	58,200	58,200	58,200	58,200	58,200
	<b>Total Overhead</b>	139,200	140,800	143,800	140,800	140,800
352	Sundry Expenses	-	400	2,000	400	400
	<b>Total Other</b>	-	400	2,000	400	400
	<b>Total Recurrent Expenditure</b>	1,273,511	1,278,368	1,325,612	1,321,012	1,321,012

Capital Expenditure					
Local	12,458	60,000	54,000	-	-
External Funded - Grant	-	35,000	-	-	-
External Funded - Loan	-	-	-	-	-
<b>Statistics Division Capital Expenditure</b>	12,458	95,000	54,000	-	-
<b>Statistics Division Total Expenditure</b>	1,285,969	1,373,368	1,379,612	1,321,012	1,321,012

**VOTE 20 - MINISTRY OF FINANCE AND ENERGY**

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
K	Director of Statistics		1	1		67,368	<b>67,368</b>
I	Statistician		4	4		153,540	<b>153,540</b>
H	Assistant Statistician		3	3		90,840	<b>90,840</b>
H	Systems Administrator		1	1		46,956	<b>46,956</b>
F	Senior Price and Consumer Affairs Officer		1	1		38,904	<b>38,904</b>
F	Statistical Officer I		4	4		105,132	<b>128,748</b>
E	Price and Consumer Affairs Officer		4	3		56,556	<b>85,536</b>
C	Statistical Clerk II		4	3		100,008	<b>72,576</b>
C	Clerk/Typist		1	1		27,432	<b>27,432</b>
<b>Total Salary Established Staff</b>			23	21	736,126	686,736	<b>711,900</b>
<b>Salary Increment</b>					-	-	-
<b>Total Other Payment Established Staff</b>					-	8,000	<b>25,480</b>
<b>Total Personnel Emolument</b>					736,126	694,736	<b>737,380</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			736,126	694,736	<b>737,380</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	23		21	
Vacant Positions	2		-	
Study Leave	-		-	
Seconded Positions	1		1	
Total Staff Working	20	-	20	-

DTO POSTS	Number
Director of Statistics	1
Statistician	4
Statistical Officer I	4
Senior Price and Consumer Affairs Officer	1
Price and Consumer Affairs Officer	3
Total staff	13

## VOTE 20 - MINISTRY OF FINANCE AND ENERGY

DIVISION No.	DIVISION Name
<b>0100</b>	<i>Div. of Economic Management &amp; Planning</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To implement the appropriate mix of macro economic and sectoral policies for the growth and development of the Grenadian economy.	Number of Budget documents prepared	Date of approval of Budget Document
		Number of Budget Monitoring Reports prepared	Percentage of Ministries and Departments outturns within Approved Budget
			Percentage variation between approved budget estimates and actual budget expenditure
		Number of Departmental Warrants processed	Total value of Supplementary Estimates
		Number of Finance Virement Warrants processed	

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 20 - MINISTRY OF FINANCE AND ENERGY	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>0100</b>	<i>Div. of Economic Management &amp; Planning</i>	675,216	838,967	<b>740,883</b>	763,595	763,595
310	Personal Emoluments	495,486	516,700	<b>464,616</b>	491,328	491,328
340	Professional Services (Wages & Salaries)	151,608	173,103	<b>173,103</b>	173,103	173,103
	<b>Total Personnel Direct</b>	647,094	689,803	<b>637,719</b>	664,431	664,431
314	Allowance	5,768	19,776	<b>19,776</b>	19,776	19,776
318	Local travel and subsistence	982	1,000	<b>1,000</b>	1,000	1,000
319	International travel and subsistence	-	6,500	<b>6,500</b>	6,500	6,500
326	Training	-	1,000	<b>1,000</b>	1,000	1,000
340	Professional Services (Allowances)	-	9,888	<b>9,888</b>	9,888	9,888
	<b>Total Personnel Indirect</b>	6,750	38,164	<b>38,164</b>	38,164	38,164
332	Supplies and Materials	15,998	9,100	<b>9,100</b>	9,100	9,100
	<b>Total Utilities &amp; Supplies</b>	15,998	9,100	<b>9,100</b>	9,100	9,100
334	Communications Expenses	-	100	<b>100</b>	100	100
336	Maintenance Services	5,375	800	<b>800</b>	800	800
341	Consultancy Services	-	100,000	<b>50,000</b>	50,000	50,000
342	Insurance	-	500	<b>500</b>	500	500
343	Other Services	-	-	<b>3,000</b>	-	-
	<b>Total Overhead</b>	5,375	101,400	<b>54,400</b>	51,400	51,400
352	Sundry Expenses	-	500	<b>1,500</b>	500	500
	<b>Total Other</b>	-	500	<b>1,500</b>	500	500
	<b>Total Recurrent Expenditure</b>	675,216	838,967	<b>740,883</b>	763,595	763,595

Capital Expenditure					
Local	-	-	-	-	-
External Funded - Grant	-	-	-	-	-
External Funded - Loan	-	-	-	-	-
<b>Division of Eco. Mg't &amp; Planning Capital Expenditure</b>	-	-	-	-	-
<b>Division of Eco. Mg't &amp; Planning Total Expenditure</b>	<b>675,216</b>	<b>838,967</b>	<b>740,883</b>	<b>763,595</b>	<b>763,595</b>

## VOTE 20 - MINISTRY OF FINANCE AND ENERGY

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	<b>Administration</b>						
D	Secretary		1	1		29,340	<b>29,340</b>
	<b>Budget Unit</b>						
K	Chief Budget Officer		1	1		71,268	<b>71,268</b>
J	Budget Officer		3	3		122,568	<b>122,568</b>
D	Data Entry Clerk		1	-		10	-
	<b>Debt Management Unit</b>						
J	Debt Management Officer		1	1		61,284	<b>61,284</b>
H	Debt Management Clerk		1	1		46,956	<b>46,956</b>
E	Senior Accounts Clerk II		1	1		35,220	<b>35,220</b>
	<b>Macro-Economic Policy Unit</b>						
K	Chief Economist		1	1		71,268	<b>71,268</b>
J	Senior Economist		1	1		53,424	<b>26,712</b>
I	Economist I		1	-		25,362	-
<b>Total Salary Established Staff</b>			12	10	495,486	516,700	<b>464,616</b>
<b>Salary Increment</b>					-	-	-
<b>Total Other Payment Established Staff</b>					-	-	-
<b>Total Personnel Emolument</b>					495,486	516,700	<b>464,616</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			495,486	516,700	<b>464,616</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	12		10	
Vacant Positions	3		1	
Seconded Positions	-		-	
Total Staff Working	9	-	9	-

DTO POSTS	Number
Chief Budget Officer	1
Senior Economist	1
Budget Officer	3
Debt Management Officer	1
Chief Economist	1
Total staff	7

## VOTE 20 - MINISTRY OF FINANCE AND ENERGY

DIVISION No.	DIVISION Name
<b>0106</b>	<b><i>Div. of Energy &amp; Sustainable Development</i></b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	Ensure adequate, reliable and economical energy services to sustain economic development, while satisfying the current and projected demands		

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 20 - MINISTRY OF FINANCE AND ENERGY	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>0106</b>	<b><i>Div. of Energy &amp; Sustainable Development</i></b>	179,003	198,510	<b>199,410</b>	198,510	198,510
310	Personal Emoluments	99,051	98,998	<b>98,998</b>	98,998	98,998
340	Professional Services (Wages & Salaries)	59,213	64,668	<b>64,668</b>	64,668	64,668
	<b>Total Personnel Direct</b>	<b>158,264</b>	<b>163,666</b>	<b>163,666</b>	163,666	163,666
314	Allowance	3,336	4,944	<b>4,944</b>	4,944	4,944
318	Local travel and subsistence	-	500	<b>500</b>	500	500
319	International travel and subsistence	1,195	1,350	<b>1,350</b>	1,350	1,350
326	Training	-	1,000	<b>1,000</b>	1,000	1,000
	<b>Total Personnel Indirect</b>	<b>4,531</b>	<b>7,794</b>	<b>7,794</b>	7,794	7,794
332	Supplies and Materials	15,937	19,100	<b>19,100</b>	19,100	19,100
	<b>Total Utilities &amp; Supplies</b>	<b>15,937</b>	<b>19,100</b>	<b>19,100</b>	19,100	19,100
334	Communications Expenses	-	150	<b>150</b>	150	150
336	Maintenance Services	270	1,000	<b>1,000</b>	1,000	1,000
342	Insurance	-	700	<b>700</b>	700	700
343	Other Services	-	6,000	<b>6,000</b>	6,000	6,000
	<b>Total Overhead</b>	<b>270</b>	<b>7,850</b>	<b>7,850</b>	7,850	7,850
352	Sundry Expenses	-	100	<b>1,000</b>	100	100
	<b>Total Other</b>	<b>-</b>	<b>100</b>	<b>1,000</b>	100	100
	<b>Total Recurrent Expenditure</b>	<b>179,003</b>	<b>198,510</b>	<b>199,410</b>	<b>198,510</b>	<b>198,510</b>

Capital Expenditure					
Local	146,895	-	-	-	-
External Funded - Grant	28,508	-	<b>12,500,000</b>	2,000,000	2,000,000
External Funded - Loan	-	500,000	<b>500,000</b>	1,400,000	1,400,000
<b>Div., of Energy &amp; Sustainable Dev. Capital Expenditure</b>	<b>175,403</b>	<b>500,000</b>	<b>13,000,000</b>	<b>3,400,000</b>	<b>3,400,000</b>
<b>Div., of Energy &amp; Sustainable Dev. Total Expenditure</b>	<b>354,406</b>	<b>698,510</b>	<b>13,199,410</b>	<b>3,598,510</b>	<b>3,598,510</b>

## VOTE 20 - MINISTRY OF FINANCE AND ENERGY

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
K	Director of Energy & Sustainable Dev.		1	1		10	10
J	Senior Energy Officer		1	1		61,284	61,284
H	Energy Officer		2	1		37,704	37,704
	<b>Total Salary Established Staff</b>		4	3	99,051	98,998	98,998
	<b>Salary Increment</b>				-		-
	<b>Total Other Payment Established Staff</b>						-
	<b>Total Personnel Emolument</b>				99,051	98,998	98,998

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	-	-	-	-	-
	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			99,051	98,998	98,998

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	4	-	3	-
Vacant Positions	2		1	-
Study Leave				-
Seconded Positions				-
Total Staff Working	2	-	2	-

DTO POSTS	Number
Director of Energy & Sustainable Dev.	1
Senior Energy Officer	1
Total staff	2



**Vote 21 - PENSIONS AND GRATUITIES**

## Vote 21 - PENSIONS AND GRATUITIES

FINANCIAL REQUIREMENT						
PROGRAM	Vote 21 - PENSIONS AND GRATUITIES	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
057	SUMMARY PENSIONS AND GRATUITIES*	46,275,965	51,386,778	<b>48,400,000</b>	49,900,000	52,200,000
		46,275,965	51,386,778	<b>48,400,000</b>	49,900,000	52,200,000

**Vote 21 - PENSIONS AND GRATUITIES**

<b>FINANCIAL REQUIREMENT</b>						
S.O.C. Item No	Vote 21 - PENSIONS AND GRATUITIES	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	<b>S.O.C. SUMMARY</b>					
316	Social Security Contrib. & Retiring Benefits	46,275,965	51,386,778	<b>48,400,000</b>	49,900,000	52,200,000
	<b>Total Recurrent Expenditure</b>	46,275,965	51,386,778	<b>48,400,000</b>	49,900,000	52,200,000

## Vote 21 - PENSIONS AND GRATUITIES

DIVISION No.	DIVISION Name
057	PENSIONS AND GRATUITIES*

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide for pay increase and retroactive salary payments.	Amount of pay increase and retroactive salary payments	
2	To make payments of retirement benefits to retired government workers	Payments of retirement benefits to retired government workers	
3	To make National Insurance contribution payments as employer, in accordance with the National Insurance Act.	Amount of National Insurance contribution payments	

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 21 - PENSIONS AND GRATUITIES	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
057	PENSIONS AND GRATUITIES*	46,275,965	51,386,778	48,400,000	49,900,000	52,200,000
316	Social Security Contrib. & Retiring Benefits	46,275,965	51,386,778	48,400,000	49,900,000	52,200,000
	<b>Total Recurrent Expenditure</b>	46,275,965	51,386,778	48,400,000	49,900,000	52,200,000

**Vote 21 - PENSIONS AND GRATUITIES**

<b>FINANCIAL REQUIREMENT</b>						
S.O.C. Item No	Vote 21 - PENSIONS AND GRATUITIES	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
316	RETIRING BENEFITS					
31603	Pensions	29,614,360	30,500,000	<b>30,000,000</b>	31,200,000	32,650,000
31601	Ex - Gratia Awards	1,153,065	1,886,778	<b>1,200,000</b>	1,200,000	1,300,000
31602	Gratuities	4,066,599	6,000,000	<b>5,700,000</b>	6,000,000	6,300,000
31604	Social Security Contributions	11,441,942	13,000,000	<b>11,500,000</b>	11,500,000	11,950,000
	<b>Total</b>	46,275,965	51,386,778	<b>48,400,000</b>	49,900,000	52,200,000



**Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT**

**Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT**

<b>FINANCIAL REQUIREMENT</b>						
<b>PROGRAM</b>	<b>Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT</b>	<b>Actual Provisional 2014</b>	<b>Approved Estimates 2014</b>	<b>Estimates 2015</b>	<b>Forward Estimates 2016</b>	<b>Forward Estimates 2017</b>
	<b>SUMMARY</b>					
058	Charges on Account of Public Debt - Interest	85,797,683	89,174,688	<b>100,288,258</b>	110,557,642	110,129,738
	Domestic Interest	22,731,165	29,538,788	<b>32,183,967</b>	31,581,967	31,573,467
	External Interest	63,066,519	59,635,901	<b>68,104,291</b>	78,975,676	78,556,272
060	Charges on Account of Public Debt - Principal Repayment	289,164,966	170,042,035	<b>345,532,404</b>	360,249,777	324,693,615
	Domestic Principal*	232,931,346	113,380,377	<b>274,352,414</b>	299,284,972	262,514,972
	External Principal	56,233,620	56,661,658	<b>71,179,990</b>	60,964,805	62,178,643
061	Charges on Account of Public Debt - Principal Arrears	13,555,536	14,905,482	<b>11,739,536</b>	-	-
062	Charges on Account of Public Debt - Interest Arrears Repay.	5,541,762	6,275,376	<b>1,735,200</b>	-	-
		<b>394,059,947</b>	<b>280,397,581</b>	<b>459,295,398</b>	<b>470,807,420</b>	<b>434,823,353</b>

\*Treasury Bill rollovers under one year are accounted for below the line according to regional & international best practices



**Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT**

<b>FINANCIAL REQUIREMENT</b>						
S.O.C. Item No	Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	<b>S.O.C. SUMMARY</b>					
356	Debt Servicing - Domestic	257,420,935	144,677,588	<b>306,536,381</b>	330,866,939	294,088,439
358	Debt Servicing - Foreign	136,639,012	135,719,992	<b>152,759,017</b>	139,940,481	140,734,914
	<b>Total Debt</b>	394,059,947	280,397,581	<b>459,295,398</b>	470,807,420	434,823,353
	<b>Total Recurrent Expenditure</b>	394,059,947	280,397,581	<b>459,295,398</b>	470,807,420	434,823,353

## Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT

DIVISION No.	DIVISION Name
058	<i>Charges on Account of Public Debt - Interest</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1			

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
058	<i>Charges on Account of Public Debt - Interest</i>	85,797,683	89,174,688	100,288,258	110,557,642	110,129,738
356	Debt Servicing - Domestic	22,731,165	29,538,788	32,183,967	31,581,967	31,573,467
358	Debt Servicing - Foreign	63,066,519	59,635,901	68,104,291	78,975,676	78,556,272
	<b>Total Debt</b>	85,797,683	89,174,688	100,288,258	110,557,642	110,129,738
	<b>Total Recurrent Expenditure</b>	85,797,683	89,174,688	100,288,258	110,557,642	110,129,738

## Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
35601	<b>Interest Payment Domestic</b>	22,731,165	29,538,788	<b>32,183,967</b>	31,581,967	31,573,467
	<b>Bank Charges</b>	1,750,000	1,750,000	<b>1,750,000</b>	1,750,000	1,750,000
	Sub -Total	1,750,000	1,750,000	<b>1,750,000</b>	1,750,000	1,750,000
35602	<b>Interest on Loans and Bonds</b>	6,710,614	7,821,743	<b>7,645,542</b>	7,443,542	7,435,042
	Airport Bonds - 6%	974	10,000	<b>10,000</b>	10,000	10,000
	Grenada Development Bonds (8%)*	13,350	13,350	<b>13,350</b>	13,350	13,350
	8% Bonds 2000/2001*	32,192	32,192	<b>32,192</b>	32,192	32,192
	8 % Bonds 2006/2007*	100,000	100,000	<b>100,000</b>	100,000	100,000
	Insurance Statutory Cash Deposit	772,270	900,000	<b>900,000</b>	900,000	900,000
	6% Serial Bonds 2016/2017	2,499,600	3,000,000	<b>3,000,000</b>	3,000,000	3,000,000
	Restructured Gov't of Grenada USD 10.5 m Bond & EC\$15m Bond *	444,000	444,000	<b>444,000</b>	396,000	337,500
	Sub total	3,862,386	4,499,542	<b>4,499,542</b>	4,451,542	4,393,042
	<b>First Caribbean International Bank formerly Barclays Bank Plc</b>					
	Syndicated Loan facility (part of EC\$20m)	11,858	95,000	-	-	50,000
	Consortium of loans (restructured)	26,086	20,000	-	-	-
	Commercial Banks Syndicated Loan \$5m		-	-	-	-
	Sub total	37,944	115,000	-	-	50,000
	<b>RBTT Bank Grenada Ltd</b>					
	Syndicated Loan facility (part of EC\$20m)	3,928	35,000	-	-	-
	Commercial Banks Syndicated Loan \$5m		-	-	-	-
	Sub total	3,928	35,000	-	-	-
	<b>Bank of Nova Scotia</b>					
	Consortium of loans (restructured)	500,000	500,000	<b>450,000</b>	450,000	450,000
	Loan Facility \$15m	1,057,500	1,057,500	<b>923,000</b>	923,000	923,000
	Syndicated Loan facility (part of EC\$20m)	5,754	23,000	-	-	-
	Sub total	1,563,254	1,580,500	<b>1,373,000</b>	1,373,000	1,373,000
	<b>* - 2014 outturn includes accrued liabilities</b>					

## Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	FINANCIAL REQUIREMENT					
S.O.C. Item No	Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
35603	<b>RBL formerly National Commercial Bank</b>					
	Grenada Cocoa Association	11,852	50,000	35,000	35,000	35,000
	Grenada Nutmeg Association	27,890	150,000	150,000	-	-
	Consortium of loans (restructured)	103,118	350,000	340,000	336,000	336,000
	Sub total	142,860	550,000	525,000	371,000	371,000
	<b>Others</b>					
	Eastern Caribbean Securities Exchange (RGSM)	147,263	148,000	148,000	148,000	148,000
	Eastern Caribbean Central Bank (\$17.78M)	120,322	20,701	-	-	-
	Eastern Caribbean Central Bank (5.0M 2014)	109,145	-	-	-	-
	RGSM Brokers	727,440	873,000	1,100,000	1,100,000	1,100,000
	Sub-total	1,104,170	1,041,701	1,248,000	1,248,000	1,248,000
	<b>Interest on Overdraft</b>	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
	Interest on Overdraft (CRF)	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
	Sub total	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
	<b>Interest on Treasury Bills</b>	10,770,551	16,467,045	19,288,425	18,888,425	18,888,425
	Treasury Bills (Domestic Market )	2,978,610	7,800,000	10,121,380	10,121,380	10,121,380
	Govt of Grenada - RGSM EC\$12M GDB121013 (6.00% 365 days)		720,000	720,000	720,000	720,000
	Govt of Grenada - RGSM EC\$25.523M GDB190713 (6.00% 365 days)	2,000,000	2,000,000	2,000,000	1,800,000	1,800,000
	Govt of Grenada - RGSM - Grenada Co-op. Bank GDB 030813	726,000	726,000	726,000	726,000	726,000
	Govt of Grenada - RGSM - Grenada Co-op. Bank GDB 210913	607,620	607,620	607,620	607,620	607,620
	Govt of Grenada - RGSM - 91 day Series A	1,196,712	1,196,712	1,196,712	1,196,712	1,196,712
	Govt of Grenada - RGSM - 91 day Series B	1,196,712	1,196,712	1,196,712	1,196,712	1,196,712
	Govt of Grenada - RGSM EC\$16.50M GDB180213 (6.00% 91 days)		-	-	-	-
	Govt of Grenada - RGSM EC\$12M GDB301113 (6.00% 365 days)	720,000	720,000	720,000	720,000	720,000
	Govt of Grenada - Treasury Bills Private Placement (6% 365 days)	1,344,896	1,500,000	2,000,000	1,800,000	1,800,000
	Sub total	10,770,551	16,467,045	19,288,425	18,888,425	18,888,425
	* - 2014 outturn includes accrued liabilities					

## Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT

S.O.C. Item No	FINANCIAL REQUIREMENT					
	Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
35802	<b>Interest Payment External</b>	63,066,519	59,635,901	<b>68,104,291</b>	78,975,676	78,556,272
	<b>Interest on Loans &amp; Bonds</b>					
	<b>Organization of Petroleum Exporting Countries</b>					
	Agricultural Feeder Roads Rehabilitation # 1055PB	1,728,758	653,000	<b>580,000</b>	530,000	480,000
	Agricultural Feeder Roads Rehabilitation Phase 11 # 1360PB	194,958	10,000	<b>750,000</b>	1,147,500	1,147,500
	Road Rehabilitation Phase 111	176,343	237,000	<b>185,000</b>	165,000	150,000
	Schools Rehabilitation Project Phase 1	89,995	531,525	<b>540,000</b>	1,080,000	1,417,500
	Sub total	2,190,054	1,431,525	<b>2,055,000</b>	2,922,500	3,195,000
	<b>Kuwait Fund</b>					
	Coastal Defense & Road Rehabilitation	14,770	-	-	-	-
	Coastal Defense & Road Rehabilitation Phase 11 additional	252,000	280,000	<b>251,000</b>	230,000	220,000
	Coastal Defence & Road Rehabilitation Phase II	253,186	300,000	<b>250,000</b>	230,000	220,000
	Agricultural Feeder Roads # 738	650,116	725,000	<b>677,000</b>	640,000	620,000
	Agriculture Feeder Roads Phase II	154,468	10,000	<b>810,000</b>	1,025,000	943,000
	Coastal Defence & Road Rehabilitation Phase 111	570,716	400,000	<b>360,000</b>	350,000	340,000
	Sub total	1,895,256	1,715,000	<b>2,348,000</b>	2,475,000	2,343,000
	<b>International Monetary Fund</b>					
	IMF GRA/SDR Charges	134	50,000	<b>50,000</b>	50,000	50,000
	Sub total	134	50,000	<b>50,000</b>	50,000	50,000
	<b>Caribbean Development Bank</b>					
	Road Reconstruction - Western Main Road 1	19,616	32,000	<b>30,000</b>	28,000	26,000
	Road Reconstruction - Western Main Road 11	144,465	146,000	<b>145,000</b>	125,000	115,000
	Water Supplies - Phase 11	6,797	7,100	<b>6,800</b>	6,100	5,000
	Industrial Estate 11	42,117	43,000	<b>42,000</b>	38,000	35,000
	Grenada Multi Project	151,579	150,000	<b>150,000</b>	134,000	128,000
	Grenada Multi Project II	149,068	156,000	<b>150,000</b>	135,000	128,000
	Second Multi Project	365,462	370,000	<b>350,000</b>	300,000	270,000
	Feeder Roads IV	120,483	122,000	<b>120,000</b>	110,000	105,000
	Road Improvement Maintenance (RIM)	250,791	230,000	<b>250,000</b>	130,000	80,000
	Road Improvement Maintenance (add)	35,678	62,000	<b>55,000</b>	50,000	45,000
	OECS Waste Management Project Loan	237,910	240,000	<b>240,000</b>	200,000	180,000
	Hurricane Lenny (Immediate Response)	28,646	29,000	<b>27,000</b>	26,000	25,000
	Rural Enterprise Development	140,530	142,000	<b>140,000</b>	127,000	120,000
	Wisco Debt to CDB	1,179	1,200	<b>1,200</b>	960	750
	NDM - Rehab Hurricane Lenny	503,355	508,000	<b>500,000</b>	428,000	400,000
	Immediate Response - Lili	-	-	-	-	-
	Economic Programme - Schools	273,704	280,000	<b>270,000</b>	230,000	205,000
	Caribbean Court of Justice	14,943	18,000	-	-	-
	NDM - Immediate Response (Hurricane Ivan)	3,544	4,000	<b>3,500</b>	-	-
	Hurricane Ivan Reconstruction Support Loan	546,750	547,000	<b>546,000</b>	510,000	485,000
	Bridge and Road Improvement	1,338,399	1,325,000	<b>1,325,000</b>	1,120,000	1,015,000
	Natural Disaster Management - Hurricane Emily	6,855	12,500	<b>7,000</b>		
	Second Bridge & Road Improvement	644,638	645,000	<b>645,000</b>	645,000	634,000
	Sites & Services Project	104,058	105,000	<b>105,000</b>	104,000	100,500
	Hurricane Reconstruction 2nd Loan	292,302	293,000	<b>293,000</b>	292,000	280,000
	Disaster Mitigation-Rockfall & landslip	280,800	281,000	<b>280,000</b>	258,500	244,500
	Disaster Mitigation-Rockfall & landslip (add)	199,800	200,000	<b>198,000</b>	190,000	180,000
	Grenville Market Square Development	626,901	755,500	<b>738,000</b>	723,000	723,000
	Policy Based-Loan	801,846	760,000	<b>1,572,050</b>	1,572,050	1,572,050
	Rehabilitation & Upgrade Study-St. Patrick's Road Network	27,737	28,000	<b>28,000</b>	18,000	13,500
	St. Johns River Flood Mitigation-Feasibility Study & Detailed Design	11,524	15,000	<b>12,000</b>	8,000	6,500
	Caribbean Catastrophe Risk Insurance Facility	33,816	35,000	<b>35,000</b>	25,000	20,000
	School Rehabilitation & Reconstruction (add)	313,639	385,000	<b>320,000</b>	310,000	300,000
	Market Access & Rural Enterprise Development	39,349	50,000	<b>210,000</b>	594,000	594,000
	NDM-Rehabilitation & Reconstruction - Extreme Rainfall	68,592	100,000	<b>300,000</b>	580,000	580,000
	First Growth & Resilience Building Policy-Based Loan -1	17,555		<b>448,000</b>	448,000	413,000
	First Growth & Resilience Building Policy-Based Loan -2	8,535		<b>217,000</b>	217,000	217,000
	First Growth & Resilience Building Policy-Based Loan -3	1,080		<b>24,400</b>	24,400	24,400
	School Rehabilitation & Reconstruction	376,976	351,000	<b>380,000</b>	340,000	335,000
	Votech Project (CDB)	15,983	17,000	<b>20,000</b>	18,000	16,500
	Sub total	8,247,002	8,445,300	<b>10,183,950</b>	10,065,010	9,621,700

## Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT

S.O.C. Item No	FINANCIAL REQUIREMENT					
	Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	<b>Other Creditors</b>					
	Economic & Technical Co-op Exim Bank	321,697	-	<b>1,890,000</b>	-	-
	EIB-GDB Capital Increase		-	-	-	-
	EIB - OECS Solid Waste Project	22,099	10,000	<b>10,000</b>	8,000	5,000
	IFAD - Rural Enterprise Project	32,701	10,000	<b>23,000</b>	20,000	18,000
	IFAD - Market Access & Rural Enterprise Development Programme	19,045	50,000	<b>75,000</b>	115,000	115,000
	IDA - Agriculture Rehabilitation/Crop Diversification	102,547	100,000	<b>97,000</b>	90,000	85,000
	IBRD/IDA-OECS Telecommunication Reform	17,991	12,000	<b>11,300</b>	10,800	10,800
	IBRD/IDA-Basic Education Reform Project	65,835	66,000	<b>64,500</b>	62,000	59,000
	IBRD/IDA-OECS Education Development Project	203,969	200,000	<b>210,000</b>	205,000	200,000
	IBRD/IDA-Emerg. Recovery & Disaster Mgt.	130,925	160,000	<b>132,000</b>	125,000	115,000
	IBRD/IDA -Emergency Recovery	72,341	74,000	<b>70,000</b>	65,000	63,000
	IBRD/IDA - Hiv/Aids prevention Control	52,530	53,000	<b>51,000</b>	49,500	45,000
	IBRD/IDA - Hurricane Ivan Emergency Recovery Project	475,310	530,000	<b>480,000</b>	475,000	450,000
	IBRD/IDA Telecom. & Info. & Comm. Tech. Dev.	9,954	12,000	<b>10,200</b>	9,500	7,500
	IDA - Public Sector Modernization	62,403	75,000	<b>65,000</b>	63,000	60,000
	IDA - OECS Skills for Inclusive Growth	66,416	50,000	<b>65,000</b>	60,000	50,000
	IDA - E Government for Regional Integration	46,037	50,000	<b>46,000</b>	43,000	40,000
	IDA - GD Technical Assistance Credit	34,974	37,000	<b>35,000</b>	32,000	30,000
	IDA - OECS Catastrophe Insurance	91,779	95,000	<b>93,000</b>	90,000	89,000
	IDA - OECS Education Development Project (add)	35,723	37,000	<b>36,000</b>	34,000	30,000
	IBRD/IDA Economic & Social DPL	211,732	235,000	<b>220,000</b>	212,000	200,000
	IDA - Regional Disaster Vulnerability Reduction APL	51,889	30,000	<b>75,000</b>	85,000	90,000
	IDA - Grenada Safety Net Advancement Project	38,100	30,000	<b>78,750</b>	100,800	100,800
	IDA - Eastern Caribbean Energy Regulatory Authority	10,212	20,000	<b>25,200</b>	31,500	56,700
	IDA - Caribbean Regional Communications Infrastructure Program	4,599	10,000	<b>78,750</b>	141,750	204,750
	IDA - Grenada First Programmatic Building DPC	-	-	<b>305,550</b>	305,550	305,550
	South Trust Bank (St. Patrick's RC School)*	50,000	50,000	<b>50,000</b>	50,000	50,000
	International Bonds (USD 100M 2002 -2015 )*	1,416,994	1,416,994	<b>1,416,994</b>	1,416,994	1,416,994
	IMF - Poverty Reduction Growth Facility (PRGF)	-	-	<b>145,500</b>	112,000	79,743
	IMF - Extended Credit Facility	-	-	<b>26,515</b>	25,200	20,000
	IMF - Extended Credit Facility 2014	-	-	-	-	-
	Bank of Alba	-	-	-	853,706	777,869
	International Bonds (USD 193.54M) 2009-2025*	33,874,189	31,369,000	<b>34,369,000</b>	41,819,540	41,819,540
	International Bonds (ECD 183.96M) 2009-2025*	11,037,432	11,037,432	<b>11,037,432</b>	14,716,576	14,716,576
	UK - ECGD (Paris Club Agreement)*	110,400	110,400	<b>110,400</b>	90,000	90,000
	Government of Trinidad & Tobago (16.50M USD)*	824,500	824,500	<b>824,500</b>	726,000	726,000
	Government of Trinidad & Tobago (\$15.00M USD)*	789,750	789,750	<b>789,750</b>	789,750	789,750
	Banque De France*	155,000	155,000	<b>155,000</b>	135,000	135,000
	Export-Import of the United States (Paris Club Agreement)*	95,000	95,000	<b>95,000</b>	95,000	95,000
	Agence Francaise De Dev.(Paris Club Agreement)*	200,000	200,000	<b>200,000</b>	200,000	200,000
	Sub total	50,734,073	47,994,076	<b>53,467,341</b>	63,463,166	63,346,572

\* - 2014 outturn includes accrued liabilities

## Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT

DIVISION No.	DIVISION Name
060	Charges on Account of Public Debt - Principal Repayment

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide for the repayment of Public Debt.		

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
060	Charges on Account of Public Debt - Principal Repayment	289,164,966	170,042,035	345,532,404	360,249,777	324,693,615
356	Debt Servicing - Domestic	232,931,346	113,380,377	274,352,414	299,284,972	262,514,972
358	Debt Servicing - Foreign	56,233,620	56,661,658	71,179,990	60,964,805	62,178,643
	<b>Total Debt</b>	289,164,966	170,042,035	345,532,404	360,249,777	324,693,615
	<b>Total Recurrent Expenditure</b>	289,164,966	170,042,035	345,532,404	360,249,777	324,693,615

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
35604	<b>Principal Repayment Domestic</b>	232,931,346	113,380,377	<b>274,352,414</b>	299,284,972	262,514,972
	<b>Loan Charges</b>	-	-	-	-	-
	Sub -Total	-	-	-	-	-
35605	<b>Principal Repayments</b>	232,931,346	113,380,377	<b>274,352,414</b>	299,284,972	262,514,972
	Airport Bonds - 6%*	610,962	610,962	<b>610,962</b>	610,962	610,962
	Govt of Grenada - RGSM EC\$12M GDB121013	12,000,000	12,000,000	<b>12,000,000</b>	12,000,000	12,000,000
	Govt of Grenada - RGSM EC\$25.523M GDB190713	28,200,000	30,000,000	<b>30,000,000</b>	30,000,000	30,000,000
	Govt of Grenada - RGSM EC\$12M GDB 301113	12,000,000	12,000,000	<b>12,000,000</b>	12,000,000	12,000,000
	Govt of Grenada Treasury Bills-(Private Placement)	22,414,940	25,000,000	<b>30,000,000</b>	30,000,000	30,000,000
	Govt of Grenada -RGSM-91 day Series A	59,152,329		<b>80,000,000</b>	80,000,000	80,000,000
	Govt of Grenada -RGSM-91 day Series B	58,541,977		<b>80,000,000</b>	80,000,000	80,000,000
	Treasury Bills	10,000,000	10,000,000	<b>10,100,000</b>	10,100,000	10,100,000
	Government of Grenada Treasury Note 2.565m(2007-2014)	-	-	-	-	-
	8% Bonds (2006/2007)	727,000	727,000	<b>727,000</b>	727,000	727,000
	8% Bonds 2000/2001	228,000	228,000	<b>228,000</b>	228,000	228,000
	6% Serial Bonds 2016/2017*	11,460,000	11,460,000	<b>11,460,000</b>	36,770,000	
	Eastern Caribbean Central Bank (5.0M 2014)	5,000,000	-	-		
	Eastern Caribbean Central Temporary Advance(\$17.78M)	6,137,500	2,002,912	-	-	-
	Grenada Development Bonds (7% & 8%)	415,000	415,000	<b>415,000</b>	415,000	415,000
	Sub total	226,887,708	104,443,874	<b>267,540,962</b>	292,850,962	256,080,962
	<b>First Caribbean International Bank formerly Barclays Bank</b>					
	Consortium of loans (restructured)	847,911	190,000			
	Syndicated Loan facility (part of EC\$20m)	416,164	385,160		-	-
	Commercial Banks Syndicated Loan \$5m		-	-	-	-
	Sub total	1,264,075	575,160	-	-	-



## Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	FINANCIAL REQUIREMENT					
S.O.C. Item No	Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	<b>RBTT formerly Grenada Bank of Commerce</b>					
	Syndicated Loan facility (part of EC\$20m)	252,441	950,000			
	Commercial Banks Syndicated Loan \$5m			-	-	-
	Sub total	252,441	950,000	-	-	-
	<b>Bank of Nova Scotia</b>					
	Syndicated Loan facility (part of EC\$20m)	266,667	333,333	-	-	-
	Consortium of Loans (restructured)	2,050,000	2,050,000	2,050,000	2,050,000	2,050,000
	Loan Facility \$15m	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	Commercial Banks Syndicated Loan \$5m	-	-	-	-	-
	Sub total	3,816,667	3,883,333	3,550,000	3,550,000	3,550,000
	<b>Republic Bank Grenada Ltd. formerly NCB</b>					
	Consortium of Loans (restructured)	408,314	1,400,000	1,400,000	1,400,000	1,400,000
	Grenada Cocoa Association	73,731	205,000	208,000	208,000	208,000
	Grenada Nutmeg Association	228,410	647,000	377,442		
	Commercial Banks Syndicated Loan \$5m	-	-	-	-	-
	Sub total	710,455	2,252,000	1,985,442	1,608,000	1,608,000
	<b>Others</b>					
Restructured Gov't of Grenada USD 10.5 m Bond & EC\$15m Bond *	1,276,000	1,276,000	1,276,000	1,276,000	1,276,000	
Outstanding Liability to Trinidad & Tobago	-	10	10	10	10	
Sub-total	-	1,276,010	1,276,010	1,276,010	1,276,010	
<b>* - 2014 outturn includes accrued liabilities</b>						

## Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
35801	<b>Principal Repayment External</b>	56,233,620	56,661,658	<b>71,179,990</b>	60,964,805	62,178,643
35801	<b>Principal Repayment</b>					
	<b>Organization of Petroleum Exporting Countries</b>					
	School Rehabilitation Project Phase I	-	-	-	2,025,000	2,025,000
	Agricultural Feeder Roads Rehabilitation Phase 1	899,964	-	<b>899,964</b>	899,964	899,964
	Agricultural Feeder Roads Rehabilitation Phase 11	819,639	-	<b>1,639,280</b>	1,639,280	1,639,280
	Road Rehabilitation Phase 111	540,000	540,000	<b>540,000</b>	540,000	540,000
	Sub total	2,259,603	540,000	<b>3,079,244</b>	5,104,244	5,104,244
	<b>Kuwait Fund</b>					
	Coastal Defense & Road Rehabilitation #451	-	-	-	-	-
	Coastal Defense & Road Rehabilitation Phase II #539	1,475,320	1,560,900	<b>1,560,900</b>	1,560,900	780,450
	Coastal Defense & Road Rehabilitation Phase II #603	866,928	864,500	<b>864,500</b>	864,500	864,500
	Agricultural Feeder Roads Project Phase 1	1,506,773	1,500,800	<b>1,500,800</b>	1,500,800	1,500,800
	Agricultural Feeder Roads Project Phase 11	-	-	<b>1,411,200</b>	1,411,200	1,411,200
	Coastal Defense & Road Rehabilitation Phase III #662	1,390,698	924,500	<b>924,500</b>	924,500	924,500
	Sub total	5,239,719	4,850,700	<b>6,261,900</b>	6,261,900	5,481,450
	<b>Caribbean Development Bank</b>					
	Road Reconstruction - Western Main Road 1	136,509	144,512	<b>144,512</b>	144,512	144,512
	Road Reconstruction - Western Main Road 11	511,381	511,400	<b>511,400</b>	511,400	511,400
	Water Supplies - Phase 11	57,538	57,539	<b>57,539</b>	57,539	57,539
	Industrial Estate II	126,669	127,000	<b>127,000</b>	127,000	127,000
	Grenada Multi Project	402,745	305,000	<b>389,900</b>	389,900	389,900
	Second Multi Project	865,906	904,787	<b>866,000</b>	866,000	866,000
	Second Multi Project (add)	241,650	241,700	<b>241,700</b>	241,700	241,700
	Feeder Roads IV	332,438	333,000	<b>332,500</b>	332,500	332,500
	Road Improvement Maintenance (RIM)	1,328,836	1,328,840	<b>1,328,840</b>	1,328,840	1,328,840
	Road Improvement Maintenance (add)	403,597	430,000	<b>430,000</b>	430,000	430,000
	OECS Waste Management Project Loan	506,753	507,000	<b>507,000</b>	507,000	507,000
	OECS Waste Management Project Loan (add)	134,754	134,800	<b>134,800</b>	134,800	134,800
	Caribbean Court of Justice	594,000	594,000	-	-	-
	NDM - Rehab Hurricane Lenny	1,266,275	1,266,300	<b>1,266,300</b>	1,266,300	1,266,300
	Immediate Response - Lili	-	-	-	-	-
	Bridge & Road Improvement	2,541,125	2,541,200	<b>2,541,200</b>	2,541,200	2,541,200
	Bridge & Road Improvement (additional)	416,721	416,750	<b>416,750</b>	416,750	416,750
	Second Bridge & Road Improvement	-	-	-	603,300	1,611,600
	NDM - Immediate Response (Hurricane Ivan)	162,000	162,000	<b>40,500</b>	-	-
	NDM - Immediate Response (Hurricane Emily)	168,750	168,750	<b>168,750</b>	-	-
	Hurricane Reconstruction Support Loan	-	-	<b>1,093,500</b>	1,093,500	1,093,500
	Hurricane Reconstruction Support Loan 11	-	-	-	365,400	730,800
	Economic Programme - Schools	687,433	687,500	<b>687,500</b>	687,500	687,500
	Schools Rehabilitation & Reconstruction	448,344	-	<b>561,200</b>	831,200	831,200
	Schools Rehabilitation & Reconstruction phase 11	-	-	<b>165,300</b>	165,300	165,300
	Disaster Mitigation & Restoration	175,500	175,500	<b>702,000</b>	702,000	702,000
	Disaster Mitigation & Restoration (add)	-	-	<b>374,700</b>	499,500	499,500
	Policy-Based Loans	-	1,944,000	<b>1,944,000</b>	1,944,000	1,944,000
	Rural Enterprise Development	297,812	298,000	<b>298,000</b>	298,000	298,000
	Rehab.-Upgrade Study St. Patrick's Road Network	197,243	197,243	<b>197,243</b>	197,243	197,243
	Caribbean Catastrophe Risk Insurance Facility	240,469	240,500	<b>240,500</b>	240,500	240,500
	Hurricane Lenny - Immediate Response	66,910	67,000	<b>67,000</b>	67,000	67,000
	Grenville Market square Development	458,641	567,240	<b>567,240</b>	567,240	567,240
	Technical Assistance St. Johns River Flood Mitigation	98,076	140,063	<b>161,100</b>	161,100	140,063
	Sites & Services Project	-	-	<b>43,360</b>	173,500	173,500
	First Growth & Resilience Building Policy-Based Loan -I	-	-	-	354,375	1,417,500
	NDM- Rehab. & Reconstruction-Extreme Rainfall Event	-	-	-	-	242,100
	Market Access & Rural Enterprise Development Project	-	-	-	122,700	163,600
	Wisco Debt to CDB	12,927	15,000	<b>14,000</b>	14,000	14,000
	Votech Project (CDB)	74,477	78,190	<b>78,190</b>	78,190	78,190
	Sub total	12,955,479	14,584,814	<b>16,699,524</b>	18,460,989	21,159,776

## Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT

S.O.C. Item No	FINANCIAL REQUIREMENT					
	Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	<b>Other Creditors</b>					
	Export-Import Bank of the Republic of China *	2,430,000	2,430,000	<b>2,430,000</b>	2,430,000	2,430,000
	EIB-GDB Capital Increase			-	-	-
	EIB-OECS Solid Waste Project	329,652	188,000	<b>188,000</b>		
	IDA - Agriculture Rehabilitation/Crop Diversification	618,664	627,000	<b>627,000</b>	627,000	627,000
	IBRD/IDA-Basic Education Reform Project	266,668	268,650	<b>268,650</b>	537,300	537,300
	IBRD/IDA-OECS Telecommunication Reform	82,140	47,000	<b>47,000</b>	47,000	47,000
	IBRD/IDA Emergency Recovery	431,247	435,000	<b>435,000</b>	435,000	231,500
	IBRD/IDA OECS Education Development Project	1,019,794	1,024,000	<b>1,024,000</b>	1,024,000	1,024,000
	IBRD/IDA HIV/AIDS Prevention & Control	183,381	186,000	<b>186,000</b>	186,000	186,000
	IDA/IBRD Telecommunications & Information & Communication	53,854	54,000	<b>64,500</b>	75,000	75,000
	IBRD/IDA Hurricane Ivan Emergency Project	1,264,048	1,264,048	<b>1,626,700</b>	1,626,700	1,626,700
	IBRD/IDA Economic and Social Development Policy	-	-	<b>404,600</b>	809,200	809,200
	IDA-OECS Catastrophe Insurance	-	-	-	-	154,200
	IDA-Public Sector Modernization Technical Assistance Credit	-	-	-	206,400	206,400
	IMF - Poverty Reduction Growth Facility (PRGF)	7,465,500	7,465,500	<b>13,053,600</b>	13,104,000	12,448,800
	IMF - Extended Credit Facility		-	<b>535,500</b>	2,121,000	2,121,000
	IFAD - Rural Enterprise	591,516	600,000	<b>1,007,514</b>	1,007,514	1,007,514
	IFAD -Market Access & Rural Enterprise Development Project	-	270,200	<b>540,400</b>	540,400	540,400
	UK - ECGD (Paris Club Agreement)	-		<b>843,113</b>	843,113	843,113
	Agence Francaise De Dev.(Paris Club Agreement)*	-	780,000	<b>780,000</b>	780,000	780,000
	Government of Trinidad & Tobago (\$16.5M USD)*	2,460,546	2,460,546	<b>2,460,546</b>	2,460,546	2,460,546
	International Bonds (USD 100M 2002 -2015 ) Unrestructured*	15,114,600	15,114,600	<b>15,114,600</b>	-	-
	Banque De France*	763,000	763,000	<b>763,000</b>	763,000	763,000
	Export-Import of the United States (Paris Club Agreement)*	980,000	980,000	<b>980,000</b>	980,000	980,000
	Russian Federation	-	-	<b>135,000</b>	135,000	135,000
	IBRD/IDA Emergency Recovery & Disaster Management	1,724,209	1,728,600	<b>1,624,600</b>	399,500	399,500
	Sub total	35,778,819	36,686,144	<b>45,139,323</b>	31,137,673	30,433,173
	<b>* - 2014 outturn includes accrued liabilities</b>					

## Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT

DIVISION	
No.	DIVISION Name
061	Charges on Account of Public Debt - Principal Arrears

## PROGRAMME OBJECTIVES

1 To provide for the repayment of Public Debt.

## FINANCIAL REQUIREMENT

S.O.C. Item No	Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
061	Charges on Account of Public Debt - Principal Arrears	13,555,536	14,905,482	11,739,536	-	-
356	Debt Servicing - Domestic	1,276,000	1,276,000	-	-	-
358	Debt Servicing - Foreign	12,279,536	13,629,482	11,739,536	-	-
	<b>Total Debt</b>	13,555,536	14,905,482	11,739,536	-	-
	<b>Total Recurrent Expenditure</b>	13,555,536	14,905,482	11,739,536	-	-

S.O.C. Item No	FINANCIAL REQUIREMENT	Actual	Approved	Estimates 2015	Forward Estimates	Forward
	Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Provisional 2014	Estimates 2014		2016	Estimates 2017
	<b>Principal Arrears Repayment Domestic</b>	1,276,000	1,276,000	-	-	-
	<b>Principal Arrears Repayments</b>	1,276,000	1,276,000	-	-	-
	Sub total	-	-	-	-	-
	<b>Others</b>					
	Financial Investment & Consultancy Services Ltd. *	1,276,000	1,276,000		-	-
	Sub total	1,276,000	1,276,000	-	-	-
	<b>Principal Arrears Repayment External</b>	12,279,536	13,629,482	<b>11,739,536</b>	-	-
	<b>Principal Arrears Repayment</b>					
	<b>Organization of Petroleum Exporting Countries</b>					
	Agricultural Feeder Roads Rehabilitation	-	1,349,946		-	-
	Road Rehabilitation Phase 111	540,000	540,000		-	-
	Sub total	540,000	1,889,946	-	-	-
	<b>Kuwaiti Fund</b>					
	Coastal Defense & Road Rehabilitation #451	-	-	-	-	-
	Coastal Defense & Road Rehabilitation Phase 11#539	-	-	-	-	-
	Coastal Defense & Road Rehabilitation Phase 11 #603	-	-	-	-	-
	Agricultural Feeder Roads Project #738	-	-	-	-	-
	Kuwaiti Fund	1,735,200	1,735,200	<b>1,735,200</b>	-	-
	Coastal Defence & Road Rehabilitation phase 111 #662	-	-	-	-	-
	Sub total	1,735,200	1,735,200	<b>1,735,200</b>	-	-
	<b>Caribbean Development Bank</b>					
	Road Reconstruction - Western Main Road 11	-	-	-	-	-
	Water Supplies - Phase11	-	-	-	-	-
	Industrial Estate 11	-	-	-	-	-
	Grenada Multi Project	-	-	-	-	-
	Second Multi Project	-	-	-	-	-
	Second Multi Project (add)	-	-	-	-	-
	NDM - Rehab Hurricane Lenny	-	-	-	-	-
	Immediate Response - Lili	-	-	-	-	-
	NDM - Immediate Response (Hurricane Ivan)	-	-	-	-	-
	NDM - Immediate Response (Hurricane Emily)	-	-	-	-	-
	Rehab. Upgrade Study St. Patrick's Road Network	-	-	-	-	-
	Caribbean Catastrophe Risk Insurance Facility	-	-	-	-	-
	Hurricane Lenny- Immediate response	-	-	-	-	-
	Technical assistance St. Johns River Flood Mitigation	-	-	-	-	-
	Wisco Debt to CDB	-	-	-	-	-
	Votech Project (CDB)	-	-	-	-	-
	Sub total	-	-	-	-	-
	<b>Other Creditors</b>					
	EIB-OECS Solid Waste Project	-	-	-	-	-
	IBRD/IDA - OECS Telecommunication Reform*	-	-	-	-	-
	UK- ECGD (Paris Club Agreement)*	2,138,404	2,138,404	<b>2,138,404</b>	-	-
	Government of Trinidad & Tobago*	4,921,092	4,921,092	<b>4,921,092</b>	-	-
	Banque De France*	399,600	399,600	<b>399,600</b>	-	-
	Agence Francaise De Development (AFD)*	1,718,408	1,718,408	<b>1,718,408</b>	-	-
	Export -Import of the United States (Paris Club Agreement)*	826,833	826,833	<b>826,833</b>	-	-
	Sub total	10,004,336	10,004,336	<b>10,004,336</b>	-	-

\* - 2014 outturn includes accrued liabilities

## Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT

DIVISION	
No.	DIVISION Name
062	Charges on Account of Public Debt - Interest Arrears Repay.

## PROGRAMME OBJECTIVES

1	To provide for the repayment of Public Debt.
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## FINANCIAL REQUIREMENT

S.O.C. Item No	Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
062	Charges on Account of Public Debt - Interest Arrears Repay.	5,541,762	6,275,376	1,735,200	-	-
356	Debt Servicing - Domestic	482,424	482,424		-	-
358	Debt Servicing - Foreign	5,059,338	5,792,952	1,735,200	-	-
	<b>Total Debt</b>	5,541,762	6,275,376	1,735,200	-	-
	<b>Total Recurrent Expenditure</b>	5,541,762	6,275,376	1,735,200	-	-

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	<b>Interest Arrears Domestic</b>	482,424	482,424	-	-	-
	<b>Bank Charges</b>	-	-	-	-	-
	Sub -Total	-	-	-	-	-
	<b>Interest on Loans and Bonds</b>	482,424	482,424	-	-	-
	<b>Others</b>					
	Financial Investment & Consultancy Services*	482,424	482,424			
	Sub total	482,424	482,424	-	-	-
	<b>Interest Arrears External</b>	5,059,338	5,792,952	1,735,200	-	-
	<b>Interest Payments External</b>					
	<b>Organization of Petroleum Exporting Countries</b>					
	Agricultural Feeder Roads Rehabilitation # 1055PB	658,566	658,566		-	-
	Schools Rehabilitation Project Phase 1	29,355	29,355		-	-
	Road Rehabilitation Phase 111	9,936	743,550		-	-
	Sub total	697,857	1,431,471	-	-	-
	<b>Kuwaiti Fund</b>					
	Coastal Defense & Road Rehabilitation Phase 11 additional					
	Coastal Defense & Road Rehabilitation Phase 11					
	Kuwaiti Fund	1,735,200	1,735,200	1,735,200	-	-
	Sub total	1,735,200	1,735,200	1,735,200	-	-
	<b>International Monetary Fund</b>					
	IMF GRA/SDR Charges	-	-	-	-	-
	Sub total	-	-	-	-	-
	<b>Caribbean Development Bank</b>					
	Road Reconstruction - Western Main Road 11		-	-	-	-
	Water Supplies - Phase 11		-	-	-	-
	Industrial Estate 11		-	-	-	-
	Grenada Multi Project		-	-	-	-
	Grenada Multi Project 11		-	-	-	-
	Second Multi Project		-	-	-	-
	Hurricane Lenny (Immediate Response)		-	-	-	-
	Rural Enterprise Development		-	-	-	-
	Wisco Debt to CDB		-	-	-	-
	NDM - Rehab Hurricane Lenny		-	-	-	-
	Immediate Response - Lili		-	-	-	-
	NDM - Immediate Response (Hurricane Ivan)		-	-	-	-
	Bridge and Road Improvement		-	-	-	-
	Natural Disaster Management - Hurricane Emily		-	-	-	-
	Second Bridge & Road Improvement		-	-	-	-
	Hurricane Reconstruction 2nd Loan		-	-	-	-
	Disaster Mitigation-Rockfall & Landslip		-	-	-	-
	Disaster Mitigation-Rockfall & Landslip (add)		-	-	-	-
	Grenville Market Square Development		-	-	-	-
	Policy Based Loan		-	-	-	-
	Rehabilitation & Upgrade Study -St. Patrick's Road Network		-	-	-	-
	St. Johns River Flood Mitigation-Feasibility Study & Detailed Design		-	-	-	-
	Caribbean Catastrophe Risk Insurance Facility		-	-	-	-
	School Rehabilitation & Reconstruction (add)		-	-	-	-
	School Rehabilitation & Reconstruction		-	-	-	-
	Votech Project		-	-	-	-
	Sub total	-	-	-	-	-
	<b>Other Creditors</b>					
	EIB - Solid Waste project		-	-	-	-
	IBRD/IDA - OECS Telecommunication Reform		-	-	-	-
	International Bonds (USD 193.54M) 2009-2025		-	-	-	-
	UK - ECGD (Paris Club Agreement)*	185,738	185,738		-	-
	Government of Trinidad & Tobago*	1,796,199	1,796,199		-	-
	Banque De France (Paris Club Agreement)*	148,253	148,253		-	-
	Agence De Development (AFD)*	367,197	367,197		-	-
	Export-Import of the United States (Paris Club Agreement)*	128,895	128,895		-	-
	Sub total	2,626,281	2,626,281	-	-	-

\* - 2014 outturn includes accrued liabilities





## **Vote 23 - RETROACTIVE PAYMENTS**

**Vote 23 - RETROACTIVE PAYMENTS**

	FINANCIAL REQUIREMENT					
PROGRAM	Vote 23 - RETROACTIVE PAYMENTS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
063	SUMMARY					
	PAY INCREASE	28,445,476	24,228,616	-	-	-
		28,445,476	24,228,616	-	-	-

**Vote 23 - RETROACTIVE PAYMENTS**

<b>FINANCIAL REQUIREMENT</b>						
<b>S.O.C. Item No</b>	<b>Vote 23 - RETROACTIVE PAYMENTS</b>	<b>Actual Provisional 2014</b>	<b>Approved Estimates 2014</b>	<b>Estimates 2015</b>	<b>Forward Estimates 2016</b>	<b>Forward Estimates 2017</b>
	<b>S.O.C. SUMMARY</b>					
310	Personnel Emoluments	23,793,837	19,059,619	-	-	-
312	Wages	46,731	1,141,538	-	-	-
	<b>Total Personnel Direct</b>	23,840,568	20,201,157	-	-	-
316	Retiring Benefits	4,604,908	4,027,459	-	-	-
	<b>Total Personnel Indirect</b>	4,604,908	4,027,459	-	-	-
	<b>Total Recurrent Expenditure</b>	28,445,476	24,228,616	-	-	-

**Vote 23 - RETROACTIVE PAYMENTS**

<b>DIVISION No.</b>	<b>DIVISION Name</b>
<b>063</b>	<b>PAY INCREASE</b>

	<b>PROGRAMME OBJECTIVES</b>	<b>PERFORMANCE INDICATORS</b>	
		<b>OUTPUT MEASURE (What is produced or delivered by the Programme)</b>	<b>OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)</b>
1	To provide for retroactive salary payments.	Number of persons paid	Amount paid by due date

<b>FINANCIAL REQUIREMENT</b>						
<b>S.O.C. Item No</b>	<b>Vote 23 - RETROACTIVE PAYMENTS</b>	<b>Actual Provisional 2014</b>	<b>Approved Estimates 2014</b>	<b>Estimates 2015</b>	<b>Forward Estimates 2016</b>	<b>Forward Estimates 2017</b>
<b>063</b>	<b>PAY INCREASE</b>	28,445,476	24,228,616	-	-	-
310	Personnel Emoluments	23,793,837	19,059,619	-	-	-
312	Wages	46,731	1,141,538	-	-	-
	<b>Total Personnel Direct</b>	23,840,568	20,201,157	-	-	-
316	Retiring Benefits	4,604,908	4,027,459	-	-	-
	<b>Total Utilities &amp; Supplies</b>	4,604,908	4,027,459	-	-	-
	<b>Total Recurrent Expenditure</b>	28,445,476	24,228,616	-	-	-

**Vote 23 - RETROACTIVE PAYMENTS**

<b>FINANCIAL REQUIREMENT</b>						
S.O.C. Item No	Vote 23 - RETROACTIVE PAYMENTS	Actual Provisional 2014	Approved Estimates 2014	<b>Estimates 2015</b>	Forward Estimates 2016	Forward Estimates 2017
31004	Salaries Increase	23,793,837	19,059,619	-	-	-
31206	Wages Increase	46,731	1,141,538	-	-	-
31603	Retiring Benefits Increase	4,604,908	4,027,459	-	-	-
	<b>Total</b>	28,445,476	24,228,616	-	-	-



## **Vote 25 - CONTRIBUTIONS**

**Vote 25 - CONTRIBUTIONS**

	FINANCIAL REQUIREMENT						
PROGRAM	Vote 25 - CONTRIBUTIONS		Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	SUMMARY						
064	Current Contributions		11,109,700	4,080,762	11,447,424	12,779,676	12,779,676
065	Arrears of Contributions		4,709,978	147,345	2,075,730	775,946	175,946
			15,819,678	4,228,107	13,523,154	13,555,622	12,955,622



## Vote 25 - CONTRIBUTIONS

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
344	<b>S.O.C. SUMMARY</b>					
	Grants and Contributions	15,819,678	4,228,107	<b>13,523,154</b>	13,555,622	12,955,622
	<b>Total Other</b>	15,819,678	4,228,107	<b>13,523,154</b>	13,555,622	12,955,622
	<b>Total Recurrent Expenditure</b>	<b>15,819,678</b>	<b>4,228,107</b>	<b>13,523,154</b>	<b>13,555,622</b>	<b>12,955,622</b>

## Vote 25 - CONTRIBUTIONS

DIVISION No.	DIVISION Name
064	Current Contributions

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To facilitate the involvement of Grenada in regional and international affairs for the political, economic and social development of Grenada, Carriacou and Petite Martinique.		

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
064	Current Contributions	11,109,700	4,080,762	11,447,424	12,779,676	12,779,676
344	Grants and Contributions	11,109,700	4,080,762	11,447,424	12,779,676	12,779,676
	Total Other	11,109,700	4,080,762	11,447,424	12,779,676	12,779,676
	Total Recurrent Expenditure	11,109,700	4,080,762	11,447,424	12,779,676	12,779,676

## Vote 25 - CONTRIBUTIONS

S.O.C. Item No	FINANCIAL REQUIREMENT					
	Vote 25 - CONTRIBUTIONS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
34401	<b>Current Contributions to Regional/International Inst. by Vote</b>	11,109,700	4,080,762	<b>11,447,424</b>	12,779,676	12,779,676
	<b>Parliament</b>	38,636	34,910	<b>38,636</b>	38,636	38,636
	Inter-Parliamentary Forum of the Americas*	5,400	5,400	<b>5,400</b>	5,400	5,400
	Commonwealth Parliamentary Association*	33,236	29,510	<b>33,236</b>	33,236	33,236
	Sub total	38,636	34,910	<b>38,636</b>	38,636	38,636
	<b>Supreme Court</b>	-	100,000	<b>1,265,549</b>	1,265,549	1,265,549
	Eastern Caribbean Supreme Court	-	100,000	<b>1,265,549</b>	1,265,549	1,265,549
	Sub total	-	100,000	<b>1,265,549</b>	1,265,549	1,265,549
	<b>Audit Department</b>	3,538	3,781	<b>3,540</b>	3,540	3,540
	Caribbean Organization of Supreme Audit Institutions*	1,620	1,620	<b>1,620</b>	1,620	1,620
	Commonwealth Auditors General Conference Fund*	447	424	<b>449</b>	449	449
	Int'l Organization of Supreme Audit Institutions (INTOSAI)*	1,470	1,737	<b>1,470</b>	1,470	1,470
	Sub total	3,538	3,781	<b>3,540</b>	3,540	3,540
	<b>Police Department</b>	1,036,296	370,928	<b>1,747,938</b>	1,747,938	1,747,938
	Association of Caribbean Commissioners of Police (ACCP)*	16,200	16,200	<b>16,200</b>	16,200	16,200
	International Police Organization (INTERPOL)*	55,620	54,728	<b>55,620</b>	55,620	55,620
	Regional Security System (RSS)*	964,476	300,000	<b>1,676,118</b>	1,676,118	1,676,118
	Sub total	1,036,296	370,928	<b>1,747,938</b>	1,747,938	1,747,938
	<b>Ministry of Labour</b>	24,536	24,873	<b>24,536</b>	24,536	24,536
	Inter-American Network for Labour Administration*	13,500	13,500	<b>13,500</b>	13,500	13,500
	International Labour Organization (ILO)*	11,036	11,373	<b>11,036</b>	11,036	11,036
	Sub total	24,536	24,873	<b>24,536</b>	24,536	24,536
	<b>Ministry of Tourism</b>	671,339	156,000	<b>671,339</b>	671,339	671,339
	International Civil Aviation Organization (ICAO)*	48,119	96,000	<b>48,119</b>	48,119	48,119
	Caribbean Institute for Meteorology & Hydrology (CIMH)*	313,511	25,000	<b>313,511</b>	313,511	313,511
	Caribbean Meteorological Organization (CMO)*	68,329	10,000	<b>68,329</b>	68,329	68,329
	Caribbean Tourism Organization (CTO)*	241,380	25,000	<b>241,380</b>	241,380	241,380
	Sub total	671,339	156,000	<b>671,339</b>	671,339	671,339

\* Includes Accrued Liabilities for 2014

## Vote 25 - CONTRIBUTIONS

S.O.C. Item No	FINANCIAL REQUIREMENT					
	Vote 25 - CONTRIBUTIONS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	<b>Ministry of Foreign Affairs</b>	2,424,039	323,385	<b>2,682,420</b>	2,514,672	2,514,672
	Association of Caribbean States*	25,418	25,418	<b>25,418</b>	25,418	25,418
	ACP/ EU Secretariat*	60,533	36,253	<b>60,533</b>	60,533	60,533
	Commonwealth Foundation*	34,472	62,121	<b>34,472</b>	34,472	34,472
	Commonwealth Secretariat	-	50,000	<b>146,558</b>	146,558	146,558
	Organization for the Prohibition of Chemical Weapons*	2,435	2,400	<b>2,435</b>	2,435	2,435
	Organization of American States (OAS)*	48,330	48,330	<b>48,330</b>	48,330	48,330
	OECS Secretariat*	2,107,146	50,000	<b>2,191,020</b>	2,023,272	2,023,272
	Organization for the Prohibition of Nuclear Arsenals (OPANAL)*	3,899	3,237	<b>3,897</b>	3,897	3,897
	International Committee of the Red Cross*	3,375	3,375	<b>3,375</b>	3,375	3,375
	United Nations Environment Program (UNEP)*	37,082	805	<b>37,082</b>	37,082	37,082
	World Intellectual Property Organization (WIPO)*	8,411	8,334	<b>8,411</b>	8,411	8,411
	International Tribunal for the Law of the Sea*	3,723	3,625	<b>3,773</b>	3,773	3,773
	Preparatory Commission for the Nuclear Test Ban Treaty Org.*	3,446	3,067	<b>3,446</b>	3,446	3,446
	United Nations Population Fund*	270	270	<b>270</b>	270	270
	International Bureau of Exhibitions*	3,704	2,289	<b>2,281</b>	2,281	2,281
	International Renewable Energy Agency (IRENA)*	1,812	1,000	<b>1,000</b>	1,000	1,000
	International Criminal Court*	6,814	2,860	<b>6,814</b>	6,814	6,814
	United Nations	73,170	20,000	<b>103,306</b>	103,306	103,306
	Sub total	2,424,039	323,385	<b>2,682,420</b>	2,514,672	2,514,672
	<b>Department of Human Resources</b>	63,415	10,000	<b>63,415</b>	63,415	63,415
	Caribbean Centre for Administrative Development (CARICAD)	63,415	10,000	<b>63,415</b>	63,415	63,415
	Sub total	63,415	10,000	<b>63,415</b>	63,415	63,415
	<b>Department of Sports</b>	8,276	12,276	<b>45,528</b>	45,528	45,528
	World Anti-Doping Agency (WADA)*	8,276	8,276	<b>8,276</b>	8,276	8,276
	Commonwealth Youth Programme	-	4,000	<b>37,253</b>	37,253	37,253
	Sub total	8,276	12,276	<b>45,528</b>	45,528	45,528

\* Includes Accrued Liabilities for 2014

## Vote 25 - CONTRIBUTIONS

S.O.C. Item No	FINANCIAL REQUIREMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	Vote 25 - CONTRIBUTIONS					
	<b>Ministry of Finance</b>	2,440,946	1,620,800	<b>738,928</b>	2,238,928	2,238,928
	Caribbean Disaster Emergency Management Agency (CDEMA)*	20,378	10,000	<b>128,378</b>	128,378	128,378
	Commonwealth Fund for Technical Co-operation (CFTC)	-	20,000	<b>79,982</b>	79,982	79,982
	Latin American Energy Organization (OLADE)*	67,235	15,000	<b>67,235</b>	67,235	67,235
	Caribbean Energy Information System (CEIS)*	8,100	8,100	<b>8,100</b>	8,100	8,100
	Caribbean Financial Action Task Force (CFATF)*	61,351	10,000	<b>61,351</b>	61,351	61,351
	OAS-FEMCIDI*	16,200	16,200	<b>16,200</b>	16,200	16,200
	Caribbean Regional Technical Assistance Centre (CARTAC)*	216,000	40,500	<b>216,000</b>	216,000	216,000
	United Nations Development Programme*	161,681	1,000	<b>161,681</b>	161,681	161,681
	Caribbean Catastrophe Risk Insurance Facility	1,890,000	1,500,000	-	1,500,000	1,500,000
	Sub total	2,440,946	1,620,800	<b>738,928</b>	2,238,928	2,238,928
	<b>Inland Revenue</b>	67,082	66,042	<b>67,082</b>	67,082	67,082
	OECD for Global Forum on Tax Transparency*	54,870	53,997	<b>54,870</b>	54,870	54,870
	Commonwealth Association of Tax Administrators (CATA)*	12,211	12,045	<b>12,211</b>	12,211	12,211
	Sub total	67,082	66,042	<b>67,082</b>	67,082	67,082
	<b>Customs Department</b>	20,385	20,250	<b>20,385</b>	20,385	20,385
	Caribbean Customs Secretariat (CCST/ CCLEC)*	20,385	20,250	<b>20,385</b>	20,385	20,385
	Sub total	20,385	20,250	<b>20,385</b>	20,385	20,385
	<b>Ministry of Economic Development, Trade, Planning &amp; Cooperatives</b>	935,015	248,366	<b>966,759</b>	966,759	966,759
	Caribbean Community (CARICOM)*	702,284	25,000	<b>734,028</b>	734,028	734,028
	Caribbean Export Development Agency (CEDA)*	45,029	45,029	<b>45,029</b>	45,029	45,029
	Office of Trade Negotiations Formerly CRNM*	81,086	78,467	<b>81,086</b>	81,086	81,086
	CARICOM Regional Organization for Standards & Quality*	20,037	19,991	<b>20,037</b>	20,037	20,037
	World Trade Organization (WTO) *	86,579	79,879	<b>86,579</b>	86,579	86,579
	sub total	935,015	248,366	<b>966,759</b>	966,759	966,759
	<b>Ministry of Works</b>	74,651	87,363	<b>76,855</b>	76,855	76,855
	Caribbean Telecommunication Union*	18,176	36,353	<b>18,176</b>	18,176	18,176
	International Telecommunication Union	56,475	51,010	<b>58,679</b>	58,679	58,679
	Sub total	74,651	87,363	<b>76,855</b>	76,855	76,855

\* Includes Accrued Liabilities for 2014

## Vote 25 - CONTRIBUTIONS

S.O.C. Item No	FINANCIAL REQUIREMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	Vote 25 - CONTRIBUTIONS					
	<b>Ministry of Social Development and Housing</b>	2,700	-	<b>2,700</b>	2,700	2,700
	United Nations Entity for Gender Equality & the Empowerment of Women*	2,700	-	<b>2,700</b>	2,700	2,700
	Sub total	2,700	-	<b>2,700</b>	2,700	2,700
	<b>Ministry of Education</b>	2,540,710	397,605	<b>2,273,677</b>	2,273,677	2,273,677
	Caribbean Examination Council (CXC)*	127,562	127,562	<b>127,562</b>	127,562	127,562
	Council for Legal Education*	207,272	25,000	<b>507,272</b>	507,272	507,272
	United Nations Children's Fund (UNICEF)*	5,400	5,400	<b>5,400</b>	5,400	5,400
	United Nations Educational, Scientific & Cultural Org. (UNESCO)	9,946	9,892	<b>9,946</b>	9,946	9,946
	University of the West Indies*	2,134,065	200,000	<b>1,567,033</b>	1,567,033	1,567,033
	Caribbean Knowledge and Learning Network (CKLN)	42,965	16,251	<b>42,965</b>	42,965	42,965
	Commonwealth of Learning*	13,500	13,500	<b>13,500</b>	13,500	13,500
	Sub total	2,540,710	397,605	<b>2,273,677</b>	2,273,677	2,273,677
	<b>Ministry of Health</b>	182,347	182,347	<b>182,347</b>	182,347	182,347
	Caribbean Public Health Agency (CARPHA) collaboration of:- CAREC, CEHI, CFNI, CHRC & CRDTL*	112,649	112,649	<b>112,649</b>	112,649	112,649
	Pan American Health Organization (PAHO)	57,143	57,143	<b>57,143</b>	57,143	57,143
	World Health Organization (WHO)	12,555	12,555	<b>12,555</b>	12,555	12,555
	Sub total	182,347	182,347	<b>182,347</b>	182,347	182,347
	<b>Ministry of Agriculture</b>	575,790	421,838	<b>575,790</b>	575,790	575,790
	Food and Agricultural Organization (FAO)*	13,845	13,488	<b>13,845</b>	13,845	13,845
	Caribbean Agricultural Research and Development Institute	303,504	303,504	<b>303,504</b>	303,504	303,504
	Caribbean Conservation Association*	2,700	2,700	<b>2,700</b>	2,700	2,700
	Inter American Institute for Cooperation in Agriculture (IICA)*	16,470	16,341	<b>16,470</b>	16,470	16,470
	Seismic Research Unit*	158,395	10,000	<b>158,395</b>	158,395	158,395
	International Whaling Commission (IWC)	30,371	25,195	<b>30,371</b>	30,371	30,371
	Caribbean Regional Fisheries Mechanism (CRFM)*	46,734	46,734	<b>46,734</b>	46,734	46,734
	Convention on Int'l Trade in Endangered Species of Fauna & Flora*	149	260	<b>149</b>	149	149
	United Nations Framework Convention on Climate Change*	882	876	<b>882</b>	882	882
	United Nations Industrial Development Organization (UNIDO)*	2,740	2,740	<b>2,740</b>	2,740	2,740
	Sub total	575,790	421,838	<b>575,790</b>	575,790	575,790

\* Includes Accrued Liabilities for 2014

## Vote 25 - CONTRIBUTIONS

DIVISION No.	DIVISION Name
065	Arrears of Contributions

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To facilitate the payment of contribution arrears to various organizations and ensure Grenada's participation in the decisions of these organizations.	Amount of contribution arrears paid	

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
065	Arrears of Contributions	4,709,978	147,345	2,075,730	775,946	175,946
344	Grants and Contributions	4,709,978	147,345	2,075,730	775,946	175,946
	<b>Total Other</b>	4,709,978	147,345	2,075,730	775,946	175,946
	<b>Total Recurrent Expenditure</b>	4,709,978	147,345	2,075,730	775,946	175,946

## Vote 25 - CONTRIBUTIONS

	FINANCIAL REQUIREMENT					
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
34407	<i>Arrears of Contributions to Region./Internat. Inst. by Vote</i>	4,709,978	147,345	2,075,730	775,946	175,946
	<b>Parliament</b>	-	30,000	-	-	-
	Inter-Parliamentary Forum of the Americas		30,000	-	-	-
	Sub -Total	-	30,000	-	-	-
	<b>Supreme Court</b>	1,400,190	-	-	-	-
	Eastern Caribbean Supreme Court	1,400,190				
	Sub total	1,400,190	-	-	-	-
	<b>Police Department</b>	711,642	-	-	-	-
	Regional Security System (RSS)	711,642			-	-
	Sub total	711,642	-	-	-	-
	<b>Ministry of Tourism</b>	-	-	585,384	58,601	58,601
	Caribbean Tourism Organization (CTO)			526,784		
	International Civil Aviation Organization (ICAO)			58,601	58,601	58,601
	Sub total	-	-	585,384	58,601	58,601
	<b>Ministry of Foreign Affairs</b>	376,466	-	111,403	-	-
	Commonwealth Secretariat	376,466		111,403		
	Sub total	376,466	-	111,403	-	-
	<b>Department of Human Resources</b>	78,737	-	-	-	-
	Caribbean Centre for Administrative Development (CARICAD)	78,737				
	Sub total	78,737	-	-	-	-
	<b>Ministry of Youth, Sports &amp; Religious Affairs</b>	98,513	-	35,051	-	-
	Commonwealth Youth Programme	98,513		35,051	-	-
	Sub-total	98,513	-	35,051	-	-



## Vote 25 - CONTRIBUTIONS

S.O.C. Item No	FINANCIAL REQUIREMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	Vote 25 - CONTRIBUTIONS					
	<b>Ministry of Finance</b>	285,116	-	<b>18,851</b>	-	-
	Caribbean Disaster Emergency Management Agency (CDEMA)	108,000				
	Commonwealth Fund for Technical Co-operation (CFTC)	177,116		<b>18,851</b>		
	Sub total	285,116	-	<b>18,851</b>	-	-
	<b>Ministry of Economic Development, Trade, Planning &amp; Cooperatives</b>	41,985	-	-	-	-
	Caribbean Community (CARICOM)	41,985				
	Sub total	41,985	-	-	-	-
	<b>Ministry of Works</b>	120,344	117,345	<b>125,041</b>	117,345	117,345
	International Telecommunication Union	120,344	117,345	<b>125,041</b>	117,345	117,345
	Sub total	120,344	117,345	<b>125,041</b>	117,345	117,345
	<b>Ministry of Education</b>	1,363,501	-	<b>1,200,000</b>	600,000	-
	Caribbean Knowledge and Learning Network (CKLN)	62,095				
	University of the West Indies	1,000,000				
	Council for Legal Education	301,406	-	<b>1,200,000</b>	600,000	
	Sub total	1,363,501	-	<b>1,200,000</b>	600,000	-
	<b>Ministry of Health</b>	233,483	-	-	-	-
	Pan American Health Organization (PAHO)	170,708				
	World Health Organization (WHO)	62,775				
	Sub total	233,483	-	-	-	-



**VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE,  
PLANNING, COOPERATIVES & INTERNATIONAL BUSINESS**

**VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING, COOPERATIVES & INTERNATIONAL BUSINESS****MISSION STATEMENT**

To promote sustainable development at the macro level through the formulation, evaluation and implementation of policies, plans and programmes.

**VISION STATEMENT**

To become a Ministry that can effectively and efficiently discharge its mandate thereby contributing to the economic and social transformation of Grenada

<b>PRIORITIES 2014</b>		<b>ACHIEVEMENTS 2014</b>
1	Export Promotion in Foreign Markets	Undertook Trade Missions in the Northern Caribbean and the French Outermost Caribbean Region
2	Implementation of the Export Strategy	Currently implementing a Craft Enhancement Project
3	Continue Negotiations of the CARICOM Canada Trade Agreement	Participated in CARICOM-Canada Trade Negotiations
4	Review of Grenada's Trade Policy by the World Trade (WTO) Organization	Successfully completed the review of Grenada's Trade Policy by the WTO
5	To promote Co-operation on a natural level as a means of employment and a viable business model.	
6		Made in Grenada National Exposition held
7		Completion of Growth and Poverty Reduction Strategy
8		Refocusing of Grenada Marketing and National Importing Board (GMNIB)
9		Facilitation of the launch of a micro lending agency

<b>PRIORITIES 2015</b>	
1	Preparation of a 15 year development plan
2	Establishment of a Project Bank
3	Preparation of a Strategic Plan for Co-operatives
4	Improvement in Grenada Ease of Doing Business Ranking
5	Implementation of Grenada's Export Strategy
6	Review and implementation of the National Export Strategy
7	Continue to work with local manufacturers / exporters to have them export ready
8	Participate in trade negotiations at the regional, bilateral and multilateral levels

<b>FINANCIAL REQUIREMENT</b>						
<b>PROGRAM</b>	<b>VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING, COOPERATIVES &amp; INTERNATIONAL BUSINESS</b>	<b>Actual Provisional 2014</b>	<b>Approved Estimates 2014</b>	<b>Estimates 2015</b>	<b>Forward Estimates 2016</b>	<b>Forward Estimates 2017</b>
	<b>SUMMARY</b>					
001	Administration	445,081	474,559	<b>532,847</b>	532,847	539,003
053	Trade	990,333	1,166,255	<b>1,146,428</b>	1,188,080	1,193,864
0109	Div. of Economic & Technical Co-operation	295,447	695,104	<b>580,824</b>	580,824	580,824
034	Division of Co-operatives	407,723	399,983	<b>371,281</b>	371,281	376,789
		<b>2,138,584</b>	<b>2,735,901</b>	<b>2,631,380</b>	<b>2,673,032</b>	<b>2,690,480</b>

**VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING, COOPERATIVES & INTERNATIONAL BUSINESS**

<b>FINANCIAL REQUIREMENT</b>						
S.O.C. Item No	VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING, COOPERATIVES & INTERNATIONAL BUSINESS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>S.O.C. SUMMARY</b>						
310	Personal Emoluments	1,211,461	1,087,939	<b>1,181,105</b>	1,222,757	1,240,205
312	Wages	-	23,526	<b>23,526</b>	23,526	23,526
340	Professional Services (Wages & Salaries)	134,501	533,504	<b>340,706</b>	340,706	340,706
	<b>Total Personnel Direct</b>	<b>1,345,962</b>	<b>1,644,969</b>	<b>1,545,337</b>	<b>1,586,989</b>	<b>1,604,437</b>
314	Allowance	54,299	90,137	<b>99,209</b>	99,209	99,209
318	Local travel and subsistence	6,748	18,594	<b>21,714</b>	21,714	21,714
319	International travel and subsistence	7,845	46,274	<b>42,331</b>	42,331	42,331
324	Hosting and entertainment	313	3,500	<b>3,500</b>	3,500	3,500
326	Training	-	16,288	<b>16,288</b>	16,288	16,288
340	Professional Services (Allowances)	-	24,720	<b>14,832</b>	14,832	14,832
	<b>Total Personnel Indirect</b>	<b>69,204</b>	<b>199,513</b>	<b>197,874</b>	<b>197,874</b>	<b>197,874</b>
332	Supplies and Materials	11,290	35,100	<b>35,100</b>	35,100	35,100
	<b>Total Utilities &amp; Supplies</b>	<b>11,290</b>	<b>35,100</b>	<b>35,100</b>	<b>35,100</b>	<b>35,100</b>
334	Communications Expenses	83	7,750	<b>6,500</b>	6,500	6,500
336	Maintenance Services	-	13,300	<b>13,300</b>	13,300	13,300
338	Rental of Asset	56,925	59,925	<b>59,925</b>	59,925	59,925
341	Consultancy Services	-	2,000	<b>2,000</b>	2,000	2,000
342	Insurance	-	3,500	<b>3,500</b>	3,500	3,500
	<b>Total Overhead</b>	<b>57,008</b>	<b>86,475</b>	<b>85,225</b>	<b>85,225</b>	<b>85,225</b>
344	Grants and Contributions*	641,340	641,340	<b>641,340</b>	641,340	641,340
352	Sundry Expenses	13,779	128,504	<b>126,504</b>	126,504	126,504
	<b>Total Other</b>	<b>655,119</b>	<b>769,844</b>	<b>767,844</b>	<b>767,844</b>	<b>767,844</b>
	<b>Total Recurrent Expenditure</b>	<b>2,138,584</b>	<b>2,735,901</b>	<b>2,631,380</b>	<b>2,673,032</b>	<b>2,690,480</b>

<b>STAFF SUMMARY</b>	<b>Estimates 2014</b>		<b>Estimates 2015</b>	
	Established	Non Established	Established	Non Established
Total Positions	40	1	35	1
Vacant Positions	6	-	1	-
Seconded Positions	3	-	3	-
Total Staff Working	31	1	31	1

\* Includes provision of \$641,340 for the Grenada Bureau of Standards

**VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING, COOPERATIVES & INTERNATIONAL BUSINESS**

<b>DIVISION No.</b>	<b>DIVISION Name</b>
<b>001</b>	<i>Administration</i>

	<b>PROGRAMME OBJECTIVES</b>	<b>PERFORMANCE INDICATORS</b>	
		<b>OUTPUT MEASURE (What is produced or delivered by the Programme)</b>	<b>OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)</b>
1			

<b>FINANCIAL REQUIREMENT</b>						
<b>S.O.C. Item No</b>	<b>DEVELOPMENT, TRADE, PLANNING, COOPERATIVES &amp; INTERNATIONAL BUSINESS</b>	<b>Actual Provisional 2014</b>	<b>Approved Estimates 2014</b>	<b>Estimates 2015</b>	<b>Forward Estimates 2016</b>	<b>Forward Estimates 2017</b>
<b>001</b>	<i>Administration</i>	445,081	474,559	<b>532,847</b>	532,847	539,003
310	Personal Emoluments	377,830	316,313	<b>370,473</b>	370,473	376,629
312	Wages	-	23,526	<b>23,526</b>	23,526	23,526
340	Professional Services (Wages & Salaries)	36,750	48,000	<b>48,000</b>	48,000	48,000
	<b>Total Personnel Direct</b>	414,580	387,839	<b>441,999</b>	441,999	448,155
314	Allowance	20,128	36,185	<b>40,313</b>	40,313	40,313
318	Local travel and subsistence	-	3,425	<b>3,425</b>	3,425	3,425
319	International travel and subsistence	7,845	14,822	<b>14,822</b>	14,822	14,822
326	Training	-	7,288	<b>7,288</b>	7,288	7,288
	<b>Total Personnel Indirect</b>	27,973	61,720	<b>65,848</b>	65,848	65,848
332	Supplies and Materials	1,224	7,600	<b>7,600</b>	7,600	7,600
	<b>Total Utilities &amp; Supplies</b>	1,224	7,600	<b>7,600</b>	7,600	7,600
334	Communications Expenses	-	3,900	<b>3,900</b>	3,900	3,900
336	Maintenance Services	-	5,000	<b>5,000</b>	5,000	5,000
341	Consultancy Services	-	1,000	<b>1,000</b>	1,000	1,000
342	Insurance	-	2,000	<b>2,000</b>	2,000	2,000
	<b>Total Overhead</b>	-	11,900	<b>11,900</b>	11,900	11,900
352	Sundry Expenses	1,304	5,500	<b>5,500</b>	5,500	5,500
	<b>Total Other</b>	1,304	5,500	<b>5,500</b>	5,500	5,500
	<b>Total Recurrent Expenditure</b>	445,081	474,559	<b>532,847</b>	532,847	539,003

**VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING, COOPERATIVES & INTERNATIONAL BUSINESS**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	Minister	1	1		72,060	<b>72,060</b>
L	Permanent Secretary	1	1		10	<b>79,812</b>
J	Senior Administrative Officer	1	-		10	-
H	Administrative Officer	1	1		40,800	<b>40,800</b>
H	Planning Officer II	1	1		46,956	<b>46,956</b>
D	Secretary	3	3		77,364	<b>51,732</b>
C	Clerk/Typist	2	2		20,976	<b>20,976</b>
C	Clerk II	2	2		48,408	<b>48,408</b>
	<b>Total Salary Established Staff</b>	11	10	377,830	306,584	<b>360,744</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>				9,729	<b>9,729</b>
	<b>Total Personnel Emolument</b>			377,830	316,313	<b>370,473</b>

**Unestablished Staff**

Chauffeur /Assistant	1	1		22,836	<b>22,836</b>
<b>Total Wages Unestablished Staff</b>	1	1	-	22,836	<b>22,836</b>
<b>Total Other Payment Unestablished Staff</b>			-	690	<b>690</b>
<b>Total Wages Unestablished Staff</b>			-	23,526	<b>23,526</b>
<b>Total Personnel Emoluments and Wages</b>			377,830	339,839	<b>393,999</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	11	1	10	1
Vacant Positions	2	-	1	-
Study Leave		-		-
Total Staff Working	9	1	9	1

DTO POSTS	Number
Planning Officer II	1
Permanent Secretary	1
Total staff	2

**VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING, COOPERATIVES & INTERNATIONAL BUSINESS**

DIVISION No.	DIVISION Name		
053	Trade		
	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To secure market access for exporters	Updated briefs on Trade Agreements; Filed reports on Trade Fairs; Statistical data on exports; Filed reports on Factory visits; Annual Export market Plan	Increased foreign exchange earnings which contribute to improved quality of life of citizens
		Workshops; Meetings of Trade Policy and Trade Facilitation Committees; Interviews; Information on website and in newsletters	An export sector, capable of exploring market opportunities.
		Review of National Export Strategy; Service Sector Strategy; Trade Facilitation Policy; Policy documents submitted to Cabinet; Trade Policy Reviews; Policy on Export	Policy documents readily available to guide the decisions of Government
		Continued implementation of National Export Strategy; Regional private sector projects; Trade Information Strategy; Quality Management Strategy; and Service Sector Strategy	Benefits secured from programmes, projects and policies
		Project proposals and financing	Adequate funding secured to complement provisions from government for implementation of projects and programmes
		(i) Decisions of the COTED implemented. (ii) New tariff rates applied.	Increased output of domestic industries with safeguard measures.



FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING, COOPERATIVES & INTERNATIONAL	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>053</b>	<b>Trade</b>	990,333	1,166,255	<b>1,146,428</b>	1,188,080	1,193,864
310	Personal Emoluments	300,887	294,066	<b>306,622</b>	348,274	354,058
340	Professional Services (Wages & Salaries)	2,000	45,504	<b>9,000</b>	9,000	9,000
	<b>Total Personnel Direct</b>	302,887	339,570	<b>315,622</b>	357,274	363,058
314	Allowance	32,935	24,720	<b>29,664</b>	29,664	29,664
318	Local travel and subsistence	-	3,669	<b>6,789</b>	6,789	6,789
319	International travel and subsistence	-	25,952	<b>22,009</b>	22,009	22,009
324	Hosting and entertainment	313	3,500	<b>3,500</b>	3,500	3,500
326	Training	-	2,000	<b>2,000</b>	2,000	2,000
	<b>Total Personnel Indirect</b>	33,247	59,841	<b>63,962</b>	63,962	63,962
		-				
332	Supplies and Materials	382	7,000	<b>7,000</b>	7,000	7,000
	<b>Total Utilities &amp; Supplies</b>	382	7,000	<b>7,000</b>	7,000	7,000
334	Communications Expenses		500	<b>500</b>	500	500
336	Maintenance Services	-	500	<b>500</b>	500	500
341	Consultancy Services	-	1,000	<b>1,000</b>	1,000	1,000
342	Insurance	-	1,000	<b>1,000</b>	1,000	1,000
	<b>Total Overhead</b>	-	3,000	<b>3,000</b>	3,000	3,000
344	Grants and Contributions	641,340	641,340	<b>641,340</b>	641,340	641,340
352	Sundry Expenses	12,475	115,504	<b>115,504</b>	115,504	115,504
	<b>Total Other</b>	653,815	756,844	<b>756,844</b>	756,844	756,844
	<b>Total Recurrent Expenditure</b>	990,333	1,166,255	<b>1,146,428</b>	1,188,080	1,193,864

**VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING, COOPERATIVES & INTERNATIONAL BUSINESS**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
K	Director of Trade	1	1		71,268	<b>71,268</b>
K	Trade Counsel	1	-		10	-
J	Senior Trade Officer	2	2		53,424	<b>53,424</b>
I	Trade Officer I	4	4		98,052	<b>98,052</b>
I	Trade Attaché	1	-		10	-
H	Trade Officer II	2	2		41,652	<b>43,884</b>
E	Trade Information Officer	1	1		14,856	<b>27,888</b>
C	Clerk II	1	1		10	<b>10</b>
	* Six months provision					
	<b>Total Salary Established Staff</b>	13	11	300,887	279,282	<b>294,526</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>				14,784	<b>12,096</b>
	<b>Total Personnel Emolument</b>			300,887	294,066	<b>306,622</b>

  

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	-	-	-	-	-
	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			300,887	294,066	<b>306,622</b>

  

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	13	-	11	-
Vacant Positions	2		-	-
Study Leave				
Seconded Positions				-
Total Staff Working	11	-	11	-

  

DTO POSTS	Number
Director of Trade	1
Senior Trade Officer	2
Trade Officer I	4
Trade Officer II	2
Total staff	9

**VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING, COOPERATIVES & INTERNATIONAL BUSINESS**

DIVISION No.	DIVISION Name
<b>0109</b>	<i>Div. of Economic &amp; Technical Co-operation</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To coordinate technical and economic cooperation programmes with selected regional and international development agencies.		

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING, COOPERATIVES & INTERNATIONAL BUSINESS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>0109</b>	<i>Div. of Economic &amp; Technical Co-operation</i>	295,447	695,104	<b>580,824</b>	580,824	580,824
310	Personal Emoluments	199,327	184,496	<b>236,398</b>	236,398	236,398
340	Professional Services (Wages & Salaries)	95,751	440,000	<b>283,706</b>	283,706	283,706
	<b>Total Personnel Direct</b>	295,079	624,496	<b>520,104</b>	520,104	520,104
314	Allowance	-	9,888	<b>9,888</b>	9,888	9,888
318	Local travel and subsistence	-	6,500	<b>6,500</b>	6,500	6,500
319	International travel and subsistence	-	3,500	<b>3,500</b>	3,500	3,500
340	Professional Services (Allowances)	-	24,720	<b>14,832</b>	14,832	14,832
	<b>Total Personnel Indirect</b>	-	44,608	<b>34,720</b>	34,720	34,720
332	Supplies and Materials	285	10,500	<b>10,500</b>	10,500	10,500
	<b>Total Utilities &amp; Supplies</b>	285	10,500	<b>10,500</b>	10,500	10,500
334	Communications Expenses	83	2,000	<b>2,000</b>	2,000	2,000
336	Maintenance Services	-	5,000	<b>5,000</b>	5,000	5,000
338	Rental of Asset	-	3,000	<b>3,000</b>	3,000	3,000
	<b>Total Overhead</b>	83	10,000	<b>10,000</b>	10,000	10,000
352	Sundry Expenses	-	5,500	<b>5,500</b>	5,500	5,500
	<b>Total Other</b>	-	5,500	<b>5,500</b>	5,500	5,500
	<b>Total Recurrent Expenditure</b>	295,447	695,104	<b>580,824</b>	580,824	580,824

**VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING, COOPERATIVES & INTERNATIONAL BUSINESS**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
K	Director of Econ. & Tech. Co-operation	1	1		71,268	<b>71,268</b>
J	Senior Project Officer	1	1		10	<b>10</b>
I	Project Officer I	2	2		54,168	<b>54,168</b>
H	Project Officer II	2	2		46,956	<b>81,612</b>
C	Clerk/Typist	1	1		10	<b>22,572</b>
<b>Total Salary Established Staff</b>		7	7	199,327	172,412	<b>229,630</b>
<b>Salary Increment</b>				-		-
<b>Total Other Payment Established Staff</b>				-	12,084	<b>6,768</b>
<b>Total Personnel Emolument</b>				199,327	184,496	<b>236,398</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	-	-	-	-	-
	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			199,327	184,496	<b>236,398</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	7	-	7	-
Vacant Positions	-	-	-	-
Seconded Positions	3	-	3	-
Total Staff Working	4	-	4	-

DTO POSTS	Number
Director of Econ. & Tech. Co-operation	1
Senior Project Officer	1
Project Officer I	2
Project Officer II	2
Total staff	6

**VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING, COOPERATIVES & INTERNATIONAL BUSINESS**

DIVISION No.	DIVISION Name
<b>034</b>	<b><i>Division of Co-operatives</i></b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	Promote Co-operatives as a facilitator of job creation and enterprise especially among youth and women	Public Awareness Programmes; Quarterly Newsletters	Increased number of Productive Co-operatives Societies
		Seminars and workshops focusing on the Co-operatives Act, Regulations and By-laws	More knowledgeable and compliant Co-operatives
		Assist societies in implementing accounting and record keeping measures; Societies to hold annual audit and AGMs by March 31 every year; and Societies to submit monthly financial statements to the Division	All cooperatives with the Cooperatives Legislation
		In-house sessions to discuss the 2011 Co-operatives Societies Act and the philosophies and principles of co-operatives	Enhanced knowledge and skills of persons working in the Division

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING, COOPERATIVES & INTERNATIONAL BUSINESS	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>034</b>	<b><i>Division of Co-operatives</i></b>	407,723	399,983	<b>371,281</b>	371,281	376,789
310	Personal Emoluments	333,416	293,064	<b>267,612</b>	267,612	273,120
	<b>Total Personnel Direct</b>	333,416	293,064	<b>267,612</b>	267,612	273,120
314	Allowance	1,236	19,344	<b>19,344</b>	19,344	19,344
318	Local travel and subsistence	6,748	5,000	<b>5,000</b>	5,000	5,000
319	International travel and subsistence	-	2,000	<b>2,000</b>	2,000	2,000
326	Training	-	7,000	<b>7,000</b>	7,000	7,000
	<b>Total Personnel Indirect</b>	7,984	33,344	<b>33,344</b>	33,344	33,344
332	Supplies and Materials	9,398	10,000	<b>10,000</b>	10,000	10,000
	<b>Total Utilities &amp; Supplies</b>	9,398	10,000	<b>10,000</b>	10,000	10,000
334	Communications Expenses	-	1,350	<b>100</b>	100	100
336	Maintenance Services	-	2,800	<b>2,800</b>	2,800	2,800
338	Rental of Asset	56,925	56,925	<b>56,925</b>	56,925	56,925
342	Insurance	-	500	<b>500</b>	500	500
	<b>Total Overhead</b>	56,925	61,575	<b>60,325</b>	60,325	60,325
352	Sundry Expenses	-	2,000	-	-	-
	<b>Total Other</b>	-	2,000	-	-	-
	<b>Total Recurrent Expenditure</b>	407,723	399,983	<b>371,281</b>	371,281	376,789

**VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING, COOPERATIVES & INTERNATIONAL BUSINESS**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
I	Registrar of Co-operatives	1	1		54,168	<b>54,168</b>
H	Chief Co-operative Inspector	1	1		46,956	<b>46,956</b>
F	Senior Co-operative Officer	1	1		38,904	<b>38,904</b>
F	Education & Training Officer	1	-		23,616	-
E	Co-operative Field Officer	4	3		101,988	<b>100,152</b>
C	Clerk/Typist	1	1		27,432	<b>27,432</b>
<b>Total Salary Established Staff</b>		9	7	333,416	293,064	<b>267,612</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>					-	-
<b>Total Personnel Emolument</b>				333,416	293,064	<b>267,612</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	-	-	-	-	-
	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			333,416	293,064	<b>267,612</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	9	-	7	-
Vacant Positions	2		-	-
Study Leave				-
Seconded Positions				-
Total Staff Working	7	-	7	-

DTO POSTS	Number
Senior Co-operative Officer	1
Co-operative Field Officer	3
Chief Co-operative Inspector	1
Registrar of Co-operatives	1
Total staff	6

**Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL  
DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY  
DEVELOPMENT**

**Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT**

**MISSION STATEMENT**

To protect and enhance the Nation's investment in infrastructure and ensure the regulation of public utilities so as to promote and maintain high quality services at affordable prices for consumers.

**VISION STATEMENT**

To become the most efficient, effective, productive and service oriented ministry

<b>PRIORITIES 2014</b>		<b>ACHIEVEMENT 2014</b>
1	Facilitate the implementation of major infrastructure development projects: Agriculture Feeder Roads, Grenville Market & St. Patrick's Road	Handing over of the Grenville Market and Abattoir project by the Contractor
2	Continue schools rehabilitation	Completion of the St. Mark's River Project
3	Upgrade and implement Market and Abattoir operational guidelines and policies	Completed Debushing Programme in July - August
4	Complete the refurbishment of the St. George's Market	Addressed staffing requirements through the execution of contracts and agreements
5	Revise and approve the new organisational chart to strengthen the reporting process	Registration in the MPID Process began. To date 1892 registrants registered
6	Establish sustainable buildings and road maintenance system	Started implementation of activities under the CARCIP project
7	Continue training of technical staff	Fulfilled requests for computers and maintenance services from a number of Ministries/Departments; and Facilitated ICT Led Innovation Workshop for sixty plus participants
8	Commence Road Safety and Road Asset Management Program	Facilitated a review conducted by the Caribbean Telecommunications Union of Government's Telecommunications Infrastructure. As a result, the installation of an integrated Telecommunication system is being explored
9		Implemented a Planning Information Management Systems at the Physical Planning Unit: - (1) Implemented GEONODE (2) Development of website (3) Implemented E-services (increase web space)
10		Development of guidelines and strategies to reduce the impact of natural hazard for specific locations throughout the state of Grenada
11		Co-ordinate procedures for Heritage Conservation
12		Continue Public relations program for increasing awareness of planning and development control: - (1) Media Broadcasting (2) Brochure preparation and distributions (3) workshops (4) Public consultations

**PRIORITIES 2015**

1	Facilitate the implementation of major infrastructure development projects: Mabouya Road, St. Patrick Road, House of Parliament, Grenville Bus Terminus Phase II, Rehabilitation of Public Library
2	Establish sustainable building and road maintenance programmes
3	Continue training of technical and administrative staff
4	Commence Road Safety and Road Asset Management Programme
5	Develop ICT Policy/Strategy
6	Spearhead improvement in Government's ICT infrastructure
7	Automate Government's high impact services
8	Equip ICT Division to offer improved services to Government Ministries/Departments
9	Facilitate the development of a government wide network to facilitate the delivery of E-services
10	Continue the MPID Registration Process
11	Increase use of Technology
12	Development Control
13	Heritage Conservation
14	Public Relations



FINANCIAL REQUIREMENT						
PROGRAM	Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	SUMMARY					
001	Administration	1,034,637	1,104,088	<b>1,068,682</b>	1,068,682	1,095,370
045	Community Development	109,853	143,058	<b>142,861</b>	142,861	142,861
069	Project, Implementation & Management Unit (PIMU)	1,544,557	1,572,744	<b>1,571,896</b>	1,574,396	1,574,396
101	Physical Planning	659,903	778,292	<b>776,185</b>	803,269	803,269
0115	Information and Communication Technology (ICT)	109,661	440,379	<b>303,879</b>	303,879	303,879
	<b>TOTAL RECURRENT</b>	<b>3,458,611</b>	<b>4,038,561</b>	<b>3,863,503</b>	<b>3,893,087</b>	<b>3,919,775</b>

MINISTRY OF COMMUNICATIONS, WORKS.....& COMMUNITY DEV. CAPITAL EXPENDITURE					
Local	16,510,830	17,537,593	<b>8,126,427</b>	9,800,000	9,800,000
External Funded - Grant	11,608,851	23,750,000	<b>41,794,251</b>	-	-
External Funded - Loan	5,465,994	5,000,000	<b>5,000,000</b>	-	-
<b>TOTAL CAPITAL</b>	<b>33,585,675</b>	<b>46,287,593</b>	<b>54,920,678</b>	<b>9,800,000</b>	<b>9,800,000</b>
<b>MINISTRY OF COMM., ..... TOTAL</b>	<b>37,044,286</b>	<b>50,326,154</b>	<b>58,784,180</b>	<b>13,693,087</b>	<b>13,719,775</b>

**Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT**

<b>FINANCIAL REQUIREMENT</b>						
S.O.C. Item No	Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>S.O.C. SUMMARY</b>						
310	Personal Emoluments	2,048,039	2,128,488	<b>2,037,622</b>	2,064,706	2,091,394
312	Wages	123,355	126,816	<b>126,816</b>	126,816	126,816
340	Professional Services (Wages & Salaries)	288,593	603,442	<b>513,442</b>	513,442	513,442
	<b>Total Personnel Direct</b>	<b>2,459,986</b>	<b>2,858,746</b>	<b>2,677,880</b>	<b>2,704,964</b>	<b>2,731,652</b>
314	Allowance	258,913	282,301	<b>272,886</b>	272,886	272,886
318	Local travel and subsistence	91,933	98,032	<b>110,032</b>	110,032	110,032
319	International travel and subsistence	3,630	11,500	<b>11,500</b>	11,500	11,500
326	Training	-	10,250	<b>10,250</b>	10,250	10,250
340	Professional Services (Allowances)	-	4,944	<b>4,944</b>	4,944	4,944
	<b>Total Personnel Indirect</b>	<b>354,476</b>	<b>407,027</b>	<b>409,612</b>	<b>409,612</b>	<b>409,612</b>
332	Supplies and Materials	208,762	250,500	<b>231,000</b>	231,000	231,000
	<b>Total Utilities &amp; Supplies</b>	<b>208,762</b>	<b>250,500</b>	<b>231,000</b>	<b>231,000</b>	<b>231,000</b>
334	Communications Expenses	600	600	<b>600</b>	600	600
336	Maintenance Services	46,286	43,000	<b>61,500</b>	61,500	61,500
338	Rental of Asset	61,563	145,800	<b>152,700</b>	152,700	152,700
342	Insurance	28,797	31,656	<b>31,479</b>	31,479	31,479
343	Other Services	281,232	281,232	<b>281,232</b>	281,232	281,232
	<b>Total Overhead</b>	<b>418,478</b>	<b>502,288</b>	<b>527,511</b>	<b>527,511</b>	<b>527,511</b>
352	Sundry Expenses	16,909	20,000	<b>17,500</b>	20,000	20,000
	<b>Total Other</b>	<b>16,909</b>	<b>20,000</b>	<b>17,500</b>	<b>20,000</b>	<b>20,000</b>
	<b>Total Recurrent Expenditure</b>	<b>3,458,611</b>	<b>4,038,561</b>	<b>3,863,503</b>	<b>3,893,087</b>	<b>3,919,775</b>

<b>STAFF SUMMARY</b>		Estimates 2014		Estimates 2015	
		Established	Non Established	Established	Non Established
Total Positions		84	8	57	8
Vacant Positions		32	-	5	-
Seconded Positions		-	-	-	-
Total Staff Working		52	8	52	8

**Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT**

DIVISION No.	DIVISION Name
<b>001</b>	<i>Administration</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide leadership, direction and support for the effective implementation of the Ministries programmes and projects 2. Maintain administrative procedures for all matters pertaining to the Ministry performance 3. Institutional strengthening of Ministry through training and staff development 4. Facilitate implementation of Cabinet decisions and provide timely feedback 5. To maintain transparency and accountability through management of financial resources (Recurrent and Capital Budget)	No. of reports to Cabinet.	
		No. Divisional reports	
		No. of management team meetings	
		No. of training sessions	

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>001</b>	<i>Administration</i>	1,034,637	1,104,088	<b>1,068,682</b>	1,068,682	1,095,370
310	Personal Emoluments	750,501	809,619	<b>783,285</b>	783,285	809,973
340	Professional Services (Wages & Salaries)	29,600	29,600	<b>29,600</b>	29,600	29,600
	<b>Total Personnel Direct</b>	<b>780,101</b>	<b>839,219</b>	<b>812,885</b>	812,885	839,573
314	Allowance	65,810	63,785	<b>54,713</b>	54,713	54,713
318	Local travel and subsistence	316	3,000	<b>3,000</b>	3,000	3,000
319	International travel and subsistence	-	5,600	<b>5,600</b>	5,600	5,600
326	Training	-	3,000	<b>3,000</b>	3,000	3,000
	<b>Total Personnel Indirect</b>	<b>66,126</b>	<b>75,385</b>	<b>66,313</b>	66,313	66,313
332	Supplies and Materials	118,659	126,000	<b>126,000</b>	126,000	126,000
	<b>Total Utilities &amp; Supplies</b>	<b>118,659</b>	<b>126,000</b>	<b>126,000</b>	126,000	126,000
334	Communications Expenses	600	600	<b>600</b>	600	600
336	Maintenance Services	15,000	15,000	<b>15,000</b>	15,000	15,000
338	Rental of Asset	13,800	13,800	<b>13,800</b>	13,800	13,800
342	Insurance	27,852	21,584	<b>21,584</b>	21,584	21,584
	<b>Total Overhead</b>	<b>57,252</b>	<b>50,984</b>	<b>50,984</b>	50,984	50,984
352	Sundry Expenses	12,500	12,500	<b>12,500</b>	12,500	12,500
	<b>Total Other</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	12,500	12,500
	<b>Total Recurrent Expenditure</b>	<b>1,034,637</b>	<b>1,104,088</b>	<b>1,068,682</b>	1,068,682	1,095,370

Capital Expenditure					
Local	2,872,741	2,745,109	<b>3,800,000</b>	450,000	450,000
External Funded - Grant	-	1,000,000	<b>3,850,000</b>	-	-
External Funded - Loan	1,772,419	500,000	<b>500,000</b>	-	-
<b>Administration Capital Expenditure</b>	<b>4,645,160</b>	<b>4,245,109</b>	<b>8,150,000</b>	<b>450,000</b>	<b>450,000</b>
<b>Administration Total Expenditure</b>	<b>5,679,797</b>	<b>5,349,197</b>	<b>9,218,682</b>	<b>1,518,682</b>	<b>1,545,370</b>

**Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	Minister	1	1		67,925	<b>67,925</b>
L	Permanent Secretary	2	2		154,620	<b>159,624</b>
L	Chief Technical Officer	1	1		10	<b>10</b>
	Project Co-ordinator*					
	Project Engineer*					
	Environmental Engineer*					
J	Senior Administrative Officer	1	1		53,424	<b>53,424</b>
H	Planning Officer II	1	1		34,656	<b>34,656</b>
H	Administrative Officer	3	3		93,912	<b>93,912</b>
H	Electrical Inspector	2	-		10	-
E	Executive Officer	1	1		35,220	<b>35,220</b>
D	Secretary	2	2		58,680	<b>58,680</b>
D	Clerk I	4	2		58,680	<b>58,680</b>
C	Clerk /Typist.	2	2		27,432	<b>27,432</b>
C	Clerk II	6	6		154,860	<b>129,024</b>
B	Clerk III	1	-		10	-
B	Junior Postman	2	1		22,836	<b>22,836</b>
A	Office Attendant	1	1		15,156	<b>15,156</b>
A	Caretaker	1	1		10	<b>10</b>
A	Mail Sorter	1	-		10	-
	Relief					
	<b>* Foreign Negotiated Salary</b>					
	<b>Total Salary Established Staff</b>	31	24	750,501	777,451	<b>756,589</b>
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>				32,168	<b>26,696</b>
	<b>Total Personnel Emolument</b>			750,501	809,619	<b>783,285</b>

**Unestablished Staff**

<b>Total Wages Unestablished Staff</b>	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-
<b>Total Wages Unestablished Staff</b>			-	-
<b>Total Personnel Emolument and Wages</b>			750,501	809,619

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	31	-	24	-
Vacant Positions	9	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	22	-	22	-

DTO POSTS	Number
Permanent Secretary	2
Chief Technical Officer	1
Planning Officer II	1
Total staff	4

**Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT**

DIVISION No.	DIVISION Name
<b>045</b>	<b>Community Development</b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the Programme, relative to Programme objectives and mission and vision statements)
1	To assist communities in developing/enhancing basic social amenities and infrastructure	No. of community leaders training in primary health care, drug avoidance, HIV and AIDS and conflict resolution	No. of chronic diseases
		No. of roads improved	No. of cases of mental (drug Induced)
		No. of community centres improved	No. of charged drug offenses
			No. of new cases in AIDS
			Reduction in cases of domestic violence

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>045</b>	<b>Community Development</b>	109,853	143,058	<b>142,861</b>	142,861	142,861
310	Personal Emoluments	79,420	74,696	<b>74,676</b>	74,676	74,676
340	Professional Services (Wages & Salaries)	24,715	50,846	<b>50,846</b>	50,846	50,846
	<b>Total Personnel Direct</b>	104,135	125,542	<b>125,522</b>	125,522	125,522
314	Allowance	2,871	5,944	<b>5,944</b>	5,944	5,944
318	Local travel and subsistence	-	3,300	<b>3,300</b>	3,300	3,300
	<b>Total Personnel Indirect</b>	2,871	9,244	<b>9,244</b>	9,244	9,244
332	Supplies and Materials	2,848	5,000	<b>5,000</b>	5,000	5,000
	<b>Total Utilities &amp; Supplies</b>	2,848	5,000	<b>5,000</b>	5,000	5,000
336	Maintenance Services	-	1,000	<b>1,000</b>	1,000	1,000
342	Insurance	-	1,772	<b>1,595</b>	1,595	1,595
	<b>Total Overhead</b>	-	2,772	<b>2,595</b>	2,595	2,595
352	Sundry Expenses		500	<b>500</b>	500	500
	<b>Total Other</b>	-	500	<b>500</b>	500	500
	<b>Total Recurrent Expenditure</b>	109,853	143,058	<b>142,861</b>	142,861	142,861

Capital Expenditure					
Local	-	-	<b>50,000</b>	350,000	350,000
External Funded - Grant	-	250,000	<b>250,000</b>	-	-
External Funded - Loan	-	-	-	-	-
<b>Community Development Capital Expenditure</b>	-	<b>250,000</b>	<b>300,000</b>	<b>350,000</b>	<b>350,000</b>
<b>Community Development Total Expenditure</b>	<b>109,853</b>	<b>393,058</b>	<b>442,861</b>	<b>492,861</b>	<b>492,861</b>

**Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
H	Co-ordinator Community Development	1	-		10	-
F	Senior Community Development Officer	2	-		10	-
D	Community Development Officer	2	2		50,100	<b>50,100</b>
C	Clerk/Typist	1	1		20,976	<b>20,976</b>
	*Six months provision					
	<b>Total Salary Established Staff</b>	6	3	79,420	71,096	<b>71,076</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>				3,600	<b>3,600</b>
	<b>Total Personnel Emolument</b>			79,420	74,696	<b>74,676</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			79,420	74,696	<b>74,676</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	6	-	3	-
Vacant Positions	3	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	3	-	3	-

DTO POSTS	Number
Community Development Officer	2
Total staff	2

**Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT**

<b>DIVISION No.</b>	<b>DIVISION Name</b>
<b>069</b>	<b><i>Project, Implementation &amp; Management Unit (PIMU)</i></b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To carryout building and infrastructural works in a cost effective manner and to high technical standards, by ensuring proper planning, implementation and evaluation.	Number of miles of roads constructed and maintained	Reduction in vehicle operation cost on the road network
			Decrease in the number of accidents along the road network
			Reduction in travel time on the road network
		Number of electrical inspections carried out	Reduction in the number of damages to buildings as a result of faulty electrical installations
		Number of contracts awarded	Type of contracts awarded
			Number of contracts completed within budget
		Number of buildings constructed and maintained	
		Number of Government Buildings in usable condition	
		Number of bridges constructed and maintained	

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>069</b>	<b><i>Project, Implementation &amp; Management Unit (PIMU)</i></b>	1,544,557	1,572,744	<b>1,571,896</b>	1,574,396	1,574,396
310	Personal Emoluments	874,383	825,364	<b>843,528</b>	843,528	843,528
312	Wages	123,355	126,816	<b>126,816</b>	126,816	126,816
	<b>Total Personnel Direct</b>	997,738	952,180	<b>970,344</b>	970,344	970,344
314	Allowance	113,487	140,800	<b>121,888</b>	121,888	121,888
318	Local travel and subsistence	63,235	72,532	<b>72,532</b>	72,532	72,532
319	International travel and subsistence	2,558	5,000	<b>5,000</b>	5,000	5,000
	<b>Total Personnel Indirect</b>	179,280	218,332	<b>199,420</b>	199,420	199,420
332	Supplies and Materials	57,810	90,000	<b>70,500</b>	70,500	70,500
	<b>Total Utilities &amp; Supplies</b>	57,810	90,000	<b>70,500</b>	70,500	70,500
336	Maintenance Services	27,786	23,500	<b>38,500</b>	38,500	38,500
338	Rental of Asset	-	-	<b>6,900</b>	6,900	6,900
342	Insurance	-	5,000	<b>5,000</b>	5,000	5,000
343	Other Services	281,232	281,232	<b>281,232</b>	281,232	281,232
	<b>Total Overhead</b>	309,018	309,732	<b>331,632</b>	331,632	331,632
352	Sundry Expenses	711	2,500	-	2,500	2,500
	<b>Total Other</b>	711	2,500	-	2,500	2,500
	<b>Total Recurrent Expenditure</b>	1,544,557	1,572,744	<b>1,571,896</b>	1,574,396	1,574,396

Capital Expenditure					
Local	13,107,464	-	<b>1,950,000</b>	9,000,000	9,000,000
External Funded - Grant	11,608,851	-	<b>36,000,000</b>	-	-
External Funded - Loan	1,232,355	-	<b>4,000,000</b>	-	-
<b>PIMU Capital Expenditure</b>	<b>25,948,670</b>	-	<b>41,950,000</b>	<b>9,000,000</b>	<b>9,000,000</b>
<b>PIMU Total Expenditure</b>	<b>27,493,227</b>	<b>1,572,744</b>	<b>43,521,896</b>	<b>10,574,396</b>	<b>10,574,396</b>

**Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
K	Senior Engineer	1	1		67,188	<b>67,188</b>
J	Engineer	2	2		122,568	<b>122,568</b>
J	Maintenance Engineer	2	2		108,240	<b>108,240</b>
J	Planning Engineer	1	1		46,956	<b>53,424</b>
I	Quantity Surveyor	3	1		47,304	<b>47,304</b>
I	Soil Analyst	1	-		10	-
H	Engineering Assistant	5	3		93,912	<b>140,868</b>
H	Building Inspector	1	1		46,956	<b>46,956</b>
G	Surveyor	1	1		10	<b>27,888</b>
E	Inspectors	9	5		239,208	<b>176,100</b>
D	Technical Assistant	3	-		10	-
C	Clerk II	1	1		20,976	<b>20,976</b>
B	Clerk III	1	-		10	-
A	Cleaner	1	1		16,008	<b>16,008</b>
A	Caretaker	1	1		16,008	<b>16,008</b>
	Relief				-	-
	<b>*Six months provision</b>					
	<b>Total Salary Established Staff</b>	33	20	874,383	825,364	<b>843,528</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			874,383	825,364	<b>843,528</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
2 Cleaners (PM Residence & Judges Residence), 2 Security and 7 Clerical Assistant	8	8		126,816	<b>126,816</b>
<b>Total Wages Unestablished Staff</b>	8	8	123,355	126,816	<b>126,816</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			123,355	126,816	<b>126,816</b>
<b>Total Personnel Emolument and Wages</b>			997,738	952,180	<b>970,344</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	33	8	20	8
Vacant Positions	14	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	19	8	19	8

DTO POSTS	Number
Senior Engineer	1
Engineer	2
Maintenance Engineer	2
Planning Engineer	1
Quantity Surveyor	1
Engineering Assistant	3
Building Inspector	1
Surveyor	1
Inspectors	5
<b>Total staff</b>	<b>17</b>



**Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT**

DIVISION No.	DIVISION Name
<b>101</b>	<b><i>Physical Planning</i></b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To guide future development of the state by establishing a National Physical Development Plan, local area plans and schemes for national development. 2. To ensure orderly and progressive development of land in a manner that will protect the environment and conserve the nation's heritage. 3. To implement the Grenada Building Codes and Guidelines 4. To Carry out development control activities to facilitate the administration of the planning and development control act and regulations the same. 5. To develop guidelines and strategies to reduce the impacts of natural hazards on vulnerable communities.	Implementation of Building Code and new Act and Regulations	Adherence to building standards and regulations
		No. of guidelines and standards for land Use Planning	Reduction in the impact of Climate Change on communities and the environment
		No. of National Heritage Sites	Preservation of historical sites
		Establishment of E-Services and Planning Information System Geonode	Availability of information to the Public; Increase awareness of planning matters and available services

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>101</b>	<b><i>Physical Planning</i></b>	659,903	778,292	<b>776,185</b>	803,269	803,269
310	Personal Emoluments	275,812	295,302	<b>268,198</b>	295,282	295,282
340	Professional Services (Wages & Salaries)	231,611	252,996	<b>252,996</b>	252,996	252,996
	<b>Total Personnel Direct</b>	507,422	548,298	<b>521,194</b>	548,278	548,278
314	Allowance	50,873	45,900	<b>55,397</b>	55,397	55,397
318	Local travel and subsistence	28,382	19,200	<b>31,200</b>	31,200	31,200
319	International travel and subsistence	1,072	900	<b>900</b>	900	900
326	Training	-	250	<b>250</b>	250	250
340	Professional Services (Allowances)	-	4,944	<b>4,944</b>	4,944	4,944
	<b>Total Personnel Indirect</b>	80,327	71,194	<b>92,691</b>	92,691	92,691
332	Supplies and Materials	19,445	19,500	<b>19,500</b>	19,500	19,500
	<b>Total Utilities &amp; Supplies</b>	19,445	19,500	<b>19,500</b>	19,500	19,500
336	Maintenance Services	3,500	3,500	<b>7,000</b>	7,000	7,000
338	Rental of Asset	47,763	132,000	<b>132,000</b>	132,000	132,000
342	Insurance	945	3,300	<b>3,300</b>	3,300	3,300
	<b>Total Overhead</b>	52,208	138,800	<b>142,300</b>	142,300	142,300
352	Sundry Expenses	500	500	<b>500</b>	500	500
	<b>Total Other</b>	500	500	<b>500</b>	500	500
	<b>Total Recurrent Expenditure</b>	659,903	778,292	<b>776,185</b>	803,269	803,269

Capital Expenditure					
Local	-	180,000	<b>155,000</b>	-	-
External Funded - Grant	-	-	-	-	-
External Funded - Loan	-	-	-	-	-
<b>Physical Planning Capital Expenditure</b>	-	<b>180,000</b>	<b>155,000</b>	-	-
<b>Physical Planning Total Expenditure</b>	<b>659,903</b>	<b>958,292</b>	<b>931,185</b>	<b>803,269</b>	<b>803,269</b>

**Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
J	Senior Planning Officer	1	1		10	10
J	Architect	1	-		10	-
I	Physical Planner	3	2		101,472	74,388
H	Building Inspector	2	2		93,912	93,912
H	Planning Technologist	2	2		46,956	46,956
D	Computer Operator	1	1		23,988	23,988
C	Clerk/Typist	1	-		10	-
B	Office Attendant/Cleaner	1	1		22,836	22,836
	*Six months provision					
	<b>Total Salary Established Staff</b>	12	9	275,812	289,194	262,090
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	6,108	6,108
	<b>Total Personnel Emolument</b>			275,812	295,302	268,198

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	-	-		-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Direct</b>			275,812	295,302	268,198

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	12	-	9	-
Vacant Positions	4	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	8	-	8	-

DTO POSTS	Number
Senior Planning Officer	1
Building Inspector	2
Physical Planner	2
Planning Technologist	2
Total staff	7

**Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT**

DIVISION No.	DIVISION Name
<b>0115</b>	<b>Information and Communication Technology (ICT)</b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To set clear goals, objectives and direction for ICT in Grenada 2. To Transform Government high impact services to E-Services 3. Facilitate the achievement of objectives and deliverables to be realised by the various projects managed by ICT division 4. To improve the level of service delivered to customers	Development of ICT policy and Strategy	Guidance and Understanding on the Way Forward of ICT Clarity on goals and roles in The ICT agenda
		Development /Implementation of structures necessary to facilitate the delivery of Government Services online	Easy access to information Increase in Grenada rating in Ease of Doing Business with Government
		Objectives and deliverables realised to required standards within agreed timeframes	Improvement in Grenada's rating by donor agencies
		Provide the Human and material resources needed to provide and improved and efficient services	Increased customer satisfaction

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>0115</b>	<b>Information and Communication Technology (ICT)</b>	109,661	440,379	<b>303,879</b>	303,879	303,879
310	Personal Emoluments	67,924	123,507	<b>67,935</b>	67,935	67,935
340	Professional Services (Wages & Salaries)	2,667	270,000	<b>180,000</b>	180,000	180,000
	<b>Total Personnel Direct</b>	70,591	393,507	<b>247,935</b>	247,935	247,935
314	Allowance	25,872	25,872	<b>34,944</b>	34,944	34,944
326	Training	-	7,000	<b>7,000</b>	7,000	7,000
	<b>Total Personnel Indirect</b>	25,872	32,872	<b>41,944</b>	41,944	41,944
332	Supplies and Materials	10,000	10,000	<b>10,000</b>	10,000	10,000
	<b>Total Utilities &amp; Supplies</b>	10,000	10,000	<b>10,000</b>	10,000	10,000
352	Sundry Expenses	3,198	4,000	<b>4,000</b>	4,000	4,000
	<b>Total Other</b>	3,198	4,000	<b>4,000</b>	4,000	4,000
	<b>Total Recurrent Expenditure</b>	109,661	440,379	<b>303,879</b>	303,879	303,879

Capital Expenditure					
Local	530,625	612,484	<b>2,171,427</b>	-	-
External Funded - Grant	-	500,000	<b>1,694,251</b>	-	-
External Funded - Loan	2,461,220	750,000	<b>500,000</b>	-	-
<b>ICT Capital Expenditure</b>	<b>2,991,845</b>	<b>1,862,484</b>	<b>4,365,678</b>	-	-
<b>ICT Total Expenditure</b>	<b>3,101,506</b>	<b>2,302,863</b>	<b>4,669,557</b>	<b>303,879</b>	<b>303,879</b>

**Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
K J	Minister	1	1		67,925	<b>67,925</b>
	Director of Communication	1	-		55,572	-
	Telecom Officer	1	1		10	<b>10</b>
	<b>Total Salary Established Staff</b>	2	1	67,924	123,507	<b>67,935</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			67,924	123,507	<b>67,935</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
		-			-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			67,924	123,507	<b>67,935</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Establish	Established	Non Established
Total Positions	2	-	1	-
Vacant Positions	2	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	-	-	-	-

DTO POSTS	Number
Total staff	-

## **Vote 32 - POST OFFICE**

**Vote 32 - POST OFFICE**

<b>FINANCIAL REQUIREMENT</b>						
<b>PROGRAM</b>	<b>Vote 32 - POST OFFICE</b>	<b>Actual Provisional 2014</b>	<b>Approved Estimates 2014</b>	<b>Estimates 2015</b>	<b>Forward Estimates 2016</b>	<b>Forward Estimates 2017</b>
	<b>SUMMARY</b>					
001	Administration*	-	90	<b>80</b>	80	80
		-	90	<b>80</b>	80	80

\* Thirty six (36) persons from eight (8) positions are seconded to the Grenada Postal Corporation. In this regard, a token provision of \$10.00 is made for each position

**Vote 32 - POST OFFICE**

<b>FINANCIAL REQUIREMENT</b>						
S.O.C. Item No	Vote 32 - POST OFFICE	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
310	<b>S.O.C. SUMMARY</b>					
	Personal Emoluments	-	90	<b>80</b>	80	80
	<b>Total Personnel Direct</b>	-	90	<b>80</b>	80	80
	<b>Total Recurrent Expenditure</b>	-	90	<b>80</b>	80	80

<b>STAFF SUMMARY</b>	Estimates 2014		Estimate 2015	
	Established	Non Established	Established	Non Established
Total Positions	37	-	36	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	37	-	36	-

**Vote 32 - POST OFFICE**

<b>DIVISION No.</b>	<b>DIVISION Name</b>
<b>001</b>	<i>Administration*</i>

**PROGRAMME OBJECTIVES**

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**FINANCIAL REQUIREMENT**

S.O.C. Item No	Vote 32 - POST OFFICE	Actual Provisional 2014	Approved Estimates 2014	<b>Estimates 2015</b>	Forward Estimates 2016	Forward Estimates 2017
<b>001</b>	<i>Administration*</i>	-	90	<b>80</b>	80	80
310	Personal Emoluments	-	90	<b>80</b>	80	80
	<b>Total Personnel Direct</b>	-	90	<b>80</b>	80	80
	<b>Total Recurrent Expenditure</b>	-	90	<b>80</b>	80	80



## Vote 32 - POST OFFICE

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
J	Postmaster General	1	-		10	-
D	Clerk I	2	2		10	10
C	Clerk II	5	5		10	10
B	Clerk III	5	5		10	10
C	Postal Assistant	1	1		10	10
C	Senior Postman	5	5		10	10
B	Junior Postman	12	12		10	10
B	Chauffeur/Mechanic	1	1		10	10
A	Mail Sorter	5	5		10	10
<b>Total Salary Established Staff</b>		37	36	-	90	80
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>					-	-
<b>Total Personnel Emolument</b>				-	90	80

## Unestablished Staff

	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>					
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Direct</b>			-	90	80

NUMBER OF STAFF	Estimates 2014		Estimate 2015	
	Established	Non Established	Established	Non Established
Total Positions	37	-	36	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	37	-	36	-

DTO POSTS	Number
None	-
Total staff	-

\* Thirty six (36) persons from eight (8) positions are seconded to the Grenada Postal Corporation. In this regard, a token provision of \$10.00 is made for each position



## **VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING**

**VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING****MISSION STATEMENT**

To provide services geared towards equitable and sustainable improvement in the quality of life of the People of Grenada, Carriacou and Petite Martinique

**VISION STATEMENT**

To become the vanguard and exemplary organisation for positive social development of the citizens of Grenada, Carriacou and Petite Martinique

<b>PRIORITIES 2014</b>		<b>ACHIEVEMENTS 2014</b>
1	To improve quality leadership and good management for the effective functioning of the Ministry.	Re-institutionalization of management and staff meetings , trainings and workshops for staff members
2	To commence implementation of the Social Safety Net Policy Framework and the Gender Equality Policy and Action Plan	Gender Equality Policy and Action Plan (GEPAP) completed and endorsed by Cabinet. Series of stakeholders training programmes completed. Social Safety Net Policy and Action Plan launched
3	To advance gender equality, promote equality of access and increase opportunities to strengthen individuals and families	Programmes addressing Men's Issues and sensitization on domestic violence launched in several communities
4	To improve the employability of clients through educational and skills training programmes (Implementation of the economic empowerment programme for unemployed and underemployed women.)	First phase of Economic Empowerment for unemployed women completed. 50 % of Participants gained permanent and seasonal employment.
5	To provide conditional cash transfer to poor and vulnerable households by promoting regular school attendance and healthy life styles	Cash transfers have been done on a timely manner. School attendance has been regular and punctual. Beneficiary education and training completed.
6	To support an improved quality of life for the elderly	Quarterly Senior newsletter published and distributed. Increase Clientele in the Geriatric Care Givers Programme
7	To expand the parenting programme	Regional acceptance of Grenada's Parenting Programme
8	To improve the services and mechanism for eradicating Gender Based Violence	Successful implementation of Gender Based Violence eradication activities under the State Response to End Violence Against Women Project
9	To strengthen the Juvenile Justice support systems (continue the implementation of the OECS USAID Juvenile Justice Project, the Juvenile Training Project and the institutional arrangement of the Bacolet Detention Centre)	Bacolet Juvenile Rehabilitation Centre completed. Programme to be launched. Successfully executed Rehabilitation Summer School for Youths in Conflict with the Law
10	To expand the Geriatric and Roving Caregivers Programmes	Geriatric and Roving Care Givers Programmes expanded. Successful participation of the Early Childhood Officers conference with Reach and SGU
11	To expand Counselling and general services	Increased clientele in Counselling Services Unit especially through self referrals. Preparation of a quality newsletter by the department of Social Services. Hosted World Social Worker Day activities

**PRIORITIES 2015**

1	To expand the House Repair and Soft Loan Programme
2	To cater to the needs of persons in poor living conditions
3	To prepare of Social Workers Code of Ethics
4	To develop an Action Plan to implement the Policy on Ageing
5	To provide conditional cash transfer to poor and vulnerable households with the implementation of a targeting tool and MIS
6	To develop Social Protection Legislation
7	To commence implementation of the Gender Equality Policy and Action Plan
8	To implement more programmes aimed at addressing Men's Issues, women's empowerment and parenting
9	Specialized training and strengthening of the Counselling Unit
10	To begin full implementation of the Strategic action plan to reduce Gender Based Violence
11	Implementation of the Juvenile Justice Act

<b>FINANCIAL REQUIREMENT</b>						
<b>PROGRAM</b>	<b>VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING</b>	<b>Actual Provisional 2014</b>	<b>Approved Estimates 2014</b>	<b>Estimates 2015</b>	<b>Forward Estimates 2016</b>	<b>Forward Estimates 2017</b>
	<b>SUMMARY</b>					
001	Administration	1,113,610	1,023,690	<b>1,242,178</b>	1,242,178	1,242,178
070	Housing	93,876	98,850	<b>49,644</b>	49,644	49,644
071	Social Services	6,214,276	5,468,088	<b>5,462,314</b>	5,462,314	5,462,314
072	Gender & Family Affairs	711,605	745,728	<b>745,728</b>	745,728	745,728
		<b>8,133,366</b>	<b>7,336,356</b>	<b>7,499,864</b>	<b>7,499,864</b>	<b>7,499,864</b>

## VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>S.O.C. SUMMARY</b>						
310	Personal Emoluments	1,896,199	1,773,341	<b>1,890,843</b>	1,890,843	1,890,843
312	Wages	-	10	<b>10</b>	10	10
	<b>Total Personnel Direct</b>	1,896,199	1,773,351	<b>1,890,853</b>	1,890,853	1,890,853
314	Allowance	128,377	127,152	<b>124,464</b>	124,464	124,464
318	Local travel and subsistence	5,694	12,750	<b>13,500</b>	13,500	13,500
319	International travel and subsistence	1,864	15,000	<b>15,000</b>	15,000	15,000
326	Training	-	1,000	-	-	-
	<b>Total Personnel Indirect</b>	135,935	155,902	<b>152,964</b>	152,964	152,964
330	Utilities	75,949	91,500	<b>91,500</b>	91,500	91,500
332	Supplies and Materials	46,928	42,000	<b>60,000</b>	60,000	60,000
	<b>Total Utilities &amp; Supplies</b>	122,877	133,500	<b>151,500</b>	151,500	151,500
334	Communications Expenses	109	500	<b>1,000</b>	1,000	1,000
336	Maintenance Services	9,072	9,000	<b>9,000</b>	9,000	9,000
341	Consultancy Services	-	-	<b>28,944</b>	28,944	28,944
342	Insurance	-	9,125	<b>9,125</b>	9,125	9,125
343	Other Services	50,400	68,740	<b>68,740</b>	68,740	68,740
	<b>Total Overhead</b>	59,581	87,365	<b>116,809</b>	116,809	116,809
344	Grants and Contributions	5,917,119	5,180,138	<b>5,180,138</b>	5,180,138	5,180,138
352	Sundry Expenses	1,655	6,100	<b>7,600</b>	7,600	7,600
	<b>Total Other</b>	5,918,774	5,186,238	<b>5,187,738</b>	5,187,738	5,187,738
	<b>Total Recurrent Expenditure</b>	<b>8,133,366</b>	<b>7,336,356</b>	<b>7,499,864</b>	<b>7,499,864</b>	<b>7,499,864</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	58	1	50	1
Vacant Positions	10	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	48	1	49	1

## VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING

DIVISION No.	DIVISION Name
001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the Ministry's programmes and activities	No. of policy papers, reports and briefings prepared for Minister and / or Cabinet	Satisfaction rating of Ministers with policy advice provided
		No. of staff / management meetings held	Level of satisfaction of staff with administrative support provided
		No. of payment vouchers processed	Cost of administration as a percentage of the budget
		No. of staff training courses delivered	% of staff that have received training
		No. of performance appraisals conducted	% of staff appraised : satisfactory rating or better

Financial Requirements						
S.O.C. Item No	VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
001	Administration	1,113,610	1,023,690	1,242,178	1,242,178	1,242,178
310	Personal Emoluments	984,761	894,135	1,059,367	1,059,367	1,059,367
312	Wages	-	10	10	10	10
	<b>Total Personnel Direct</b>	984,761	894,145	1,059,377	1,059,377	1,059,377
314	Allowance	72,745	61,920	59,232	59,232	59,232
318	Local travel and subsistence	200	3,000	3,000	3,000	3,000
319	International travel and subsistence	1,864	15,000	15,000	15,000	15,000
	<b>Total Personnel Indirect</b>	74,809	79,920	77,232	77,232	77,232
332	Supplies and Materials	43,811	30,000	55,000	55,000	55,000
	<b>Total Utilities &amp; Supplies</b>	43,811	30,000	55,000	55,000	55,000
334	Communications Expenses	109	500	1,000	1,000	1,000
336	Maintenance Services	9,072	9,000	9,000	9,000	9,000
341	Consultancy Services	-	-	28,944	28,944	28,944
342	Insurance	-	9,125	9,125	9,125	9,125
	<b>Total Overhead</b>	9,181	18,625	48,069	48,069	48,069
352	Sundry Expenses	1,048	1,000	2,500	2,500	2,500
	<b>Total Other</b>	1,048	1,000	2,500	2,500	2,500
	<b>Total Recurrent Expenditure</b>	1,113,610	1,023,690	1,242,178	1,242,178	1,242,178

## VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	Minister	1	1		67,925	67,925
L	Permanent Secretary	1	1		37,404	79,812
K	Director of Social Development	1	1		71,268	71,268
J	Director, Juvenile Justice	-	1		-	61,284
J	Senior Administrative Officer	2	2		122,568	122,568
I	Planning Officer I	2	1		10	10
H	Administrative Officer	2	2		40,800	87,756
H	Planning Officer II	1	1		37,704	37,704
H	Safety Net Officer	1	1		43,884	43,884
E	Executive Officer	4	4		139,044	139,044
D	Data Entry Clerk	1	1		29,340	29,340
D	Secretary	4	4		112,008	112,008
C	Clerk/Typist	1	1		22,572	22,572
C	Clerk II	8	6		114,576	114,576
B	Chauffeur/Assistant	1	1		22,836	22,836
A	Office Attendant	1	1		16,008	16,008
	Relief				-	19,140
	*Six months provision					
	<b>Total Salary Established Staff</b>	30	28	984,761	877,947	1,047,735
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>				16,188	11,632
	<b>Total Personnel Emolument</b>			984,761	894,135	1,059,367
Unestablished Staff		Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	Chauffer/Assistant	1	1	-	10	10
	<b>Total Wages Unestablished Staff</b>	1	1	-	10	10
	<b>Total Other Payment Unestablished Staff</b>			-	-	-
	<b>Total Wages Unestablished Staff</b>			-	10	10
	<b>Total Personnel Emoluments and Wages</b>			984,761	894,145	1,059,377

  

NUMBER OF STAFF		Estimates 2014		Estimates 2015	
		Established	Non Established	Established	Non Established
Total Positions		30	1	28	1
Vacant Positions		3	-	-	-
Seconded Positions		-	-	-	-
Total Staff Working		27	1	28	1

  

DTO POSTS	Number
Permanent Secretary	2
Director of Social Development	1
Director, Juvenile Justice	1
Planning Officer I	1
Planning Officer II	1
Safety Net Officer	1
Total staff	7

## VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING

DIVISION No.	DIVISION Name
<b>070</b>	<b>Housing</b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	Provision of services to improve accessibility to housing, the quality of housing stock and the provision of emergency repairs	No. of requests for assistance	No. of houses repaired
		No. of applications for assistance	Estimated number of homeless persons

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>070</b>	<b>Housing</b>	93,876	98,850	<b>49,644</b>	49,644	49,644
310	Personal Emoluments	92,100	92,100	<b>45,144</b>	45,144	45,144
	<b>Total Personnel Direct</b>	92,100	92,100	<b>45,144</b>	45,144	45,144
318	Local travel and subsistence	-	2,750	<b>1,500</b>	1,500	1,500
326	Training	-	1,000	-	-	-
	<b>Total Personnel Indirect</b>	-	3,750	<b>1,500</b>	1,500	1,500
332	Supplies and Materials	1,776	3,000	<b>3,000</b>	3,000	3,000
	<b>Total Utilities &amp; Supplies</b>	1,776	3,000	<b>3,000</b>	3,000	3,000
	<b>Total Recurrent Expenditure</b>	93,876	98,850	<b>49,644</b>	49,644	49,644



## VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
H	Coordinator Housing	1	-		46,956	-
C	Clerk II	2	2		45,144	45,144
	*Six months provision					
	<b>Total Salary Established Staff</b>	3	2	92,100	92,100	45,144
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>			-		-
	<b>Total Personnel Emolument</b>			92,100	92,100	45,144

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			92,100	92,100	45,144

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	3	-	2	-
Vacant Positions	1		-	-
Study Leave	-		-	
Seconded Positions		-		-
Total Staff Working	2	-	2	-

DTO POSTS	Number
Total staff	-

## VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING

DIVISION No.	DIVISION Name
071	Social Services

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1		No. of psycho-educational programmes developed	% of participants in psy-education programmes who reoffend
		No. of individual and family interventions	% of interventions successfully resolved
		No. of multi-sectoral case strategies developed	% of multi-sectoral cases resolved
		No. of training programmes delivered for juvenile offenders	% of youths undergoing rehabilitation programmes in employment within six months of completing course
		No. of juvenile intervention cases	Recidivism rate of juveniles attending programmes and/or interventions

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING	Actual Provisional	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
071	Social Services	6,214,276	5,468,088	5,462,314	5,462,314	5,462,314
310	Personal Emoluments	580,994	548,162	547,388	547,388	547,388
	<b>Total Personnel Direct</b>	580,994	548,162	547,388	547,388	547,388
314	Allowance	50,688	53,088	53,088	53,088	53,088
318	Local travel and subsistence	5,494	6,000	8,000	8,000	8,000
	<b>Total Personnel Indirect</b>	56,182	59,088	61,088	61,088	61,088
330	Utilities	75,949	91,500	91,500	91,500	91,500
332	Supplies and Materials	-	7,000	-	-	-
	<b>Total Utilities &amp; Supplies</b>	75,949	98,500	91,500	91,500	91,500
344	Grants and Contributions*	5,501,151	4,762,338	4,762,338	4,762,338	4,762,338
	<b>Total Other</b>	5,501,151	4,762,338	4,762,338	4,762,338	4,762,338
	<b>Total Recurrent Expenditure</b>	6,214,276	5,468,088	5,462,314	5,462,314	5,462,314

\*Includes allocation for the Child Welfare Authority - \$2,734,826; Homes for the Aged - \$1,539,512; and GRENCASE - \$108,000

## VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
J	Chief Social Development Officer	1	1		61,284	<b>61,284</b>
J	Psychologist	1	1		10	<b>53,424</b>
I	Social Analyst	1	-		10	-
I	Social Worker I	7	7		322,152	<b>267,984</b>
I	Clinical Counsellor	2	2		47,304	<b>47,304</b>
H	Probation Officer	1	1		46,956	<b>46,956</b>
F	Social Worker II	3	1		38,904	<b>38,904</b>
C	Clerk/Typist	1	1		27,432	<b>27,432</b>
C	Clerk II	1	-		10	-
	*Six months provision					
<b>Total Salary Established Staff</b>		18	14	580,994	544,062	<b>543,288</b>
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>				-	4,100	<b>4,100</b>
<b>Total Personnel Emolument</b>				580,994	548,162	<b>547,388</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			580,994	548,162	<b>547,388</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	18	-	14	-
Vacant Positions	5	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	13	-	13	-

DTO POSTS	Number
Chief Social Development Officer	1
Psychologist	1
Social Worker I	7
Social Worker II	1
Clinical Counsellor	2
Probation Officer	1
Total staff	13

## VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING

DIVISION No.	DIVISION Name
072	<i>Gender &amp; Family Affairs</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To promote and create an enabling environment, and provide specific services, to support the advancement of gender equality, women's empowerment and stronger families using a human rights perspective.	No. of laws, policies and programmes reviewed to evaluate gender equality	% of reviewed laws, policies and programmes that incorporate gender equality targets
		No. of activities held on gender equality issues	Level of gender sensitivity and personal ownership
		No. of services and programmes to prevent and respond to gender-based violence	No. of reported cases of intimate partner violence (domestic violence) and sexual abuse
		No. of persons accessing services for intimate partner violence and sexual abuse	% of reported intimate partner violence and sexual abuse cases successfully concluded
		No. of women participating in opportunities for empowerment	Ratio of the average monthly or annual earnings (female to male)
			% of persons in leadership positions who are women
		No. of gender-related policy papers and reports prepared	No. of sectors with evidence of women's and men's access to equal opportunities

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
072	<i>Gender &amp; Family Affairs</i>	711,605	745,728	745,728	745,728	745,728
310	Personal Emoluments	238,344	238,944	238,944	238,944	238,944
	<b>Total Personnel Direct</b>	238,344	238,944	238,944	238,944	238,944
314	Allowance	4,944	12,144	12,144	12,144	12,144
318	Local travel and subsistence		1,000	1,000	1,000	1,000
	<b>Total Personnel Indirect</b>	4,944	13,144	13,144	13,144	13,144
332	Supplies and Materials	1,341	2,000	2,000	2,000	2,000
	<b>Total Utilities &amp; Supplies</b>	1,341	2,000	2,000	2,000	2,000
343	Other Services	50,400	68,740	68,740	68,740	68,740
	<b>Total Overhead</b>	50,400	68,740	68,740	68,740	68,740
344	Grants and Contributions	415,968	417,800	417,800	417,800	417,800
352	Sundry Expenses	607	5,100	5,100	5,100	5,100
	<b>Total Other</b>	416,575	422,900	422,900	422,900	422,900
	<b>Total Recurrent Expenditure</b>	711,605	745,728	745,728	745,728	745,728

## VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
J	Senior Programme Officer	1	1		49,524	<b>49,524</b>
I	Gender Analyst	1	1		38,148	<b>38,148</b>
H	Domestic Violence Programme Officer	1	1		46,956	<b>46,956</b>
G	Gender Programme Development Officer I	1	1		42,576	<b>42,576</b>
F	Gender Programme Development Officer II	2	1		38,904	<b>38,904</b>
C	Clerk/Typist	1	1		22,836	<b>22,836</b>
<b>Total Salary Established Staff</b>		7	6	238,344	238,944	<b>238,944</b>
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personnel Emolument</b>				238,344	238,944	<b>238,944</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			238,344	238,944	<b>238,944</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	7	-	6	-
Vacant Positions	1	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	6	-	6	-

DTO POSTS	Number
Senior Programme Officer	1
Gender Programme Development Officer II	1
Total staff	2



**Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS  
AND LOCAL GOVERNMENT**

**Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT****MISSION STATEMENT**

To co-ordinate and facilitate all Government related activities and programmes for Carriacou and Petite Martinique through high quality services, shared responsibility, participation, increased productivity and appropriate technical support.

**VISION STATEMENT**

To provide service to the people of Carriacou and Petite Martinique through a co-operative, collaborative and effective working relationship with all other

<b>PRIORITIES 2014</b>		<b>ACHIEVEMENTS 2014</b>
1	Reconstruction and expansion of the Lauriston Airport	Topographical survey and analysis completed.
2	Rehabilitation of roads	In excess 4000 feet of roads rehabilitated in Carriacou and Petite Martinique
3	Develop the water system in Carriacou and Petite Martinique	Desalination plants constructed in Carriacou and Petite Martinique, and solar field established to power plant in Petite Martinique
4	Provide support to festivals in Carriacou and Petite Martinique	Financial, technical and material assistance to festivals in Carriacou and Petite Martinique
5	Rehabilitation of Top Hill Senior Citizens Home	Construction 65 % complete
6	Continue work on the Sandy Island Oyster Bed Marine Protected Area	Building and launch of patrol boat and survey of marine stocks within the MPA

<b>PRIORITIES 2015</b>	
1	Reconstruction and expansion of the Lauriston Airport
2	Continue work on the rehabilitation of roads in Carriacou and Petite Martinique
3	Development of the water system in Carriacou and Petite Martinique
4	Construction of a sporting complex for Petite Martinique
5	Continued execution of the CARILED projects under Local Government
6	Provide sustainable support to the festivals of Carriacou and Petite Martinique

<b>FINANCIAL REQUIREMENT</b>						
<b>PROGRAM</b>	<b>Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT</b>	<b>Actual Provisional 2014</b>	<b>Approved Estimates 2014</b>	<b>Estimates 2015</b>	<b>Forward Estimates 2016</b>	<b>Forward Estimates 2017</b>
	<b>SUMMARY</b>					
001	Administration	1,463,136	1,503,547	<b>1,510,560</b>	1,548,254	1,556,174
074	Agricultural Division	760,477	899,479	<b>775,804</b>	783,404	783,404
075	Public works Division	213,034	256,046	<b>271,856</b>	269,056	269,056
017	Youth, Sports, Culture & Community Dev.	340,111	354,296	<b>382,364</b>	381,164	381,164
032	Social Development	1,141,605	1,191,430	<b>1,191,420</b>	1,192,420	1,192,420
0108	Schools Administration & Management Unit (C'Cou)	4,969,891	4,922,079	<b>5,004,386</b>	4,898,314	4,898,314
		<b>8,888,253</b>	<b>9,126,877</b>	<b>9,136,390</b>	<b>9,072,612</b>	<b>9,080,532</b>



## Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>S.O.C. SUMMARY</b>						
310	Personal Emoluments	5,676,567	5,701,497	<b>5,758,606</b>	5,687,928	5,695,848
312	Wages	93,952	201,877	<b>100,000</b>	100,000	100,000
340	Professional Services (Wages & Salaries)	749,523	777,285	<b>764,436</b>	764,436	764,436
	<b>Total Personnel Direct</b>	<b>6,520,042</b>	<b>6,680,659</b>	<b>6,623,042</b>	<b>6,552,364</b>	<b>6,560,284</b>
314	Allowance	184,774	191,844	<b>206,824</b>	217,624	217,624
318	Local travel and subsistence	94,591	116,400	<b>107,650</b>	108,650	108,650
319	International travel and subsistence	-	3,000	<b>3,000</b>	3,000	3,000
324	Hosting and entertainment	8,532	10,000	<b>10,000</b>	10,000	10,000
326	Training	-	5,600	<b>5,600</b>	5,600	5,600
340	Professional Services (Allowances)	7,373	12,288	<b>12,288</b>	12,288	12,288
	<b>Total Personnel Indirect</b>	<b>295,269</b>	<b>339,132</b>	<b>345,362</b>	<b>357,162</b>	<b>357,162</b>
332	Supplies and Materials	263,925	238,500	<b>236,500</b>	240,500	240,500
	<b>Total Utilities &amp; Supplies</b>	<b>263,925</b>	<b>238,500</b>	<b>236,500</b>	<b>240,500</b>	<b>240,500</b>
336	Maintenance Services	123,133	148,000	<b>166,000</b>	168,000	168,000
338	Rental of Asset	76,099	59,000	<b>77,000</b>	79,000	79,000
341	Consultancy Services	-	7,000	<b>1,000</b>	5,000	5,000
342	Insurance	24,758	25,130	<b>25,130</b>	20,130	20,130
343	Other Services	88,810	82,996	<b>105,996</b>	90,996	90,996
	<b>Total Overhead</b>	<b>312,799</b>	<b>322,126</b>	<b>375,126</b>	<b>363,126</b>	<b>363,126</b>
344	Grants and Contributions	1,453,753	1,488,360	<b>1,503,360</b>	1,503,360	1,503,360
352	Sundry Expenses	42,465	58,100	<b>53,000</b>	56,100	56,100
	<b>Total Other</b>	<b>1,496,218</b>	<b>1,546,460</b>	<b>1,556,360</b>	<b>1,559,460</b>	<b>1,559,460</b>
	<b>Total Recurrent Expenditure</b>	<b>8,888,253</b>	<b>9,126,877</b>	<b>9,136,390</b>	<b>9,072,612</b>	<b>9,080,532</b>

STAFF SUMMARY	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	175	9	161	9
Vacant Positions	16	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	159	9	159	9

## Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT

DIVISION No.	DIVISION Name
001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To coordinate activities of all divisions within the ministry, and supervise departments of other line ministries, so as to ensure that the people of Carriacou and Petite Martinique receive timely, effective and high quality services	High quality of service delivery.	Satisfied customers within and without the ministry
		Improved linkages and delivery times between Carriacou and Petite Martinique and Mainland Grenada	Greater comparability in services available on mainland and Sister Isles

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
001	Administration	1,463,136	1,503,547	1,510,560	1,548,254	1,556,174
310	Personal Emoluments	420,674	459,178	463,432	501,126	509,046
340	Professional Services (Wages & Salaries)	620,599	657,285	628,044	628,044	628,044
	<b>Total Personnel Direct</b>	1,041,273	1,116,463	1,091,476	1,129,170	1,137,090
314	Allowance	55,447	60,300	60,300	60,300	60,300
318	Local travel and subsistence	63,893	70,000	70,000	70,000	70,000
319	International travel and subsistence	-	2,500	2,500	2,500	2,500
324	Hosting and entertainment	8,532	10,000	10,000	10,000	10,000
340	Professional Services (Allowances)	7,373	12,288	12,288	12,288	12,288
	<b>Total Personnel Indirect</b>	135,245	155,088	155,088	155,088	155,088
332	Supplies and Materials	117,081	92,000	92,000	92,000	92,000
	<b>Total Utilities &amp; Supplies</b>	117,081	92,000	92,000	92,000	92,000
336	Maintenance Services	31,645	17,000	32,000	32,000	32,000
338	Rental of Asset	48,712	37,000	49,000	49,000	49,000
342	Insurance	7,683	8,000	8,000	8,000	8,000
343	Other Services	79,503	74,996	79,996	79,996	79,996
	<b>Total Overhead</b>	167,543	136,996	168,996	168,996	168,996
352	Sundry Expenses	1,994	3,000	3,000	3,000	3,000
	<b>Total Other</b>	1,994	3,000	3,000	3,000	3,000
	<b>Total Recurrent Expenditure</b>	1,463,136	1,503,547	1,510,560	1,548,254	1,556,174

## Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	Minister	1	1		10	10
	Parliamentary Secretary	1	1		46,560	46,560
L	Permanent Secretary	1	1		74,808	69,840
L	Permanent Secretary (Local Government)	1	1		79,812	79,812
K	Director of Technical Services	1	1		10	10
K	Director of Social Services	1	-		10	-
J	Senior Administrative Officer	1	1		53,424	53,424
J	Internal Auditor	1	-		10	-
I	Planning Officer I	1	-		10	-
H	Administrative Officer	2	2		10	46,956
H	Planning Officer II	1	1		37,704	10
E	Executive Officer	1	1		27,060	27,060
E	Public Relations Officer	1	1		31,548	31,548
E	Executive Officer with responsibility for Petite Martinique	1	1		21,336	21,336
D	Secretary	4	2		48,480	48,480
C	Clerk/Typist	2	1		25,836	10
C	Clerk 11	1	1		-	25,836
<b>Total Salary Established Staff</b>		20	14	420,674	446,628	450,892
<b>Salary Increment</b>					-	-
<b>Total Other Payment Established Staff</b>				-	12,540	12,540
<b>Total Personnel Emolument</b>				420,674	459,168	463,432

## Un-established Staff

<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			420,674	459,168	463,432

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	20	-	14	
Vacant Positions	7	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	13	-	13	-

DTO POSTS	Number
Permanent Secretary	1
Public Relations Officer	1
Permanent Secretary (Local Government)	1
Planning Officer II	1
Total staff	4

## Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT

DIVISION No.	DIVISION Name
074	Agricultural Division

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To ensure a vibrant agriculture sector in Carriacou and Petite Martinique by providing quality services to farmers and other stakeholders.	Increase number of training workshops	Increased fish landings and improved quality of animal stock
		Increase quarantine patrols/monitoring and pest management	Drop in incidence of fruit fly and other pests with corresponding improvement in food quality
		Improved market access	Greater profit margins for farmers in Carriacou and Petite Martinique

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
074	<b>Agricultural Division</b>	760,477	899,479	775,804	783,404	783,404
310	Personal Emoluments	414,170	433,658	422,460	422,460	422,460
312	Wages	93,952	201,877	100,000	100,000	100,000
	<b>Total Personnel Direct</b>	508,121	635,535	522,460	522,460	522,460
314	Allowance	56,679	62,544	58,944	62,544	62,544
318	Local travel and subsistence	17,433	23,400	17,400	17,400	17,400
319	International travel and subsistence	-	500	500	500	500
326	Training	-	1,000	1,000	1,000	1,000
	<b>Total Personnel Indirect</b>	74,112	87,444	77,844	81,444	81,444
332	Supplies and Materials	84,702	85,000	83,000	85,000	85,000
	<b>Total Utilities &amp; Supplies</b>	84,702	85,000	83,000	85,000	85,000
336	Maintenance Services	43,585	40,000	43,000	45,000	45,000
338	Rental of Asset	9,933	5,000	10,000	10,000	10,000
342	Insurance	2,578	7,500	2,500	2,500	2,500
	<b>Total Overhead</b>	56,096	52,500	55,500	57,500	57,500
352	Sundry Expenses	37,445	39,000	37,000	37,000	37,000
	<b>Total Other</b>	37,445	39,000	37,000	37,000	37,000
	<b>Total Recurrent Expenditure</b>	760,477	899,479	775,804	783,404	783,404

## Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
J	Programme Manager	1	-		10	-
I	Senior Agricultural Officer	1	1		54,168	54,168
H	Forester II	1	1		46,956	46,956
H	District Agricultural Officer	1	1		46,956	46,956
G	Fisheries Officer II	1	1		42,576	42,576
G	Assistant District Agricultural Instructor I	1	1		42,576	42,576
F	Assistant District Agricultural Officer	3	3		112,836	112,836
D	Junior Lands Officer	1	1		29,340	29,340
C	Clerk/Typist	1	1		20,976	24,216
B	Office Attendant/Cleaner	1	1		22,836	22,836
	Relief				-	-
	*Six months provision					
	<b>Total Salary Established Staff</b>	12	11	414,170	419,230	422,460
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>				14,428	-
	<b>Total Personnel Emolument</b>			414,170	433,658	422,460
Unestablished Staff		Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
Stockman, Watchman, Foreman, Patrolman, Machine Operator, Assistant Machine Operator, Agricultural Worker, Attendant/Cleaner, Market Supervisor		9	9	93,952	201,877	100,000
	<b>Total Wages Unestablished Staff</b>	9	9	93,952	201,877	100,000
	<b>Total Other Payment Unestablished Staff</b>			-	-	-
	<b>Total Wages Unestablished Staff</b>			93,952	201,877	100,000
	<b>Total Personnel Emoluments and Wages</b>			508,121	635,535	522,460
NUMBER OF STAFF		Estimates 2014		Estimates 2015		
		Established	Non Established	Established	Non Established	
	Total Positions	12	9	11	9	
	Vacant Positions	1	-	-	-	
	Seconded Positions	-	-	-	-	
	Total Staff Working	11	9	11	9	
DTO POSTS		Number				
	Senior Agricultural Officer	1				
	Forester II	1				
	District Agricultural Officer	1				
	Assistant District Agricultural Instructor I	1				
	Assistant District Agricultural Officer	3				
	Junior Land Officer	1				
	Fisheries Officer II	1				
	Total staff	9				

## Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT

DIVISION No.	DIVISION Name
075	Public works Division

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To ensure continued improvement of the major road network and drainage systems and the maintenance of government buildings in Carriacou and Petite Martinique.	Rehabilitation of island roads	Improved accessibility and opportunity for construction and farming.
		De-bushing of roads	Safer conditions for motorist and pedestrians.
		Timely and routine maintenance of government buildings	Comfortable and safe work environment for customers and staff

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
075	Public works Division	213,034	256,046	271,856	269,056	269,056
310	Personal Emoluments	88,289	82,216	82,196	82,196	82,196
	<b>Total Personnel Direct</b>	88,289	82,216	82,196	82,196	82,196
314	Allowance	7,985	7,200	12,780	19,980	19,980
318	Local travel and subsistence	813	5,500	2,750	2,750	2,750
	<b>Total Personnel Indirect</b>	8,798	12,700	15,530	22,730	22,730
332	Supplies and Materials	37,113	40,000	37,000	40,000	40,000
	<b>Total Utilities &amp; Supplies</b>	37,113	40,000	37,000	40,000	40,000
336	Maintenance Services	43,657	85,000	85,000	85,000	85,000
338	Rental of Asset	17,453	17,000	18,000	20,000	20,000
341	Consultancy Services	-	5,000	1,000	5,000	5,000
342	Insurance	14,497	9,630	14,630	9,630	9,630
343	Other Services	3,173	3,000	18,000	3,000	3,000
	<b>Total Overhead</b>	78,780	119,630	136,630	122,630	122,630
352	Sundry Expenses	53	1,500	500	1,500	1,500
	<b>Total Other</b>	53	1,500	500	1,500	1,500
	<b>Total Recurrent Expenditure</b>	213,034	256,046	271,856	269,056	269,056

## Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
J	Civil Engineer	1	1		46,956	<b>46,956</b>
J	Programme Manager	1	-		10	-
H	Engineering Assistant	1	1		10	<b>10</b>
E	Water Assessment Officer	1	-		10	-
E	Road Officer	1	1		35,220	<b>35,220</b>
<b>Total Salary Established Staff</b>		5	3	88,289	82,216	<b>82,196</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personnel Emolument</b>				88,289	82,216	<b>82,196</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			88,289	82,216	<b>82,196</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	5	-	3	-
Vacant Positions	2	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	3	-	3	-

DTO POSTS	Number
Road Officer	1
Civil Engineer	1
Engineering Assistant	1
Total staff	3

## Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT

DIVISION No.	DIVISION Name
017	Youth, Sports, Culture & Community Dev.

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To promote and encourage a unique and vibrant community spirit through sports and culture by improving our sporting infrastructure and preserving our cultural heritage.	Increase in training workshop/ programmes	Labour force with wider range of skills
		Development of sporting facilities	Talented athletes and sportsmen who can compete with distinction
		Establishment of cultural programmes in schools	Greater percentage of populace involved in cultural activities

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
017	<b>Youth, Sports, Culture &amp; Community Dev.</b>	340,111	354,296	<b>382,364</b>	381,164	381,164
310	Personal Emoluments	32,243	31,196	<b>59,064</b>	59,064	59,064
	<b>Total Personnel Direct</b>	32,243	31,196	<b>59,064</b>	59,064	59,064
314	Allowance	-	7,200	<b>7,200</b>	7,200	7,200
318	Local travel and subsistence	4,381	5,000	<b>5,000</b>	5,000	5,000
326	Training	-	800	<b>800</b>	800	800
	<b>Total Personnel Indirect</b>	4,381	13,000	<b>13,000</b>	13,000	13,000
332	Supplies and Materials	8,452	11,500	<b>11,500</b>	10,500	10,500
	<b>Total Utilities &amp; Supplies</b>	8,452	11,500	<b>11,500</b>	10,500	10,500
336	Maintenance Services	4,246	5,000	<b>5,000</b>	5,000	5,000
	<b>Total Overhead</b>	4,246	5,000	<b>5,000</b>	5,000	5,000
344	Grants and Contributions	290,000	290,000	<b>290,000</b>	290,000	290,000
352	Sundry Expenses	789	3,600	<b>3,800</b>	3,600	3,600
	<b>Total Other</b>	290,789	293,600	<b>293,800</b>	293,600	293,600
	<b>Total Recurrent Expenditure</b>	340,111	354,296	<b>382,364</b>	381,164	381,164



## Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
G	Senior Coach	1	1		10	27,888
F	Cultural Officer	1	1		31,176	31,176
D	Sports Officer	1	-		10	-
	*Six months Provision					
	<b>Total Salary Established Staff</b>	3	2	32,243	31,196	59,064
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			32,243	31,196	59,064

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			32,243	31,196	59,064

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	3	-	2	-
Vacant Positions	1	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	2	-	2	-

DTO POSTS	Number
Senior Coach	1
Cultural Officer	1
Total staff	2

## Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT

DIVISION No.	DIVISION Name
032	<i>Social Development</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide an improved quality of life for citizens of Carriacou & Petite Martinique through the provision of adequate housing needs, empowerment through skills based programmes as well as increasing opportunities to improve social economic productivity.	Increase in the number of citizens benefiting from the housing program	Improvements in the quality of housing stock
		Increase in persons benefiting from skills training workshop/ programmes	An educated and progressive-minded people
		Increase in eligible persons receiving public assistance	Reduction in levels of poverty

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
032	<i>Social Development</i>	1,141,605	1,191,430	<b>1,191,420</b>	1,192,420	1,192,420
310	Personal Emoluments	75,840	75,870	<b>75,860</b>	75,860	75,860
	<b>Total Personnel Direct</b>	75,840	75,870	<b>75,860</b>	75,860	75,860
314	Allowance	7,200	7,200	<b>7,200</b>	7,200	7,200
318	Local travel and subsistence	4,776	6,000	<b>6,000</b>	7,000	7,000
	<b>Total Personnel Indirect</b>	11,976	13,200	<b>13,200</b>	14,200	14,200
332	Supplies and Materials	7,852	3,000	<b>3,000</b>	3,000	3,000
	<b>Total Utilities &amp; Supplies</b>	7,852	3,000	<b>3,000</b>	3,000	3,000
344	Grants and Contributions	1,043,753	1,092,360	<b>1,092,360</b>	1,092,360	1,092,360
352	Sundry Expenses	2,184	7,000	<b>7,000</b>	7,000	7,000
	<b>Total Other</b>	1,045,937	1,099,360	<b>1,099,360</b>	1,099,360	1,099,360
	<b>Total Recurrent Expenditure</b>	1,141,605	1,191,430	<b>1,191,420</b>	1,192,420	1,192,420

## Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
J	Programme Manager	1	1		10	<b>10</b>
I	Social Worker I	1	-		10	-
F	Social Worker II	1	1		38,904	<b>38,904</b>
F	Co-ordinator II	1	1		36,936	<b>36,936</b>
E	Assistant Safety Net Officer	1	1		10	<b>10</b>
<b>Total Salary Established Staff</b>		5	4	75,840	75,870	<b>75,860</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personnel Emolument</b>				75,840	75,870	<b>75,860</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			75,840	75,870	<b>75,860</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	5	-	4	-
Vacant Positions	2	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	3	-	3	-

DTO POSTS	Number
Social Worker II	1
Total staff	1

## Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT

DIVISION No.	DIVISION Name
0108	Schools Administration & Management Unit (C'Cou)

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To upgrade the educational standards in schools through proper management and supervision, thus contributing to educated populace	Increase in the percentage of qualified teachers	More students leaving school with necessary qualifications for world of work

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
0108	<b>Schools Administration &amp; Management Unit (C'Cou)</b>	4,969,891	4,922,079	5,004,386	4,898,314	4,898,314
310	Personal Emoluments	4,645,351	4,619,379	4,655,594	4,547,222	4,547,222
340	Professional Services (Wages & Salaries)*	128,924	120,000	136,392	136,392	136,392
	<b>Total Personnel Direct</b>	4,774,275	4,739,379	4,791,986	4,683,614	4,683,614
314	Allowance	57,462	47,400	60,400	60,400	60,400
318	Local travel and subsistence	3,296	6,500	6,500	6,500	6,500
326	Training	-	3,800	3,800	3,800	3,800
	<b>Total Personnel Indirect</b>	60,758	57,700	70,700	70,700	70,700
332	Supplies and Materials	8,724	7,000	10,000	10,000	10,000
	<b>Total Utilities &amp; Supplies</b>	8,724	7,000	10,000	10,000	10,000
336	Maintenance Services	-	1,000	1,000	1,000	1,000
341	Consultancy Services	-	2,000	-	-	-
343	Other Services	6,133	5,000	8,000	8,000	8,000
	<b>Total Overhead</b>	6,133	8,000	9,000	9,000	9,000
344	Grants and Contributions	120,000	106,000	121,000	121,000	121,000
352	Sundry Expenses	-	4,000	1,700	4,000	4,000
	<b>Total Other</b>	120,000	110,000	122,700	125,000	125,000
	<b>Total Recurrent Expenditure</b>	4,969,891	4,922,079	5,004,386	4,898,314	4,898,314

## Vote 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
I	Education Officer	1	1		38,148	<b>50,724</b>
I	Early Childhood Education Officer	1	1		38,148	<b>10</b>
I	Principal	2	2		107,784	<b>107,784</b>
H	Principal	6	6		163,464	<b>186,816</b>
H	Graduate Teacher	7	7		709,104	<b>794,124</b>
G	Qualified Teacher	33	33		1,539,765	<b>1,570,464</b>
F	Certificated I Teacher	43	43		1,253,448	<b>1,176,184</b>
E	Certificated II Teacher	30	30		633,960	<b>633,960</b>
C	Probationer Teacher	2	2		100,104	<b>100,104</b>
C	Clerk/Typist	2	1		35,424	<b>17,712</b>
C	Library Clerk	1	-		10	<b>-</b>
C	Clerk II	1	1		10	<b>17,712</b>
A	Office./Attendant	1	-		10	<b>-</b>
<b>Total Salary Established Staff</b>		<b>130</b>	<b>127</b>	<b>4,645,351</b>	<b>4,619,379</b>	<b>4,655,594</b>
<b>Salary Increment</b>				-	-	-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personnel Emolument</b>				<b>4,645,351</b>	<b>4,619,379</b>	<b>4,655,594</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	-			-	
	-			-	
	-			-	
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			<b>4,645,351</b>	<b>4,619,379</b>	<b>4,655,594</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	130	-	127	-
Vacant Positions	3	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	127	-	127	-

DTO POSTS	Number
Education Officer	1
Early Childhood Education Officer	1
Total staff	2



**VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE  
DEVELOPMENT**

**VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT**

<b>MISSION STATEMENT</b>		
The Ministry of Education and Human Resource Development will provide equitable access to quality and relevant education and development to all citizens of Grenada regardless of sex, race, colour, creed, ability or socio-economic status.		
<b>VISION STATEMENT</b>		
A well managed educational system that promotes the principles of morality, equity, relevancy, accountability and lifelong learning opportunities that will produce an educated and skilled citizenry capable of making meaningful contribution to society.		
<b>PRIORITIES 2014</b>		<b>ACHIEVEMENTS 2014</b>
1	Restructuring of key units within the MOE and HRD and modernization of processes to facilitate delivery of contemporary educational services.	This process has begun with the Re-deployment and Re-structuring of staff and positions to adequately deliver services within the prescribed attrition policy.
2	Development and promotion of a new role for ICT in education through the introduction of ICT policies, governance structures, training of personnel, provision of e-learning devices and Improved physical infrastructures for ICT.	The ICT Department has been re-introduced to assist the Ministry in its decision to utilise cost-saving methods in delivery of its mandate via electronic methods. The Personnel Department has begun use of the EMIS system to store records
3	Structured PR and Marketing Programme for Education	An aggressive PR Campaign was instituted and structured to incorporate and promote all departments of the Ministry including the Schools.
4	Improvement of the quality of education by strengthening teacher capacity, enhancing school leadership & management and implementing a relevant curriculum at all levels	The Ministry has delivered several seminars and workshops to enhance the capacity of teachers and strengthen leadership and management in the school system.
5	Reorganization of library services with particular emphasis on the relocation and refurbishment of existing facilities, the incorporation of ICT	Re-organisation and Re-location is in progress and the incorporation of ICT has begun with preservation and digitizing of records.
6	Continue focus on programmes to address specific needs of vulnerable and at risk students and adults	Adequate progress has been made in this area, with officers having acquired increased knowledge in delivery of service to the vulnerable.
7	Expansion of educational opportunities for the learners in Technical and Vocational Education and Training with relevant certification (NVQ's and CVQ's)	There has been continued success in this area with increased numbers of graduates in Technical and Vocational Education and Training, receiving certification
8	Continue school infrastructure and expansion within the sector to improve access to quality education	Great success in this area and continuing
9	Revision of the SPEED document within a national, regional and international framework	The process of revision has begun in conjunction with the CDB
10	Rationalization and Management of the human resource needs for the education sector	Ongoing audit by the DPA
<b>PRIORITIES 2015</b>		
1	Integration of ICT in service delivery to ensure global competitiveness and increased efficiency	
2	Improvement of quality of education by strengthening the literacy and numeracy capability of teachers and students, enhancing management, supervision, and implementing the strategic action plan	
3	Operationalisation of the Grenada National Accreditation Board to ensure the implementation of the accreditation process	
4	Increased emphasis on special education programmes and delivery of quality service to children with special needs, and improved support to the vulnerable	
5	Completion of the revision of the SPEED Document within a National, Regional and International Framework	
6	Rationalization and Management of the Human Resource Needs for the Education Sector, in particular, the regularization of Temporary Teachers, and reconfiguration of the Human Resource Development Division to enhance the delivery of national human resource services.	
7	Further development of school infrastructure and expansion to enhance quality education	
8	Further expansion of educational opportunities in Adult Literacy and Technical and Vocational Education and Training with relevant certification (NVQ's and CVQ's)	
9	Re-introduction of central library services	
10	Continued physical expansion and/or refurbishment/relocation of schools identified with critical needs - MacDonald College, Bonaire Government, St. Patrick's Anglican, Woburn Methodist, St Mary's R.C., St. David's Catholic Secondary, SDA Comprehensive.	



FINANCIAL REQUIREMENT						
PROGRAM	VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	<b>SUMMARY</b>					
001	Administration	1,763,467	1,981,601	<b>1,980,019</b>	2,065,977	2,067,597
077	Library Services	610,992	724,190	<b>701,398</b>	701,398	719,170
078	T. A. Marryshow Community College (TAMCC)	13,457,910	13,509,388	<b>13,469,998</b>	13,469,998	13,469,998
079	Planning, Development and Technical Serv.	2,559,100	2,846,040	<b>2,672,184</b>	2,672,184	2,681,940
080	Schools Administration & Management Unit	71,004,635	70,647,439	<b>71,560,060</b>	71,545,062	71,606,156
0107	Human Resource Development (HRD)	159,669	209,015	<b>204,517</b>	204,517	210,553
	<b>TOTAL RECURRENT</b>	<b>89,555,773</b>	<b>89,917,673</b>	<b>90,588,176</b>	<b>90,659,136</b>	<b>90,755,414</b>

MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT (HRD) CAPITAL EXPENDITURE					
Local	1,554,962	3,002,000	<b>3,440,023</b>	5,155,000	5,155,000
External Funded - Grant	5,607,241	8,275,016	<b>6,098,100</b>	10,505,000	10,505,000
External Funded - Loan	5,475,985	9,000,000	<b>13,947,500</b>	-	-
<b>TOTAL CAPITAL</b>	<b>12,638,188</b>	<b>20,277,016</b>	<b>23,485,623</b>	<b>15,660,000</b>	<b>15,660,000</b>
<b>MINISTRY OF EDUCATION AND HRD TOTAL</b>					
	<b>102,193,961</b>	<b>110,194,689</b>	<b>114,073,799</b>	<b>106,319,136</b>	<b>106,415,414</b>

**VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT**

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	<b>S.O.C. SUMMARY</b>					
310	Personnel Emoluments	70,106,007	69,983,134	<b>70,247,538</b>	70,333,598	70,429,876
312	Wages	69,180	104,383	<b>104,383</b>	104,383	104,383
340	Professional Services (Wages & Salaries)	2,809,769	2,961,147	<b>2,921,147</b>	2,921,147	2,921,147
	<b>Total Personnel Direct</b>	<b>72,984,956</b>	<b>73,048,664</b>	<b>73,273,068</b>	<b>73,359,128</b>	<b>73,455,406</b>
314	Allowance	1,013,665	1,197,426	<b>1,048,206</b>	1,048,206	1,048,206
318	Local travel and subsistence	144,593	149,012	<b>154,012</b>	154,012	154,012
319	International travel and subsistence	2,656	41,800	<b>41,800</b>	41,800	41,800
326	Training	-	2,500	<b>2,500</b>	2,500	2,500
	<b>Total Personnel Indirect</b>	<b>1,160,914</b>	<b>1,390,738</b>	<b>1,246,518</b>	<b>1,246,518</b>	<b>1,246,518</b>
332	Supplies and Materials	386,423	402,275	<b>430,275</b>	430,275	430,275
	<b>Total Utilities &amp; Supplies</b>	<b>386,423</b>	<b>402,275</b>	<b>430,275</b>	<b>430,275</b>	<b>430,275</b>
334	Communications Expenses	-	2,000	<b>2,000</b>	2,000	2,000
336	Maintenance Services	42,061	48,000	<b>109,100</b>	109,000	109,000
338	Rental of Asset	47,464	141,600	<b>126,500</b>	111,500	111,500
341	Consultancy Services	-	5,000	<b>50,000</b>	50,000	50,000
342	Insurance	7,858	23,000	<b>23,000</b>	23,000	23,000
343	Other Services	514,191	524,371	<b>618,371</b>	618,371	618,371
	<b>Total Overhead</b>	<b>611,574</b>	<b>743,971</b>	<b>928,971</b>	<b>913,871</b>	<b>913,871</b>
344	Grants and Contributions	14,101,787	14,066,524	<b>14,343,844</b>	14,343,844	14,343,844
352	Sundry Expenses	310,120	265,501	<b>365,500</b>	365,500	365,500
	<b>Total Other</b>	<b>14,411,907</b>	<b>14,332,025</b>	<b>14,709,344</b>	<b>14,709,344</b>	<b>14,709,344</b>
	<b>Total Recurrent Expenditure</b>	<b>89,555,773</b>	<b>89,917,673</b>	<b>90,588,176</b>	<b>90,659,136</b>	<b>90,755,414</b>

STAFF SUMMARY		Estimates 2014		Estimates 2015	
		Established	Non Established	Established	Non Established
Total Positions		1,649	6	1,598	6
Vacant Positions		57	-	5	-
Seconded Positions		1	-	1	-
Total Staff Working		1,591	6	1,592	6

## VOTE 40 - MINISTRY OF EDUCATION &amp; HUMAN RESOURCE DEVELOPMENT

DIVISION No.	DIVISION Name
001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide administrative services, develop and implement policies and plans to support and deliver an efficient and effective education system.	No. of customers served (App. 20,000 )	Satisfaction rating - (Good)
		No of enquiries (N/A)	Length of time - (N/A)
		No. of beneficiaries - (N/A)	Increase in number receiving higher education
		No. of divisions supported - (All)	Staff satisfaction from administrative services (Good)
		No. of policies developed (3)	Implementation of policies (completed/on-going)

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
001	Administration	1,763,467	1,981,601	1,980,019	2,065,977	2,067,597
310	Personnel Emoluments	1,174,608	1,243,134	1,198,452	1,284,510	1,286,130
340	Professional Services (Wages & Salaries)	159,147	159,147	159,147	159,147	159,147
	<b>Total Personnel Direct</b>	1,333,755	1,402,281	1,357,599	1,443,657	1,445,277
314	Allowance	105,720	105,720	105,720	105,720	105,720
318	Local travel and subsistence	4,499	6,000	6,000	6,000	6,000
319	International travel and subsistence	2,656	26,200	26,200	26,200	26,200
326	Training	-	500	500	500	500
	<b>Total Personnel Indirect</b>	112,875	138,420	138,420	138,420	138,420
332	Supplies and Materials	47,353	47,400	55,400	55,400	55,400
	<b>Total Utilities &amp; Supplies</b>	47,353	47,400	55,400	55,400	55,400
334	Communications Expenses	-	1,500	1,500	1,500	1,500
336	Maintenance Services	2,792	6,000	22,100	22,000	22,000
338	Rental of Asset	-	55,000	65,000	65,000	65,000
341	Consultancy Services	-	5,000	50,000	50,000	50,000
342	Insurance	-	6,000	6,000	6,000	6,000
343	Other Services	162,335	150,000	164,000	164,000	164,000
	<b>Total Overhead</b>	165,127	223,500	308,600	308,500	308,500
344	Grants and Contributions	100,262	160,000	110,000	110,000	110,000
352	Sundry Expenses	4,095	10,000	10,000	10,000	10,000
	<b>Total Other</b>	104,357	170,000	120,000	120,000	120,000
	<b>Total Recurrent Expenditure</b>	1,763,467	1,981,601	1,980,019	2,065,977	2,067,597

Capital Expenditure					
Local	10,754	80,000	90,000	235,000	235,000
External Funded - Grant	-	-	-	-	-
External Funded - Loan	-	-	-	-	-
<b>Administration Capital Expenditure</b>	<b>10,754</b>	<b>80,000</b>	<b>90,000</b>	<b>235,000</b>	<b>235,000</b>
<b>Administration Total Expenditure</b>	<b>1,774,221</b>	<b>2,061,601</b>	<b>2,070,019</b>	<b>2,300,977</b>	<b>2,302,597</b>

## VOTE 40 - MINISTRY OF EDUCATION &amp; HUMAN RESOURCE DEVELOPMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	<b>General Administration</b>					
	Minister	1	1		72,060	72,060
L	Permanent Secretary	1	1		79,812	79,812
K	Chief Education Officer	1	1		71,268	71,268
K	Secretary General UNESCO	1	1		71,268	71,268
K	Tertiary Education Coordinator*	1	1		27,786	27,786
J	Senior Administrative Officer*	1	1		23,478	23,478
J	Financial Analyst*	1	1		23,478	23,478
D	Secretary	3	3		88,020	88,020
C	Clerk/Typist	1	1		27,432	27,432
B	Machine Operator	1	1		22,836	22,836
A	PABX Operator	1	1		16,008	16,008
A	Office Attendant	2	2		32,017	30,312
	<b>Drug Avoidance Unit</b>					
H	Drug Control Officer	1	1		46,956	46,956
G	Assistant Drug Avoidance Officer	2	1		56,520	42,576
D	Secretary	1	1		13,896	29,340
	<b>Human Resource Unit</b>					
J	Senior Human Resource Officer*	1	1		46,956	23,478
H	Human Resource Officer	3	3		110,052	93,912
D	Clerk	1	1		29,340	29,340
C	Clerk	1	1		27,432	27,432
C	Clerk/Typist	2	2		50,004	51,648
	<b>Registry</b>					
E	Executive Officer	1	1		35,220	35,220
C	Clerk	3	3		79,080	70,980
	<b>Finance</b>					
H	Administrative Officer	1	1		46,956	46,956
E	Executive Officer	1	1		35,220	35,220
D	Clerk	1	1		29,340	29,340
C	Clerk	3	3		80,700	82,296
	*Six months provision					
	<b>Total Salary Established Staff</b>	36	35	1,174,608	1,243,135	1,198,452
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			1,174,608	1,243,135	1,198,452

## Unestablished Staff

<b>Total Salary Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Personnel Emoluments and Wages</b>			1,174,608	1,243,135	1,198,452

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	36	-	35	-
Vacant Positions	1	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	35	-	35	-

DTO POSTS	Number
Permanent Secretary	1
Chief Education Officer	1
Tertiary Education Coordinator	1
Financial Analyst	1
Assistant Drug Avoidance Officer	1
Secretary General UNESCO	1
Drug Control Officer	1
Total staff	7

## VOTE 40 - MINISTRY OF EDUCATION &amp; HUMAN RESOURCE DEVELOPMENT

DIVISION No.	DIVISION Name
077	Library Services

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide quality library services with adequate facilities and the appropriate material and human resources required for efficiency.	No. of library/facilities/units/centres. (6)	85% of registered patrons using facilities.
		No. of users (registered and non registered). (1800)	25% of patrons undertaking research and other activities.
		No. of resources for e.g. computers, databases, book volumes and related equipment. (90%)	60% of age of resources uses i.e. books, magazines, databases, audio visual, archival etc.
		No. of trained personnel dispensing library services. (7)	70% of participants completing library programmes and activities.
		No. of workshops conducted (for assistance, public). (2)	Average score of library users in CPEA, CAPE and MCT (language component). 15%
		No. of library programmes and activities. (3)	Number of satisfied clients/patrons. 60%
		No. of services offered	Percentage of population having access to library facilities. 15%

FINANCIAL REQUIREMENT						
S.O.C. Item No.	VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
077	Library Services	610,992	724,190	701,398	701,398	719,170
310	Personnel Emoluments	570,608	582,320	564,528	564,528	582,300
312	Wages	-	8,911	8,911	8,911	8,911
340	Professional Services (Wages & Salaries)	19,312	20,000	20,000	20,000	20,000
	<b>Total Personnel Direct</b>	589,920	611,231	593,439	593,439	611,211
314	Allowance	4,944	4,944	4,944	4,944	4,944
318	Local travel and subsistence	-	1,900	1,900	1,900	1,900
319	International travel and subsistence	-	100	100	100	100
326	Training	-	2,000	2,000	2,000	2,000
	<b>Total Personnel Indirect</b>	4,944	8,944	8,944	8,944	8,944
332	Supplies and Materials	6,000	6,000	6,000	6,000	6,000
	<b>Total Utilities &amp; Supplies</b>	6,000	6,000	6,000	6,000	6,000
338	Rental of Asset	-	6,500	1,500	1,500	1,500
342	Insurance	-	5,000	5,000	5,000	5,000
343	Other Services	-	66,515	66,515	66,515	66,515
	<b>Total Overhead</b>	-	78,015	73,015	73,015	73,015
344	Grants and Contributions	10,000	10,000	10,000	10,000	10,000
352	Sundry Expenses	128	10,000	10,000	10,000	10,000
	<b>Total Other</b>	10,128	20,000	20,000	20,000	20,000
	<b>Total Recurrent Expenditure</b>	610,992	724,190	701,398	701,398	719,170

Capital Expenditure					
Local	84,676	130,000	240,000	220,000	220,000
External Funded - Grant	-	-	-	-	-
External Funded - Loan	-	-	-	-	-
<b>Library Services Capital Expenditure</b>	<b>84,676</b>	<b>130,000</b>	<b>240,000</b>	<b>220,000</b>	<b>220,000</b>
<b>Library Services Total Expenditure</b>	<b>695,668</b>	<b>854,190</b>	<b>941,398</b>	<b>921,398</b>	<b>939,170</b>

## VOTE 40 - MINISTRY OF EDUCATION &amp; HUMAN RESOURCE DEVELOPMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
I	Director of Libraries	1	1		54,168	<b>54,168</b>
H	Librarian	2	2		93,912	<b>93,912</b>
E	Assistant Librarian	4	4		140,880	<b>139,044</b>
D	Library Clerk	2	2		56,604	<b>54,972</b>
C	Library Clerk	7	7		162,984	<b>151,596</b>
C	Clerk / Typist	1	1		27,432	<b>27,432</b>
C	Clerk	1	1		27,432	<b>25,836</b>
B	Library Clerk	1	-		10	-
B	Office Attendant/ Cleaner	1	1		18,888	<b>17,568</b>
B	Security Officer	1	-		10	-
	Relief					-
<b>Total Salary Established Staff</b>		21	19	570,608	582,320	<b>564,528</b>
<b>Salary Increment</b>						-
<b>Total Other Payment Established Staff</b>				-	-	-
<b>Total Personnel Emolument</b>				570,608	582,320	<b>564,528</b>
Unestablished Staff		Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
Clerk		1	1		8,911	<b>8,911</b>
<b>Total Wages Unestablished Staff</b>		1	1	-	8,911	<b>8,911</b>
<b>Total Other Payment Unestablished Staff</b>				-	-	-
<b>Total Wages Unestablished Staff</b>				-	8,911	<b>8,911</b>
<b>Total Personnel Emoluments and Wages</b>				570,608	591,231	<b>573,439</b>
NUMBER OF STAFF		Estimates 2014		Estimates 2015		
		Established	Non Established	Established	Non Established	
Total Positions		21	1	19	1	
Vacant Positions		2	-	-	-	
Seconded Positions		-	-	-	-	
Total Staff Working		19	1	19	1	
DTO POSTS		Number				
Director of Libraries		1				
Total staff		1				

## VOTE 40 - MINISTRY OF EDUCATION &amp; HUMAN RESOURCE DEVELOPMENT

DIVISION No.	DIVISION Name
078	T. A. Marryshow Community College (TAMCC)

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To increase access to tertiary level education	Provides access to 45 programmes at tertiary education level.	Increased access to tertiary education in the various subject areas
		1900 students enrolled for the respective period	Provision of continued access for tertiary education
		836 graduates in the various areas of discipline	A qualified labour force
		6 external and 2 internal exams conducted	Provide access for rewarding career, improved earning potential and standard of living

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
078	T. A. Marryshow Community College (TAMCC)	13,457,910	13,509,388	13,469,998	13,469,998	13,469,998
310	Personnel Emoluments	1,298,481	1,339,584	1,300,194	1,300,194	1,300,194
340	Professional Services (Wages & Salaries)	141,415	142,000	142,000	142,000	142,000
	<b>Total Personnel Direct</b>	1,439,896	1,481,584	1,442,194	1,442,194	1,442,194
314	Allowance	18,015	26,804	26,804	26,804	26,804
318	Local travel and subsistence	-	1,000	1,000	1,000	1,000
	<b>Total Personnel Indirect</b>	18,015	27,804	27,804	27,804	27,804
344	Grants and Contributions	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
	<b>Total Other</b>	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
	<b>Total Recurrent Expenditure</b>	13,457,910	13,509,388	13,469,998	13,469,998	13,469,998

Capital Expenditure					
Local	295,368	700,000	2,500	-	-
External Funded - Grant	51,000	100,000	395,214	100,000	100,000
External Funded - Loan	-	-	-	-	-
<b>TAMCC Capital Expenditure</b>	<b>346,368</b>	<b>800,000</b>	<b>397,714</b>	<b>100,000</b>	<b>100,000</b>
<b>TAMCC Total Expenditure</b>	<b>13,804,278</b>	<b>14,309,388</b>	<b>13,867,712</b>	<b>13,569,998</b>	<b>13,569,998</b>

## VOTE 40 - MINISTRY OF EDUCATION &amp; HUMAN RESOURCE DEVELOPMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	<b><i>Administration</i></b>					
J	Principal	1	1		10	<b>10</b>
I	Vice Principal	1	-		10	-
H	Bursar	1	-		46,956	-
D	Secretary	1	-		10	-
D	Clerk	1	-		10	-
C	Clerk	3	2		54,864	<b>54,864</b>
C	Clerk/Typist	6	3		82,296	<b>82,296</b>
B	Office Attendant/Cleaner	2	1		22,836	<b>22,836</b>
A	Caretaker	4	4		80,040	<b>80,040</b>
A	PBX Operator	1	-		10	-
B	Storekeeper	1	1		22,836	<b>22,836</b>
	Sub-total	22	12	-	309,878	<b>262,882</b>
	<b><i>Learning Resource Centre</i></b>					
H	Librarian	1	1		46,956	<b>46,956</b>
E	Assistant Librarian	2	2		35,220	<b>35,220</b>
D	Audio Visual Technician	1	-		10	-
	Sub-total	4	3		82,186	<b>82,176</b>
	<b><i>Agriculture &amp; Food Science</i></b>					
F	Farm Manager	1	-		10	-
C	Housekeeper	1	1		27,432	<b>27,432</b>
B	Livestock Assistant	1	-		10	-
B	Cook	1	1		22,836	<b>22,836</b>
A	Cleaner	1	-		10	-
A	Assistant Cook	2	-		10	-
	Sub-total	7	2	-	50,308	<b>50,268</b>

## VOTE 40 - MINISTRY OF EDUCATION &amp; HUMAN RESOURCE DEVELOPMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	<b>Other</b>					
I	Head of Department	1	-		10	-
I	Lecturer I	10	5		269,460	269,460
H	Lecturer II	11	11		513,744	513,744
G	Coordinator Skills Training	1	-		42,324	-
G	Assistant Instructor	6	1		42,324	42,324
F	Light Handicraft Development Officer	1	-		10	-
D	Laboratory Technician	1	1		29,340	29,340
	Relief				-	-
	Sub-total	31	18	-	897,212	854,868
	<b>Total Salary Established Staff</b>	64	35	1,298,481	1,339,584	1,250,194
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	200,000	50,000
	<b>Total Personnel Emolument</b>			1,298,481	1,539,584	1,300,194

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
<b>Total Salary Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			1,298,481	1,539,584	1,300,194

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	64	-	35	-
Vacant Positions	29	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	35	-	35	-

DTO POSTS	Number
Principal	1
Lecturer I	10
Lecturer II	1
Total staff	12



## VOTE 40 - MINISTRY OF EDUCATION &amp; HUMAN RESOURCE DEVELOPMENT

DIVISION No.	DIVISION Name
079	Planning, Development and Technical Serv.

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To upgrade the mode of implementation, delivery and assessment of the Curriculum, to achieve increased literacy and numeracy standards in the Education system; To continue with the process of Educational Management Information System at the Ministry and at the School level, so as to create greater efficiency	5% of staff sessions held at school level  20% of records entered into database  40% of teachers trained in new initiatives/strategies to deliver  80% of school visits to monitor and supervise	Achievement level of students raised as evidenced by pass rate; Higher performance rate as indicated by the schools/15% of schools and Ministry providing a quicker and faster service/ an improved an up-to-date educational sector

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
079	Planning, Development and Technical Serv.	2,559,100	2,846,040	2,672,184	2,672,184	2,681,940
310	Personnel Emoluments	1,605,073	1,759,178	1,648,372	1,648,372	1,658,128
340	Professional Services (Wages & Salaries)	369,592	420,000	380,000	380,000	380,000
	<b>Total Personnel Direct</b>	1,974,665	2,179,178	2,028,372	2,028,372	2,038,128
314	Allowance	94,030	136,250	101,200	101,200	101,200
318	Local travel and subsistence	48,094	48,112	50,112	50,112	50,112
319	International travel and subsistence	-	7,000	7,000	7,000	7,000
	<b>Total Personnel Indirect</b>	142,125	191,362	158,312	158,312	158,312
332	Supplies and Materials	113,299	121,000	121,000	121,000	121,000
	<b>Total Utilities &amp; Supplies</b>	113,299	121,000	121,000	121,000	121,000
336	Maintenance Services	2,653	6,000	16,000	16,000	16,000
342	Insurance	858	1,000	1,000	1,000	1,000
343	Other Services	120,000	120,000	120,000	120,000	120,000
	<b>Total Overhead</b>	123,511	127,000	137,000	137,000	137,000
344	Grants and Contributions	25,000	25,000	25,000	25,000	25,000
352	Sundry Expenses	180,500	202,500	202,500	202,500	202,500
	<b>Total Other</b>	205,500	227,500	227,500	227,500	227,500
	<b>Total Recurrent Expenditure</b>	2,559,100	2,846,040	2,672,184	2,672,184	2,681,940

Capital Expenditure					
Local	-	20,000	-	150,000	150,000
External Funded - Grant	-	-	-	-	-
External Funded - Loan	-	-	-	-	-
<b>Plan., Dev &amp; Tech. Serv. Capital Expenditure</b>	-	20,000	-	150,000	150,000
<b>Plan. Dev. &amp; Tech. Serv. Total Expenditure</b>	2,559,100	2,866,040	2,672,184	2,822,184	2,831,940

## VOTE 40 - MINISTRY OF EDUCATION &amp; HUMAN RESOURCE DEVELOPMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	<b><i>Curriculum Development Unit</i></b>					
J	Deputy Chief Education Officer	1	1		61,284	<b>61,284</b>
I	Curriculum Development Officer	27	21		758,352	<b>812,520</b>
H	Assistant Curriculum Development Officer*	1	1		15,774	<b>15,774</b>
H	Art Supervisor	1	1		46,956	<b>46,956</b>
G	Agriculture Science Supervisor	1	1		42,576	<b>42,576</b>
G	Computer Support Technician	2	2		27,888	<b>27,888</b>
C	Clerk/Typist	1	1		19,356	<b>17,712</b>
	Sub-total	34	28	-	972,186	<b>1,024,710</b>
	<b><i>Materials Production Unit</i></b>					
I	Head of Materials Production Unit	1	1		10	<b>10</b>
H	Materials Production Assistant	1	-		10	<b>-</b>
H	Art Director	1	-		10	<b>-</b>
H	Desk Editor	1	1		10	<b>10</b>
H	Graphic Artist	1	1		10	<b>10</b>
G	Videographer	1	-		10	<b>-</b>
G	Audio Officer	1	-		10	<b>-</b>
	Sub-total	7	3	-	70	<b>30</b>
	<b><i>Educational Testing &amp; Exams Unit</i></b>					
J	Deputy Chief Education Officer	1	1		49,524	<b>49,524</b>
I	Testing & Measurement Officer	1	1		54,168	<b>54,168</b>
I	Registrar of Examinations	1	1		54,168	<b>54,168</b>
H	Assistant Testing & Measurement Officer*	1	1		23,478	<b>23,478</b>
H	Assistant Registrar of Exams	1	1		46,956	<b>46,956</b>
C	Clerk II	1	-		10	<b>-</b>
C	Clerk/Typist	1	1		27,432	<b>25,836</b>
	Sub-total	7	6	-	255,736	<b>254,130</b>
	<b><i>Project Management Unit</i></b>					
J	Project Manager	1	1		10	<b>61,284</b>
I	Procurement Officer	1	1		10	<b>10</b>
I	Project Accountant	1	1		10	<b>10</b>
H	Building Inspector	1	-		15,774	<b>-</b>
G	School Supplies Co-ordinator	1	1		42,576	<b>42,576</b>
E	Executive Officer	1	-		10,668	<b>-</b>
C	Clerk/Typist*	1	1		6,828	<b>6,828</b>
	Sub-total	7	5	-	75,876	<b>110,708</b>
	<b><i>Planning Unit</i></b>					
J	Senior Planning Officer	1	1		46,956	<b>46,956</b>
I	Planning Officer I	1	1		50,724	<b>47,304</b>
I	Statistician	1	1		54,168	<b>54,168</b>
I	Information Manager	1	1		10	<b>10</b>
H	Assistant Information Manager	2	2		40,800	<b>37,704</b>
E	Statistical Assistant	1	1		35,220	<b>35,220</b>
C	Clerk/Typist	1	1		27,432	<b>27,432</b>
	Sub-total	8	8	-	255,310	<b>248,794</b>
	*Six months provision					
	<b>Total Salary Established Staff</b>	<b>63</b>	<b>50</b>	<b>1,605,073</b>	<b>1,559,178</b>	<b>1,638,372</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	200,000	<b>10,000</b>
	<b>Total Personnel Emolument</b>			<b>1,605,073</b>	<b>1,759,178</b>	<b>1,648,372</b>

## VOTE 40 - MINISTRY OF EDUCATION &amp; HUMAN RESOURCE DEVELOPMENT

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
<b>Total Salary Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			1,605,073	1,759,178	<b>1,648,372</b>

  

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	63	-	50	-
Vacant Positions	17	-	4	-
Seconded Positions	-	-	-	-
Total Staff Working	46	-	46	-

  

DTO POSTS	Number
Project Manager	1
Deputy Chief Education Officer	2
Senior Planning Officer	1
Testing & Measurement Officer	1
Information Manager	1
Registrar of Examinations	1
Curriculum Development Officer	21
Statistician	1
Head of Materials Production Unit	1
Assistant Curriculum Development Officer	1
Computer Support Technician	2
Agriculture Science Supervisor	1
Art Supervisor	1
<b>Total staff</b>	<b>35</b>

## VOTE 40 - MINISTRY OF EDUCATION &amp; HUMAN RESOURCE DEVELOPMENT

DIVISION No.	DIVISION Name
080	Schools Administration & Management Unit

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide high quality Pre-Primary, Primary and Secondary education to children ages 3- 16 and supporting school management services.	No. of children enrolled in Pre Primary (3618), Primary (12,948) and Secondary Schools (10,066).	Participation rates (% of schools aged children attending schools (90%))
		No. of trained teachers in all schools. (828)	% of teachers trained at all levels (80%)
		No. of schools with adequate contemporary facilities. (60)	% of schools providing (60%)adequate/relevant facilities
		No. of Pre-Primary schools with relevant instructional materials/ resources. (64)	% of teachers using the available /relevant resources (80%)

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
080	<b>Schools Administration &amp; Management Unit (SAMU)</b>	71,004,635	70,647,439	<b>71,560,060</b>	71,545,062	71,606,156
310	Personnel Emoluments	65,302,333	64,874,350	<b>65,355,922</b>	65,355,924	65,417,018
312	Wages	69,180	95,472	<b>95,472</b>	95,472	95,472
340	Professional Services (Wages & Salaries)	2,120,303	2,220,000	<b>2,220,000</b>	2,220,000	2,220,000
	<b>Total Personnel Direct</b>	67,491,816	67,189,822	<b>67,671,394</b>	67,671,396	67,732,490
314	Allowance	788,602	914,636	<b>800,466</b>	800,466	800,466
318	Local travel and subsistence	90,000	90,000	<b>93,000</b>	93,000	93,000
319	International travel and subsistence	-	8,500	<b>8,500</b>	8,500	8,500
	<b>Total Personnel Indirect</b>	878,602	1,013,136	<b>901,966</b>	901,966	901,966
332	Supplies and Materials	219,771	220,000	<b>240,000</b>	240,000	240,000
	<b>Total Utilities &amp; Supplies</b>	219,771	220,000	<b>240,000</b>	240,000	240,000
336	Maintenance Services	36,616	36,000	<b>71,000</b>	71,000	71,000
338	Rental of Asset	47,464	80,100	<b>60,000</b>	45,000	45,000
342	Insurance	7,000	11,000	<b>11,000</b>	11,000	11,000
343	Other Services	231,856	187,856	<b>267,856</b>	267,856	267,856
	<b>Total Overhead</b>	322,936	314,956	<b>409,856</b>	394,856	394,856
344	Grants and Contributions	1,966,525	1,871,524	<b>2,198,844</b>	2,198,844	2,198,844
352	Sundry Expenses	124,986	38,001	<b>138,000</b>	138,000	138,000
	<b>Total Other</b>	2,091,511	1,909,525	<b>2,336,844</b>	2,336,844	2,336,844
	<b>Total Recurrent Expenditure</b>	71,004,635	70,647,439	<b>71,560,060</b>	71,545,062	71,606,156

Capital Expenditure					
Local	1,164,164	1,917,000	<b>2,957,523</b>	4,490,000	4,490,000
External Funded - Grant	4,349,785	5,614,016	<b>3,423,100</b>	6,005,000	6,005,000
External Funded - Loan	5,475,985	9,000,000	<b>13,947,500</b>	-	-
<b>SAMU Capital Expenditure</b>	<b>10,989,934</b>	<b>16,531,016</b>	<b>20,328,123</b>	<b>10,495,000</b>	<b>10,495,000</b>
<b>SAMU Total Expenditure</b>	<b>81,994,568</b>	<b>87,178,455</b>	<b>91,888,183</b>	<b>82,040,062</b>	<b>82,101,156</b>

## VOTE 40 - MINISTRY OF EDUCATION &amp; HUMAN RESOURCE DEVELOPMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
J	Deputy Chief Education Officer	1	1		61,284	<b>61,284</b>
J	Deputy Chief Education Officer - Early Childhood	1	-		46,956	-
I	Education Officer	7	7		379,176	<b>379,176</b>
I	Early Childhood Education Officer	7	7		267,396	<b>314,700</b>
C	Clerk/Typist	1	1		24,216	<b>22,572</b>
A	Janitor	1	1		10	<b>10</b>
	Relief				-	-
	Sub-total	18	17	-	779,038	<b>777,742</b>
	<i>Student Support Services Unit</i>					
J	Director, Students Support Services	1	1		46,956	<b>46,956</b>
J	Psychologist	1	-		46,956	-
J	Juvenile Administrator	-	1		-	<b>61,284</b>
I	Head, Guidance & Counselling	1	1		54,168	<b>54,168</b>
I	School Counsellor	6	6		325,008	<b>325,008</b>
H	School Feeding Officer	1	1		46,956	<b>46,956</b>
H	School Attendance Supervisor	1	-		46,956	-
H	HIV/AIDS Response Co-ordinator	1	1		46,956	<b>46,956</b>
G	Assistant School Feeding Officer	4	4		167,340	<b>164,412</b>
G	School Attendance Officer	9	9		154,128	<b>154,128</b>
G	Student Activities Coordinator	1	1		27,888	<b>27,888</b>
E	Food Aid Co-ordinator	1	1		35,220	<b>35,220</b>
C	Clerk/Typist	1	1		20,976	<b>17,712</b>
C	Clerk	1	-		19,356	-
	Relief				-	-
	Sub-total	29	27	-	1,038,864	<b>980,688</b>
	<i>Adult Literacy and Life Long Learning Unit</i>					
I	National Literacy Coordinator	1	1		38,148	<b>38,148</b>
H	Literacy Officer (Institution)	1	-		31,548	-
H	Community Literacy Officer	1	-		40,800	-
	Sub-total	3	1	-	110,496	<b>38,148</b>
	<i>Skills Training Centre</i>					
I	Principal	1	1		53,892	<b>53,892</b>
H	Principal	4	4		154,288	<b>154,288</b>
G	Skills Training Instructor	2	2		10	<b>10</b>
G	Metal Work Tutor	1	1		42,324	<b>42,324</b>
G	Qualified Teacher	9	9		338,592	<b>338,592</b>
F	Certified I Teacher	2	2		47,016	<b>47,016</b>
E	Certified II Teacher	1	1		30,440	<b>35,040</b>
C	Probationer/Student	1	1		10	<b>10</b>
C	Office Practice Tutor	1	1		10	<b>10</b>
C	Clerk /Typist	1	1		17,712	<b>17,712</b>
	Relief				23,508	<b>23,508</b>
	Sub-total	23	23	-	707,802	<b>712,402</b>

## VOTE 40 - MINISTRY OF EDUCATION &amp; HUMAN RESOURCE DEVELOPMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	<b><i>Pre-Primary Teachers</i></b>					
H	Principal	1	1		10	10
G	Qualified Teacher	49	49		2,643,128	2,781,744
F	Certificated 1 Teacher	6	6		141,072	258,588
E	Certificated 11 Teacher	50	50		1,930,240	1,930,240
C	Probationer/Student	28	28		81,936	163,872
B	Temporary Teacher	8	8		90,960	145,584
	Relief				277,488	311,628
	Sub-total	142	142	-	5,164,834	5,591,666
	<b><i>Primary Schools</i></b>					
H	Principal 111	51	51		2,341,232	2,341,232
H	Graduate II	6	6		467,040	467,040
G	Qualified Teacher	554	554		18,936,660	18,936,660
F	Certificated 1 Teacher	39	39		1,902,500	1,902,500
E	Certificated 11 Teacher	112	112		2,985,276	2,985,276
C	Probationer/Student Teacher	6	6		81,936	81,936
	Relief				3,083,188	3,083,188
	Sub-total	768	768	-	29,797,832	29,797,832
	<b><i>Secondary Schools</i></b>					
I	Principal	18	18		538,920	538,920
H	Graduate 1	3	3		233,520	233,520
H	Graduate 11	86	86		5,123,824	5,123,824
H	Counselling Assistant	8	8		284,352	284,352
G	Qualified Teacher	150	150		5,850,312	5,850,312
G	Guidance Officer	20	20		554,640	554,640
F	Certificated 1 Teacher	120	120		7,073,192	7,073,192
E	Certificated 11 Teacher	24	24		1,109,280	1,109,280
C	Probationer/Student Teacher	1	1		10	10
C	Clerk/Typist	18	18		456,636	527,484
B	Clerk	1	1		10	10
	Relief				4,364,284	4,464,284
	Sub-total	449	449	-	25,588,980	25,759,828
	<b><i>Special Education</i></b>					
H	Principal	4	4		140,112	140,112
H	Speech Therapist	1	1		46,704	46,704
H	Graduate Teacher 11	1	1		46,704	46,704
G	Qualified Teacher	7	7		296,268	296,268
F	Certificated 1 Teacher	3	3		76,788	70,524
E	Certificated 11 Teacher	10	10		207,000	224,376
	Relief				772,928	772,928
	Sub-total	26	26	-	1,586,504	1,597,616
	<b>Total Salary Established Staff</b>	1,458	1,453	65,302,333	64,774,350	65,255,922
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>				100,000	100,000
	<b>Total Personnel Emolument</b>			65,302,333	64,874,350	65,355,922

## VOTE 40 - MINISTRY OF EDUCATION &amp; HUMAN RESOURCE DEVELOPMENT

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
Helper, Watchman, Caretaker, Cleaner, Grounds man	5	5	69,180	95,472	95,472
<b>Total Wages Unestablished Staff</b>	5	5	69,180	95,472	95,472
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			69,180	95,472	95,472
<b>Total Personnel Emoluments and Wages</b>			65,371,513	64,969,822	65,451,394

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	1,458	5	1,453	5
Vacant Positions	6	-	-	-
Seconded Positions	1	-	1	-
Total Staff Working	1,451	5	1,452	5

DTO POSTS	Number
Deputy Chief Education Officer	1
Juvenile Administrator	1
Student Activities Co-ordinator	1
Education Officer	7
Graduate II	1
HIV/AIDS Response Co-ordinator	1
National Literacy Co-ordinator	1
Early Childhood Education Officer	7
Head, Guidance & Counselling	1
School Counsellors	6
School Feeding Officer	1
School Attendant Officer	9
Principal Skills Training	3
Qual. Teacher Sp Ed Visually impaired	2
Total staff	42

## VOTE 40 - MINISTRY OF EDUCATION &amp; HUMAN RESOURCE DEVELOPMENT

DIVISION No.	DIVISION Name
<b>0107</b>	<b><i>Human Resource Development (HRD)</i></b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide services for the development of Human Resources through the promotion of lifelong learning and the provision of scholarships to encourage participation.	No. of scholarships provided including financial assistance. (275)	% of awardees graduating. (99%)
		No. of lifelong learning programmes delivered. (N/A)	No. of persons receiving qualification. (100%)
		No. of students attending lifelong programme. (N/A)	No. of graduates and trained persons employed within twelve (12) months of graduation. (30%)

FINANCIAL REQUIREMENT						
S.O.C. Item No	VOTE 40 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>0107</b>	<b><i>Human Resource Development (HRD)</i></b>	159,669	209,015	<b>204,517</b>	204,517	210,553
		411				
310	Personnel Emoluments	154,904	184,568	<b>180,070</b>	180,070	186,106
	<b>Total Personnel Direct</b>	154,904	184,568	<b>180,070</b>	180,070	186,106
314	Allowance	2,355	9,072	<b>9,072</b>	9,072	9,072
318	Local travel and subsistence	2,000	2,000	<b>2,000</b>	2,000	2,000
	<b>Total Personnel Indirect</b>	4,355	11,072	<b>11,072</b>	11,072	11,072
332	Supplies and Materials	-	7,875	<b>7,875</b>	7,875	7,875
	<b>Total Utilities &amp; Supplies</b>	-	7,875	<b>7,875</b>	7,875	7,875
334	Communications Expenses	-	500	<b>500</b>	500	500
	<b>Total Overhead</b>	-	500	<b>500</b>	500	500
352	Sundry Expenses	411	5,000	<b>5,000</b>	5,000	5,000
	<b>Total Other</b>	411	5,000	<b>5,000</b>	5,000	5,000
	<b>Total Recurrent Expenditure</b>	159,669	209,015	<b>204,517</b>	204,517	210,553

Capital Expenditure					
Local	-	155,000	<b>150,000</b>	60,000	60,000
External Funded - Grant	1,206,456	2,561,000	<b>2,279,786</b>	4,400,000	4,400,000
External Funded - Loan	-	-	-	-	-
<b>HRD Capital Expenditure</b>	<b>1,206,456</b>	<b>2,716,000</b>	<b>2,429,786</b>	<b>4,460,000</b>	<b>4,460,000</b>
<b>HRD Total Expenditure</b>	<b>1,366,125</b>	<b>2,925,015</b>	<b>2,634,303</b>	<b>4,664,517</b>	<b>4,670,553</b>



## VOTE 40 - MINISTRY OF EDUCATION &amp; HUMAN RESOURCE DEVELOPMENT

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
J	Senior Human Resource Development Officer	1	1		57,384	<b>53,424</b>
I	Human Resource Development Officer	3	3		99,372	<b>99,372</b>
I	Career Guidance Officer	1	-		10	-
D	Data Entry Clerk	1	1		27,792	<b>27,264</b>
C	Clerk/Typist	1	1		10	<b>10</b>
	*Six months provision					
	<b>Total Salary Established Staff</b>	7	6	154,904	184,568	<b>180,070</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	-	-
	<b>Total Personnel Emolument</b>			154,904	184,568	<b>180,070</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
<b>Total Wages Unestablished Staff</b>	-	-		-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			154,904	184,568	<b>180,070</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	7	-	6	-
Vacant Positions	2		1	
Seconded Positions	-	-	-	-
Total staff Working	5	-	5	-

DTO POSTS	Number
Total staff	-



**Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY**

**Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY****MISSION STATEMENT**

To promote and provide health services that are appropriate, accessible, equitable and sustainable utilizing suitably qualified and motivated staff committed to excellence and professionalism.

**VISION STATEMENT**

An enhanced quality of life, improved health status of individuals, families and communities and maintenance of a state of optimum wellness.

<b>PRIORITIES 2014</b>		<b>ACHIEVEMENTS 2014</b>
1	Primary Health Care Development	Piloting of the revitalized Primary Health Care Services
2	Health Financing	Explored other alternative methods of sustainable health financing mechanisms including Universal Health Coverage
3	Infrastructural Development	Refurbishment & upgrade of Health centres & Medical Stations, Commencement of Phase II of the Hospital Development project
4	Management Information System	Completed assessment of the Electronic Health Information to determine its compatibility with PAHO's Vi Epi Surveillance system

<b>PRIORITIES 2015</b>	
1	Health Infrastructural Development
2	Sustainable Health Financing /Universal Health Coverage
3	Health Services Delivery
4	Health Systems Development

<b>FINANCIAL REQUIREMENT</b>						
PROGRAM	Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	<b>SUMMARY</b>					
001	Administration	5,592,970	6,861,632	<b>6,744,697</b>	6,757,909	6,840,982
083	General Hospital	29,235,769	32,013,170	<b>31,487,463</b>	31,529,197	31,642,801
084	Mt. Gay Psychiatric Hospital & Richmond H	5,151,535	5,095,815	<b>5,317,553</b>	5,376,478	5,400,658
085	Princess Alice Hospital	2,005,564	2,198,764	<b>2,172,172</b>	2,221,586	2,225,846
086	Princess Royal Hospital	884,472	903,245	<b>935,245</b>	927,170	934,478
087	Community Health Services	10,507,570	10,634,902	<b>10,987,335</b>	11,007,397	11,076,701
		<b>53,377,879</b>	<b>57,707,528</b>	<b>57,644,466</b>	<b>57,819,738</b>	<b>58,121,467</b>

<b>MINISTRY OF HEALTH AND SOCIAL SECURITY CAPITAL EXPENDITURE</b>					
Local	1,988,450	3,385,000	<b>2,380,000</b>	485,000	485,000
External Funded - Grant	1,956,097	6,072,882	<b>3,945,627</b>	-	-
External Funded - Loan	-	-	-	-	-
<b>TOTAL CAPITAL</b>	<b>3,944,547</b>	<b>9,457,882</b>	<b>6,325,627</b>	<b>485,000</b>	<b>485,000</b>
<b>MINISTRY OF HEALTH &amp; SOCIAL SECURITY TOTAL</b>					
	<b>57,322,426</b>	<b>67,165,410</b>	<b>63,970,093</b>	<b>58,304,738</b>	<b>58,606,467</b>

## Vote 50 - MINISTRY OF HEALTH &amp; SOCIAL SECURITY

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	<b>S.O.C. SUMMARY</b>	53,377,879	57,707,528	<b>57,644,466</b>	57,819,738	58,121,467
310	Personal Emoluments	28,562,292	29,413,262	<b>29,117,870</b>	29,355,234	29,584,934
312	Wages	97,223	92,423	<b>102,420</b>	102,420	102,420
340	Professional Services (Wages & Salaries)	8,129,354	8,317,451	<b>8,196,729</b>	8,197,035	8,271,564
	<b>Total Personnel Direct</b>	36,788,869	37,823,136	<b>37,417,020</b>	37,654,690	37,958,919
314	Allowance	4,824,027	4,373,712	<b>4,858,250</b>	4,878,770	4,878,770
318	Local travel and subsistence	117,564	125,550	<b>172,525</b>	167,450	167,450
319	International travel and subsistence	69,739	57,729	<b>75,000</b>	75,000	75,000
324	Hosting and Entertainment	-	900	<b>1,500</b>	1,500	1,500
326	Training	337	17,550	<b>17,050</b>	18,550	18,550
340	Professional Services (Allowances)	235,601	316,656	<b>263,467</b>	263,467	263,467
	<b>Total Personnel Indirect</b>	5,247,269	4,892,097	<b>5,387,792</b>	5,404,737	5,404,737
332	Supplies and Materials	8,390,671	12,133,155	<b>11,609,555</b>	11,656,800	11,654,300
	<b>Total Utilities &amp; Supplies</b>	8,390,671	12,133,155	<b>11,609,555</b>	11,656,800	11,654,300
334	Communications Expenses	4,133	9,605	<b>8,550</b>	10,105	10,105
336	Maintenance Services	277,641	263,039	<b>335,300</b>	268,675	268,675
338	Rental of Asset	794,611	740,725	<b>890,400</b>	863,125	863,125
342	Insurance	74,982	84,727	<b>83,343</b>	83,100	83,100
343	Other Services	1,604,717	1,509,844	<b>1,635,506</b>	1,599,606	1,599,606
	<b>Total Overhead</b>	2,756,083	2,607,940	<b>2,953,099</b>	2,824,611	2,824,611
344	Grants and Contributions	26,667	35,000	<b>45,000</b>	45,000	45,000
346	Public Assistance	155,204	188,000	<b>188,000</b>	188,000	188,000
352	Sundry Expenses	13,116	28,200	<b>44,000</b>	45,900	45,900
	<b>Total Other</b>	194,987	251,200	<b>277,000</b>	278,900	278,900
	<b>Total Recurrent Expenditure</b>	53,377,879	57,707,528	<b>57,644,466</b>	57,819,738	58,121,467

STAFF SUMMARY	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	1,104	7	968	7
Vacant Positions	153	-	17	-
Seconded Positions	-	-	-	-
Total Staff Working	951	7	951	7

## Vote 50 - MINISTRY OF HEALTH &amp; SOCIAL SECURITY

DIVISION No.	DIVISION Name
001	Administration

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide strategic direction, leadership, management & administrative services to support the delivery of quality health care to the citizens of Grenada, Carriacou & Petit Martinique	No. of health related policies developed & implemented	Reduction in Communicable & Non communicable diseases
		No. of Cabinet Conclusions implemented	Overall improvement in service delivery
		No. of Public Health Legislation updated & implemented	Changes in lifestyle behaviours & practices
		Percentage of savings realized due to waste reduction	Improved efficiency & effectiveness in service delivery

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
001	Administration	5,592,970	6,861,632	6,744,697	6,757,909	6,840,982
310	Personal Emoluments	1,897,815	1,921,263	1,919,201	1,939,107	1,947,651
312	Wages	45,959	41,159	51,156	51,156	51,156
340	Professional Services (Wages & Salaries)	671,462	396,622	675,436	675,742	750,271
	<b>Total Personnel Direct</b>	2,615,236	2,359,044	2,645,793	2,666,005	2,749,078
314	Allowance	111,991	114,964	112,820	124,820	124,820
318	Local travel and subsistence	4,444	4,500	15,000	18,000	18,000
319	International travel and subsistence	19,045	15,000	20,000	20,000	20,000
324	Hosting and entertainment	-	-	1,000	1,000	1,000
326	Training	-	600	600	600	600
340	Professional Services (Allowances)	25,499	47,724	27,984	27,984	27,984
	<b>Total Personnel Indirect</b>	160,978	182,788	177,404	192,404	192,404
332	Supplies and Materials	2,541,997	4,000,000	3,560,000	3,560,000	3,560,000
	<b>Total Utilities &amp; Supplies</b>	2,541,997	4,000,000	3,560,000	3,560,000	3,560,000
334	Communications Expenses	2,641	2,000	2,500	2,500	2,500
336	Maintenance Services	29,961	25,000	35,000	35,000	35,000
338	Rental of Asset	37,540	35,800	40,000	18,000	18,000
342	Insurance	12,537	20,200	20,200	20,200	20,200
343	Other Services	3,454	5,000	5,000	5,000	5,000
	<b>Total Overhead</b>	86,133	88,000	102,700	80,700	80,700
344	Grants and Contributions	26,667	35,000	45,000	45,000	45,000
346	Public Assistance	155,204	188,000	188,000	188,000	188,000
352	Sundry Expenses	6,755	8,800	25,800	25,800	25,800
	<b>Total Other</b>	188,625	231,800	258,800	258,800	258,800
	<b>Total Recurrent Expenditure</b>	5,592,970	6,861,632	6,744,697	6,757,909	6,840,982

Capital Expenditure					
Local	26,244	310,000	110,000	-	-
External Funded - Grant	121,754	327,935	1,145,627	-	-
External Funded - Loan	-	-	-	-	-
<b>Administration Capital Expenditure</b>	<b>147,998</b>	<b>637,935</b>	<b>1,255,627</b>	<b>-</b>	<b>-</b>
<b>Administration Total Expenditure</b>	<b>5,740,968</b>	<b>7,499,567</b>	<b>8,000,324</b>	<b>6,757,909</b>	<b>6,840,982</b>

## Vote 50 - MINISTRY OF HEALTH &amp; SOCIAL SECURITY

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	<b><i>General Administration</i></b>					
	Minister	1	1		67,925	<b>67,925</b>
L	Permanent Secretary	1	1		79,812	<b>79,812</b>
L	Chief Medical Officer*	1	1		10	<b>39,906</b>
K	Director of Mental Health Services	1	-		71,268	-
J	Chief Nursing Officer	1	1		61,284	<b>61,284</b>
J	Senior Administrative Officer	1	1		61,284	<b>61,284</b>
I	Quality Improvement Co-ordinator	1	-		10	-
D	Secretary	3	3		88,020	<b>84,924</b>
C	Clerk/Typist	1	1		27,432	<b>27,432</b>
B	Chauffeur/Assistant	1	-		22,836	-
B	Binder	1	-		22,836	-
A	PABX Operator	1	1		16,008	<b>16,008</b>
A	Office Attendant	2	2		16,008	<b>15,156</b>
	<b><i>Health Planning Unit</i></b>					
K	Chief Planner	1	1		67,368	<b>63,420</b>
J	Senior Planning Officer (Projects & Technical)	1	1		61,284	<b>61,284</b>
I	Planning Officer I (Policy and Research)	1	1		54,168	<b>54,168</b>
I	Planning Officer I (Technical Cooperation and Training)	1	-		10	-
I	Planning Officer I (Monitoring and Evaluation)	1	-		10	-
	<b><i>Human Resource Unit</i></b>					
J	Senior Administrative Officer	1	1		61,284	<b>61,284</b>
H	Administrative Officer	2	2		93,912	<b>93,912</b>
E	Executive Officer	1	-		10	-
C	Clerk II	1	1		22,572	<b>22,572</b>
H	Administrative Officer	1	1		10	<b>10</b>
	<b><i>Registry</i></b>					
E	Executive Officer	1	1		35,220	<b>35,220</b>
D	Clerk I	1	1		29,340	<b>29,340</b>
C	Clerk II	2	2		54,864	<b>54,864</b>
	<b><i>Finance</i></b>					
J	Financial Comptroller	1	-		10	-
H	Administrative Officer	1	1		46,956	<b>46,956</b>
E	Executive Officer	1	1		35,220	<b>33,384</b>
C	Clerk II	4	4		61,284	<b>66,120</b>

## Vote 50 - MINISTRY OF HEALTH &amp; SOCIAL SECURITY

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	<b><i>Epidemiology &amp; Information Unit</i></b>					
K	Medical Officer of Health (Epidemiology)	1	1		71,268	<b>71,268</b>
I	Health Information Officer	1	1		10	<b>10</b>
H	Administrative Officer	1	1		46,956	<b>46,956</b>
D	Computer Operator	2	2		58,680	<b>58,680</b>
C	Clerk II	9	9		217,824	<b>221,760</b>
	<b><i>Pharmacy Unit</i></b>					
I	Chief Pharmacist	1	1		10	<b>10</b>
H	Pharmacy Inspector	1	1		46,956	<b>93,912</b>
	<b><i>Procurement Unit</i></b>					
I	Procurement Officer	1	1		54,168	<b>54,168</b>
H	Assistant Procurement Officer	1	1		46,956	<b>46,956</b>
G	Supplies Officer	1	1		42,576	<b>42,576</b>
F	Storekeeper	1	1		35,028	<b>33,120</b>
F	Customs Clerk I	1	1		38,904	<b>38,904</b>
C	Customs Clerk II	1	1		27,432	<b>27,432</b>
A	Storeroom Attendant	1	1		16,008	<b>16,008</b>
	<b><i>School of Nursing</i></b>					
J	Director of Nursing	1	1		10	<b>10</b>
I	Tutor	6	6		10	<b>10</b>
H	Clinical Instructor	2	2		10	<b>10</b>
C	Clerk/Typist	1	1		10	<b>10</b>
	Relief				-	<b>-</b>
	*Six months provision					
	<b>Total Salary Established Staff</b>	<b>70</b>	<b>62</b>	<b>1,897,815</b>	<b>1,861,071</b>	<b>1,828,065</b>
	<b>Salary Increment</b>					<b>-</b>
	<b>Total Other Payment Established Staff</b>				<b>60,192</b>	<b>91,136</b>
	<b>Total Personnel Emolument</b>			<b>1,897,815</b>	<b>1,921,263</b>	<b>1,919,201</b>



**Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY**

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
Chauffeur/Assistant	1	1		19,152	<b>21,336</b>
Helper	1	1		17,007	<b>18,300</b>
Relief helper/driver				5,000	<b>11,520</b>
<b>Total Wages Unestablished Staff</b>	<b>2</b>	<b>2</b>	<b>45,959</b>	<b>41,159</b>	<b>51,156</b>
<b>Total Other Payment Unestablished Staff</b>				-	-
<b>Total Wages Unestablished Staff</b>			<b>45,959</b>	<b>41,159</b>	<b>51,156</b>
<b>Total Personnel Emoluments and Wages</b>			<b>1,943,774</b>	<b>1,962,422</b>	<b>1,970,357</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	70	2	62	2
Vacant Positions	8	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	62	2	62	2

DTO POSTS	Number
Permanent Secretary	1
Medical Officer of Health	1
Deputy Permanent Secretary	1
Pharmacy Inspector	1
Chief Pharmacist	1
Chief Nursing Officer	1
Planning Officer I	1
Senior Planning Officer (Projects and Technical Co-operation)	1
Chief Medical Officer	1
Procurement Officer	1
Chief Planner	1
Total staff	11

## Vote 50 - MINISTRY OF HEALTH &amp; SOCIAL SECURITY

DIVISION No.	DIVISION Name
083	General Hospital

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide timely secondary & tertiary patient care utilizing appropriate technology and treatment methodology to maintain a healthy population	No. of inpatient admissions.	Number of patients treated successfully.
		No. of outpatients accessing care	Average length of hospital stay.
		No. of diagnostic tests.	No. of successful surgical
		No. of prescriptions filled.	Number of hospital acquired infections.
		No. of surgical procedures performed	Number of patients readmitted within one month of discharge.

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
083	General Hospital	29,235,769	32,013,170	31,487,463	31,529,197	31,642,801
310	Personal Emoluments	16,307,977	16,385,523	16,426,309	16,453,393	16,566,997
340	Professional Services (Wages & Salaries)	4,471,933	5,200,000	4,499,360	4,499,360	4,499,360
	<b>Total Personnel Direct</b>	20,779,910	21,585,523	20,925,669	20,952,753	21,066,357
314	Allowance	3,030,617	2,615,840	3,043,860	3,043,860	3,043,860
318	Local travel and subsistence	5,139	3,950	3,450	3,450	3,450
319	International travel and subsistence	50,694	42,729	55,000	55,000	55,000
326	Training	-	950	950	950	950
340	Professional Services (Allowances)	147,519	196,704	154,579	154,579	154,579
	<b>Total Personnel Indirect</b>	3,233,969	2,860,173	3,257,839	3,257,839	3,257,839
332	Supplies and Materials	3,535,844	6,015,255	5,550,955	5,610,200	5,610,200
	<b>Total Utilities &amp; Supplies</b>	3,535,844	6,015,255	5,550,955	5,610,200	5,610,200
334	Communications Expenses	1,492	3,555	2,000	3,555	3,555
336	Maintenance Services	69,231	64,639	100,000	48,125	48,125
338	Rental of Asset	599,073	517,725	659,000	664,725	664,725
342	Insurance	18,472	18,000	18,000	18,000	18,000
343	Other Services	996,112	947,000	972,000	972,000	972,000
	<b>Total Overhead</b>	1,684,379	1,550,919	1,751,000	1,706,405	1,706,405
352	Sundry Expenses	1,667	1,300	2,000	2,000	2,000
	<b>Total Other</b>	1,667	1,300	2,000	2,000	2,000
	<b>Total Recurrent Expenditure</b>	29,235,769	32,013,170	31,487,463	31,529,197	31,642,801

Capital Expenditure					
Local	11,510	350,000	150,000	-	-
External Funded - Grant	1,834,343	5,681,947	1,700,000	-	-
External Funded - Loan	-	-	-	-	-
<b>General Hospital Capital Expenditure</b>	<b>1,845,853</b>	<b>6,031,947</b>	<b>1,850,000</b>	<b>-</b>	<b>-</b>
<b>General Hospital Total Expenditure</b>	<b>31,081,622</b>	<b>38,045,117</b>	<b>33,337,463</b>	<b>31,529,197</b>	<b>31,642,801</b>

## Vote 50 - MINISTRY OF HEALTH &amp; SOCIAL SECURITY

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
K	Medical Director	1	1		71,268	<b>71,268</b>
K	Director of Hospital Services	1	1		71,268	<b>67,368</b>
J	Deputy Director of Hospital Services	1	1		61,284	<b>61,284</b>
I	Social Worker	1	1		54,168	<b>54,168</b>
H	Administrative Officer	1	1		46,956	<b>46,956</b>
E	Medical Records Officer	1	1		35,220	<b>35,220</b>
E	Storekeeper	1	1		35,220	<b>35,220</b>
D	Secretary	1	1		29,340	<b>29,340</b>
D	Clerk I	1	1		29,340	<b>29,340</b>
C	Assistant Stores Keeper	1	-		16,116	-
C	Clerk II	8	8		179,136	<b>185,532</b>
C	Clerk/Typist	2	1		43,548	<b>17,712</b>
C	Medical Records Clerk	1	1		22,572	<b>27,432</b>
C	Head Ambulance Driver	1	1		27,432	<b>25,836</b>
B	Orderly	25	23		515,280	<b>477,564</b>
B	Ambulance Driver	10	9		246,024	<b>200,352</b>
A	Telephone Operator	6	5		80,040	<b>80,040</b>
A	Office Attendant	1	1		16,008	<b>16,008</b>
A	Storeroom Attendant	1	1		16,008	<b>10</b>
	Relief				-	-
	Sub-total	65	59	-	1,596,228	<b>1,460,650</b>
	<i>Doctors</i>					
K	Physician Specialist	2	1		71,268	<b>71,268</b>
K	Surgeon Specialist	2	2		142,536	<b>134,688</b>
K	Obstetrician/Gynaecologist	3	3		142,536	<b>142,536</b>
K	Anaesthetist	3	1		142,536	<b>71,268</b>
K	Orthopaedic Surgeon	2	1		71,268	<b>71,268</b>
K	Paediatrician	2	2		71,268	<b>142,536</b>
K	ENT Specialist	1	-		10	-
K	Ophthalmologist	1	1		71,268	<b>71,268</b>
K	Medical Registrars	5	3		265,476	<b>202,056</b>
J	House Officers	47	45		2,508,216	<b>2,027,508</b>
	Sub-total	68	59	-	3,486,382	<b>2,934,396</b>
	<i>Pharmacy</i>					
H	Senior Pharmacist	1	1		46,956	<b>46,956</b>
G	Junior Pharmacist	1	1		85,152	<b>42,576</b>
B	Pharmacy Attendant	1	1		22,836	<b>22,836</b>
	Relief				-	-
	Sub-total	3	3	-	154,944	<b>151,980</b>
	<i>Physiotherapy</i>					
I	Physiotherapist	2	2		54,168	<b>92,316</b>
D	Physiotherapist Assistant	2	2		29,340	<b>58,680</b>
	Sub-total	4	4	-	83,508	<b>150,996</b>
	<i>Nursing</i>					
J	Director of Nursing Services	1	1		61,284	<b>61,284</b>
I	Deputy Director Nursing Services	1	1		54,168	<b>54,168</b>
I	Nurse Anaesthetist	1	-		10	-
I	Night Supervisor	3	3		162,504	<b>162,504</b>
I	Nurse Specialist	11	4		54,168	<b>135,420</b>
I	Departmental Manager	5	5		270,840	<b>260,508</b>
	Sub-total	22	14	-	602,974	<b>673,884</b>
H	Quality Improvement Officer	1	1		10	<b>10</b>
H	Ward Manager	25	25		1,033,032	<b>1,126,944</b>
G	Staff Nurse	133	127		5,118,760	<b>4,719,408</b>
E	Registered Nurse	10	4		66,768	<b>63,096</b>
D	Nursing Assistant	59	59		1,470,332	<b>1,602,864</b>
	Relief				-	-
	Sub-total	228	216	-	7,688,902	<b>8,178,214</b>

**Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	<b>Laboratory</b>					
K	Pathologist	2	1		71,268	<b>71,268</b>
I	Director of Laboratory Services	1	1		54,168	<b>54,168</b>
H	Senior Laboratory Technologist	9	9		163,212	<b>410,292</b>
H	Laboratory Quality Manager	1	1		10	<b>10</b>
G	Intermediate Laboratory Technician	1	1		42,576	<b>42,576</b>
G	Blood Procurement Officer	1	1		10	<b>42,576</b>
B	Technical Assistant, Laboratory	1	1		22,836	<b>22,836</b>
C	Student Laboratory Technologist	1	-		10	<b>-</b>
C	Clerk II	1	1		27,432	<b>27,432</b>
C	Clerk/Typist	1	1		27,432	<b>27,432</b>
B	Phlebotomist	2	2		22,836	<b>45,672</b>
A	Laboratory Attendant	1	1		13,440	<b>12,588</b>
	Relief				-	<b>34,656</b>
	Sub-total	22	20	-	445,230	<b>791,506</b>
	<b>Radiology</b>					
K	Radiologist	2	1		71,268	<b>71,268</b>
I	Chief Radiographer	1	1		54,168	<b>54,168</b>
H	Senior Radiographer	1	1		46,956	<b>46,956</b>
G	Radiographer	4	4		170,304	<b>170,304</b>
C	Technical Assistant X-ray	1	1		27,432	<b>20,976</b>
C	Clerk II	2	1		54,864	<b>27,432</b>
B	X-ray Attendant	1	-		22,836	<b>-</b>
	Sub-total	12	9	-	447,828	<b>391,104</b>
	<b>Dietary</b>					
I	Nutritionist/Dietician	1	1		50,724	<b>47,304</b>
D	Food Service Supervisor	1	1		29,340	<b>29,340</b>
C	Head Cook	3	2		43,548	<b>41,928</b>
B	Cook	8	2		182,688	<b>45,672</b>
A	Assistant Cook	3	3		32,016	<b>32,016</b>
A	Kitchen men	5	3		48,024	<b>48,024</b>
	Sub-total	21	12	-	386,340	<b>244,284</b>
	<b>Maintenance</b>					
G	Senior Biomedical Technician	1	1		42,576	<b>42,576</b>
F	Biomedical Technician	3	1		10	<b>38,904</b>
D	Plumber	2	1		29,350	<b>29,340</b>
D	Mechanic	1	1		29,340	<b>29,340</b>
D	Technician	1	1		29,340	<b>29,340</b>
	Sub-total	8	5	-	130,616	<b>169,500</b>

## Vote 50 - MINISTRY OF HEALTH &amp; SOCIAL SECURITY

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	<b><i>Laundry</i></b>					
D	Laundry Superintendent	1	1		29,340	<b>29,340</b>
B	Washer Operator	1	1		10	<b>22,836</b>
B	Chauffeur/Operator	2	1		22,836	<b>13,536</b>
A	Laundry Maid	7	7		32,016	<b>96,048</b>
	Sub-total	11	10	-	84,202	<b>161,760</b>
	<b><i>Housekeeping</i></b>					
C	Maid Supervisor	2	2		27,432	<b>27,432</b>
A	Maid	23	23		384,192	<b>345,312</b>
	Sub-total	25	25	-	411,624	<b>372,744</b>
	<b><i>Rathdune</i></b>					
I	Departmental Manager	1	1		54,168	<b>54,168</b>
H	Ward Manager	1	1		46,956	<b>46,956</b>
G	Staff Nurse	2	2		85,152	<b>85,152</b>
D	Nursing Assistant	17	12		447,540	<b>352,080</b>
A	Maid/Helper	2	1		26,004	<b>10</b>
	Sub-total	23	17	-	659,820	<b>538,366</b>
	<b>Total Salary Established Staff</b>	<b>512</b>	<b>453</b>	<b>16,307,977</b>	<b>16,178,598</b>	<b>16,219,384</b>
	<b>Salary Increment</b>					<b>-</b>
	<b>Total Other Payment Established Staff</b>				<b>206,925</b>	<b>206,925</b>
	<b>Total Personnel Emolument</b>			<b>16,307,977</b>	<b>16,385,523</b>	<b>16,426,309</b>

**Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY**

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			16,307,977	16,385,523	<b>16,426,309</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	512	-	453	-
Vacant Positions	65	-	6	-
Seconded Positions	-	-	-	-
Total Staff Working	447	-	447	-

DTO POSTS	Number
Medical Director	1
Pathologist	1
Radiologist	1
Director of Hospital Services	1
Deputy Director Hospital Services	1
Director of Nursing Services	1
Physician Specialist	1
Obstetrician/Gynaecologist	3
Nutritionist/Dietician	1
Senior Biomedical Technician	1
Anaesthetist	1
Paediatrician	2
Ophthalmologist	1
Senior Pharmacist	1
Junior Pharmacist	1
Orthopaedic Surgeon	1
Medical Registrar	3
Surgeon Specialist	2
Social Worker	1
Physiotherapist	2
Total staff	27

## Vote 50 - MINISTRY OF HEALTH &amp; SOCIAL SECURITY

DIVISION No.	DIVISION Name
084	<i>Mt. Gay Psychiatric Hospital &amp; Richmond Home</i>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide a comprehensive Mental Health Service to meet the needs of the population	No. of inpatient admissions.	Number of patients treated successfully.
		No. of outpatients accessing care	Average length of hospital stay.
		Number of home visits conducted	Number of re admissions
		No. of prescriptions filled.	

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
084	<i>Mt. Gay Psychiatric Hospital &amp; Richmond Home</i>	5,151,535	5,095,815	5,317,553	5,376,478	5,400,658
310	Personal Emoluments	2,828,295	2,933,220	2,831,460	2,885,628	2,914,808
312	Wages	51,264	51,264	51,264	51,264	51,264
340	Professional Services (Wages & Salaries)	512,652	528,148	518,264	518,264	518,264
	<b>Total Personnel Direct</b>	3,392,211	3,512,632	3,400,988	3,455,156	3,484,336
314	Allowance	426,736	395,678	432,344	438,344	438,344
318	Local travel and subsistence	19,292	19,800	22,500	22,500	22,500
324	Hosting and entertainment	-	900	500	500	500
326	Training	-	5,500	5,500	5,500	5,500
340	Professional Services (Allowances)	4,944	5,628	23,628	23,628	23,628
	<b>Total Personnel Indirect</b>	450,972	427,506	484,472	490,472	490,472
332	Supplies and Materials	1,278,071	1,130,400	1,394,600	1,394,600	1,389,600
	<b>Total Utilities &amp; Supplies</b>	1,278,071	1,130,400	1,394,600	1,394,600	1,389,600
336	Maintenance Services	26,705	20,750	29,750	28,750	28,750
338	Rental of Asset	1,133	1,000	4,000	4,000	4,000
342	Insurance	1,643	1,427	1,643	1,400	1,400
	<b>Total Overhead</b>	29,481	23,177	35,393	34,150	34,150
352	Sundry Expenses	800	2,100	2,100	2,100	2,100
	<b>Total Other</b>	800	2,100	2,100	2,100	2,100
	<b>Total Recurrent Expenditure</b>	5,151,535	5,095,815	5,317,553	5,376,478	5,400,658

Capital Expenditure					
Local	61,727	125,000	40,000	-	-
External Funded - Grant	-	-	-	-	-
External Funded - Loan	-	-	-	-	-
<b>Mt. Gay &amp; Richmond Home Cap. Exp.</b>	<b>61,727</b>	<b>125,000</b>	<b>40,000</b>	<b>-</b>	<b>-</b>
<b>Mt. Gay &amp; Richmond Home Total Expenditure</b>	<b>5,213,262</b>	<b>5,220,815</b>	<b>5,357,553</b>	<b>5,376,478</b>	<b>5,400,658</b>

## Vote 50 - MINISTRY OF HEALTH &amp; SOCIAL SECURITY

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	<b><i>Mt Gay</i></b>					
	<i>Technical</i>					
K	Registrar	1	1		71,268	<b>67,368</b>
K	Psychiatrist	1	1		10	<b>10</b>
J	House Officer	1	1		10	<b>10</b>
J	Psychologist	1	-		10	-
I	Occupational Therapist	1	-		10	-
I	Psychiatric Social Worker 1	2	2		108,336	<b>108,336</b>
H	Senior Pharmacist	1	1		46,956	<b>46,956</b>
F	Psychiatric Social Worker 11	1	1		38,904	<b>38,904</b>
D	Community Mental Health Worker	12	10		117,360	<b>170,064</b>
C	Occupational Therapist Asst. Relief	1	-		10 -	- -
	Sub-total	22	17	-	382,874	<b>431,648</b>
	<i>Administration</i>					
I	Health Services Administrator	1	1		54,168	<b>10</b>
E	Medical Records Officer	1	-		10	-
D	Plumber	1	-		29,340	-
C	Clerk/Typist	1	1		27,432	<b>27,432</b>
B	Clerk III	1	1		22,836	<b>22,836</b>
B	Driver/Assistant	2	2		22,836	<b>45,672</b>
B	Seamstress	2	1		22,836	<b>22,836</b>
A	Grounds man	2	2		32,016	<b>32,016</b>
	Relief					
	Sub-total	11	8	-	211,474	<b>150,802</b>



## Vote 50 - MINISTRY OF HEALTH &amp; SOCIAL SECURITY

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	<i>Security</i>					
B	Security Guard	1	1		22,836	22,836
	Relief				14,880	16,200
	Sub-total	1	1	-	37,716	39,036
	<i>Nursing</i>					
I	Senior Nursing Officer	1	1		54,168	54,168
H	Psychiatric Ward Manager	2	2		93,912	93,912
G	Staff Nurse	12	6		82,188	82,188
E	Midwifery Student Nurse (RN)	3	3		10	10
	Sub-total	18	12	-	230,278	230,278
	<i>Nursing Attendants</i>					
D	Nursing Assistant	37	37		880,200	1,085,580
C	Grade A Male Attendant	1	-		10	-
B	Junior Male Attendant	3	1		22,836	22,836
	Sub-total	41	38	-	903,046	1,108,416
	<i>Dietary</i>					
C	Head Cook	1	1		10	10
B	Cook	6	5		116,528	100,956
A	Kitchen Man	1	1		10	-
	Sub-total	8	7	-	116,548	100,966
	<i>House Keeping</i>					
C	House Keeping Supervisor	1	1		27,432	27,432
A	Maid/Helper	7	5		32,016	80,040
	Sub-total	8	6	-	59,448	107,472
	<i>Carlton House</i>					
H	Ward Manager	1	1		10	10
G	Staff Nurse	2	1		10	10
D	Nursing Assistant	9	7		10	10
B	Cook	1	1		10	10
A	Maid/ Helper	2	1		10	10
	Sub-total	15	11	-	50	50
	<i>Richmond Home</i>					
I	Senior Nursing Officer	1	1		54,168	50,724
H	Ward Manager	1	1		46,956	46,956
G	Staff Nurse	8	7		85,152	85,152
E	Midwifery Student Nurse (RN)	2	2		10	10
D	Nursing Assistant	20	14		541,368	318,720
C	Head Cook	1	1		27,432	10
B	Cook	4	4		91,344	63,240
A	Kitchen Man	1	1		14,292	13,440
A	Maid /Helper	7	5		112,056	64,032
A	Grounds man	2	2		16,008	16,008
	*Six months provision					
	Sub-total	47	38	-	988,786	658,292
	<b>Total Salary Established Staff</b>	171	138	2,828,295	2,930,220	2,826,960
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	3,000	4,500
	<b>Total Personnel Emolument</b>			2,828,295	2,933,220	2,831,460

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	5	5	51,264	51,264	<b>51,264</b>
<b>Total Wages Unestablished Staff</b>	5	5	51,264	51,264	<b>51,264</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			51,264	51,264	<b>51,264</b>
<b>Total Personnel Emoluments and Wages</b>			2,879,559	2,984,484	<b>2,882,724</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	171	5	138	5
Vacant Positions	35	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	136	5	136	5

DTO POSTS	Number
Psychiatrist	1
Psychiatric Social Worker I	2
Psychiatric Social Worker II	1
Senior Pharmacist	1
Health Services Administrator	1
House Officer	1
Social Worker	3
Registrar	1
Total staff	11

## Vote 50 - MINISTRY OF HEALTH &amp; SOCIAL SECURITY

DIVISION No.	DIVISION Name
085	Princess Alice Hospital

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide timely secondary and tertiary patient care utilizing appropriate technology and treatment methodology to maintain a healthy population.	No. of inpatient admissions	No. of patients treated successfully.
		No. of outpatients accessing care.	Average length of hospital stay.
			No. of successful operations.
		No. of prescriptions filled.	No. of hospital acquired infections.
			No. of patients readmitted within one month of discharge.

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
085	Princess Alice Hospital	2,005,564	2,198,764	2,172,172	2,221,586	2,225,846
310	Personal Emoluments	999,549	1,277,854	1,116,832	1,173,246	1,177,506
340	Professional Services (Wages & Salaries)	311,158	321,270	328,548	328,548	328,548
	<b>Total Personnel Direct</b>	1,310,707	1,599,124	1,445,380	1,501,794	1,506,054
314	Allowance	166,921	137,440	170,292	170,292	170,292
326	Training	-	500	500	500	500
	<b>Total Personnel Indirect</b>	166,921	137,940	170,792	170,792	170,792
332	Supplies and Materials	289,695	262,500	285,000	278,000	278,000
	<b>Total Utilities &amp; Supplies</b>	289,695	262,500	285,000	278,000	278,000
336	Maintenance Services	34,109	25,600	40,500	40,500	40,500
338	Rental of Asset	29,745	24,800	37,000	37,000	37,000
342	Insurance	3,437	3,800	3,500	3,500	3,500
343	Other Services	170,951	145,000	190,000	190,000	190,000
	<b>Total Overhead</b>	238,241	199,200	271,000	271,000	271,000
	<b>Total Recurrent Expenditure</b>	2,005,564	2,198,764	2,172,172	2,221,586	2,225,846

Capital Expenditure					
Local	121,340	260,000	85,000	-	-
External Funded - Grant	-	-	-	-	-
External Funded - Loan	-	-	-	-	-
<b>Princess Alice Hospital Capital Exp.</b>	<b>121,340</b>	<b>260,000</b>	<b>85,000</b>	<b>-</b>	<b>-</b>
<b>Princess Alice Hospital Total Expenditure</b>	<b>2,126,904</b>	<b>2,458,764</b>	<b>2,257,172</b>	<b>2,221,586</b>	<b>2,225,846</b>

## Vote 50 - MINISTRY OF HEALTH &amp; SOCIAL SECURITY

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	<b>Administration</b>					
K	Consultant - Physician Specialist	1	-		10	-
K	Registrar	2	1		10	10
J	House Officer	4	3		93,912	93,912
I	Health Service Administrator*	1	1		54,168	27,084
H	Senior Pharmacist	1	1		46,956	46,956
C	Clerk II	1	1		27,432	27,432
C	Medical Records Clerk	1	1		27,432	27,432
A	Telephone Operator	2	2		16,008	16,008
B	Ambulance Driver	5	4		91,344	91,344
A	Storeroom Attendant	1	1		16,008	16,008
A	Grounds man	3	3		48,024	48,024
	Relief				-	-
	Sub-total	22	18	-	421,304	394,210
	<b>Dietary</b>					
D	Food Service Supervisor	1	1		14,670	10
B	Cook	8	8		137,016	68,508
	Sub-total	9	9	-	151,686	68,518
	<b>Nursing</b>					
I	Senior Nursing Officer	1	1		10	10
H	Ward Manager	2	2		93,912	46,956
G	Staff Nurse	13	13		340,608	340,608
E	Midwifery Student Nurse (RN)	5	5		10	10
D	Nursing Assistant	9	6		165,840	164,268
B	Orderly	5	4		80,784	78,096
	Sub-total	35	31	-	681,164	629,948
	<b>Housekeeping</b>					
A	Maid	6	6		16,008	16,008
	Relief				-	-
	Sub-total	6	6	-	16,008	16,008
	<b>* Six months Provision</b>					
	<b>Total Salary Established Staff</b>	72	64	999,549	1,270,162	1,108,684
	<b>Salary Increment</b>			-		-
	<b>Total Other Payment Established Staff</b>				7,692	8,148
	<b>Total Personnel Emolument</b>			999,549	1,277,854	1,116,832

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			999,549	1,277,854	1,116,832

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	72	-	64	-
Vacant Positions	8	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	64	-	64	-

DTO POSTS	Number
Health Services Administrator	1
Registrar	1
Total staff	2

## Vote 50 - MINISTRY OF HEALTH &amp; SOCIAL SECURITY

DIVISION No.	DIVISION Name
086	Princess Royal Hospital

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide timely secondary and tertiary patient care utilizing appropriate technology and treatment methodology to maintain a healthy population.	No. of inpatient admissions.	% of patients treated successfully.
		No. of outpatient accessing care	Average length of hospital stay
		No. of prescriptions filled.	No. of hospital acquired infections.
			% of hospital patients readmitted within one month of discharge.

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
086	Princess Royal Hospital	884,472	903,245	935,245	927,170	934,478
310	Personal Emoluments	473,151	504,712	473,558	473,558	480,866
340	Professional Services (Wages & Salaries)	95,607	96,526	95,024	95,024	95,024
	<b>Total Personnel Direct</b>	568,758	601,238	568,582	568,582	575,890
314	Allowance	68,713	67,028	75,788	75,788	75,788
318	Local travel and subsistence	19,518	16,000	21,575	13,500	13,500
326	Training	-	500	500	500	500
	<b>Total Personnel Indirect</b>	88,231	83,528	97,863	89,788	89,788
332	Supplies and Materials	118,755	82,750	138,250	138,250	138,250
	<b>Total Utilities &amp; Supplies</b>	118,755	82,750	138,250	138,250	138,250
334	Communications Expenses	-	250	250	250	250
336	Maintenance Services	17,668	19,800	24,300	24,300	24,300
338	Rental of Asset	78,587	60,000	80,000	80,000	80,000
342	Insurance	5,064	6,300	5,000	5,000	5,000
343	Other Services	7,410	48,379	20,000	20,000	20,000
	<b>Total Overhead</b>	108,728	134,729	129,550	129,550	129,550
352	Sundry Expenses	-	1,000	1,000	1,000	1,000
	<b>Total Other</b>	-	1,000	1,000	1,000	1,000
	<b>Total Recurrent Expenditure</b>	884,472	903,245	935,245	927,170	934,478

Capital Expenditure					
Local	-	10,000	20,000	-	-
External Funded - Grant	-	63,000	-	-	-
External Funded - Loan	-	-	-	-	-
<b>Princess Royal Hospital Capital Exp.</b>	-	73,000	20,000	-	-
<b>Princess Royal Hospital Total Expenditure</b>	884,472	976,245	955,245	927,170	934,478

## Vote 50 - MINISTRY OF HEALTH &amp; SOCIAL SECURITY

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
J	House Officer	1	1		10	10
I	Health Services Administrator	1	1		10	10
C	Clerk	1	1		27,432	27,432
B	Ambulance Driver	3	2		45,672	45,672
A	Grounds man	1	-		10	-
	Sub-total	7	5	-	73,134	73,124
	<b>Nursing</b>					
I	Senior Nursing Officer	1	1		10	10
H	Ward Manager	1	1		46,956	46,956
G	Staff Nurse	6	6		115,968	113,040
D	Nursing Assistant	5	5		142,992	141,348
B	Orderly	3	3		40,404	39,036
	Sub-total	16	16	-	346,330	340,390
	<b>Dietary</b>					
B	Cook	3	3		63,240	39,036
	Sub-total	3	3	-	63,240	39,036
	<b>Housekeeping</b>					
A	Maid	5	4		16,008	16,008
	Sub-total	5	4	-	16,008	16,008
	<b>*Six Months Provision</b>					
	<b>Total Salary Established Staff</b>	31	28	473,151	498,712	468,558
	<b>Salary Increment</b>			-		-
	<b>Total Other Payment Established Staff</b>				6,000	5,000
	<b>Total Personnel Emolument</b>			473,151	504,712	473,558

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			473,151	504,712	473,558

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	31	-	28	-
Vacant Positions	3	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	28	-	28	-

DTO POSTS	Number
Health Services Administrator	1
Total staff	1

## Vote 50 - MINISTRY OF HEALTH &amp; SOCIAL SECURITY

DIVISION No.	DIVISION Name
<b>087</b>	<b>Community Health Services</b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To increase access to improved quality preventative and curative community health services.	No. of persons accessing community health care services	Average waiting time to access community health care services.
		No. of community health care clinics.	% of adult population with Chronic Non Communicable Disease (CNCD).
		No. of services provided.	No. of hospital admissions.
		No of referrals made.	No. of communities adopting good health care practices.
		No. of home visits.	Mortality rate attributable to CNCD.
		No. of families provided health care training.	
		No. of screenings for CNCD	
		No. of school visits conducted.	

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>087</b>	<b>Community Health Services</b>	10,507,570	10,634,902	<b>10,987,335</b>	11,007,397	11,076,701
310	Personal Emoluments	6,055,506	6,390,690	<b>6,350,510</b>	6,430,302	6,497,106
340	Professional Services (Wages & Salaries)	2,066,543	1,774,885	<b>2,080,097</b>	2,080,097	2,080,097
	<b>Total Personnel Direct</b>	8,122,049	8,165,575	<b>8,430,607</b>	8,510,399	8,577,203
314	Allowance	1,019,049	1,042,762	<b>1,023,146</b>	1,025,666	1,025,666
318	Local travel and subsistence	69,171	81,300	<b>110,000</b>	110,000	110,000
326	Training	337	9,500	<b>9,000</b>	10,500	10,500
340	Professional Services (Allowances)	57,640	66,600	<b>57,276</b>	57,276	57,276
	<b>Total Personnel Indirect</b>	1,146,197	1,200,162	<b>1,199,422</b>	1,203,442	1,203,442
332	Supplies and Materials	626,309	642,250	<b>680,750</b>	675,750	678,250
	<b>Total Utilities &amp; Supplies</b>	626,309	642,250	<b>680,750</b>	675,750	678,250
334	Communications Expenses	-	3,800	<b>3,800</b>	3,800	3,800
336	Maintenance Services	99,968	107,250	<b>105,750</b>	92,000	92,000
338	Rental of Asset	48,533	101,400	<b>70,400</b>	59,400	59,400
342	Insurance	33,829	35,000	<b>35,000</b>	35,000	35,000
343	Other Services	426,789	364,465	<b>448,506</b>	412,606	412,606
	<b>Total Overhead</b>	609,120	611,915	<b>663,456</b>	602,806	602,806
352	Sundry Expenses	3,895	15,000	<b>13,100</b>	15,000	15,000
	<b>Total Other</b>	3,895	15,000	<b>13,100</b>	15,000	15,000
	<b>Total Recurrent Expenditure</b>	10,507,570	10,634,902	<b>10,987,335</b>	11,007,397	11,076,701

Capital Expenditure					
Local	1,767,629	2,330,000	<b>1,975,000</b>	485,000	485,000
External Funded - Grant	-	-	<b>1,100,000</b>	-	-
External Funded - Loan	-	-	-	-	-
<b>Community Health Serv. Capital Exp.</b>	<b>1,767,629</b>	<b>2,330,000</b>	<b>3,075,000</b>	<b>485,000</b>	<b>485,000</b>
<b>Community Health Serv. Total Expenditure</b>	<b>12,275,199</b>	<b>12,964,902</b>	<b>14,062,335</b>	<b>11,492,397</b>	<b>11,561,701</b>

Vote 50 - MINISTRY OF HEALTH & SOCIAL SECURITY						
GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	<b>Health Promotion Department</b>					
I	Senior Health Promotion Officer	1	1		54,168	10
G	Health Promotion Officer	4	4		170,304	170,304
C	Clerk /Typist	1	1		27,432	27,432
	Sub-total	6	6	-	251,904	197,746
	<b>Nursing</b>					
J	Chief Community Health Nurse	1	1		61,284	61,284
I	Senior Community Health Nurse	2	2		108,336	108,336
I	Family Nurse Practitioner	3	1		54,168	54,168
I	Community Health Nurse	9	7		325,008	325,008
I	Surveillance Officer	1	1		10	10
H	Supervisor Midwifery Unit	3	2		46,956	46,956
G	District Nurse	50	45		1,231,740	1,290,408
E	Midwifery Student Nurse (RN)	6	-		10	-
D	Nursing Assistants	40	39		914,760	858,264
B	Ambulance Driver	3	2		40,404	39,036
A	Caretaker	35	35		366,792	359,124
A	Grounds man	1	-		10	-
	Sub-total	154	135	-	3,149,478	3,142,594
	<b>Carriacou Community Nursing</b>					
I	Family Nurse Practitioner	1	1		54,168	54,168
H	Community Health Nurse	1	1		10	10
G	District Nurse	4	4		170,304	170,304
D	Nursing Assistants	5	5		176,040	138,120
A	Caretaker	5	5		80,040	80,040
	Sub-total	16	16	-	480,562	442,642
	<b>Doctors</b>					
K	Senior Medical Officers	2	2		142,536	138,636
J	District Medical Officer Relief	11	11		604,980	539,796
	Sub-total	13	13	-	747,516	678,432
	<b>Pharmacy</b>					
H	Senior Pharmacist	2	2		42,576	46,956
G	Junior Pharmacist	11	11		414,000	411,072
	Sub-total	13	13	-	456,576	458,028
	<b>Environmental Health</b>					
J	Chief Environmental Health Officer	1	1		61,284	61,284
H	Senior Environmental Health Officer	5	3		93,912	140,868
G	Environmental Health Officer	11	9		298,032	298,032
C	Laboratory Assistant [Micro]	1	-		10	-
C	Environmental Health Assistant II	3	3		54,864	79,080
C	Clerk/Typist	2	2		22,572	20,976
A	Laboratory Attendant	1	1		10	10
C	Clerk	1	1		27,432	27,432
A	Cemetery Keeper/Attendant	2	1		16,008	10
	Sub-total	27	21	-	574,124	627,692
	<b>Dental Health</b>					
K	Senior Dental Surgeon	1	1		10	10
K	Maxillo Surgeon*	1	1		71,268	35,634
J	Dental Surgeon	7	7		428,988	478,512
H	Dental Auxiliary	4	4		140,868	187,824
A	Dental Orderly	6	6		32,016	32,016
	Sub-total	19	19	-	673,150	733,996
	<b>*Six months Provision</b>					
	<b>Total Salary Established Staff</b>	248	223	6,055,506	6,333,310	6,281,130
	<b>Salary Increment</b>				-	-
	<b>Total Other Payment Established Staff</b>				57,380	69,380
	<b>Total Personnel Emolument</b>			6,055,506	6,390,690	6,350,510



## Vote 50 - MINISTRY OF HEALTH &amp; SOCIAL SECURITY

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
<b>Total Wages Unestablished Staff</b>	-	-		-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			6,055,506	6,390,690	<b>6,350,510</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	248	-	223	-
Vacant Positions	34	-	9	-
Seconded Positions	-	-	-	-
Total Staff Working	214	-	214	-

DTO POSTS	Number
Senior Medical Officers	2
District Medical Officer	11
Community Health Nurse	7
Supervisor Midwifery Unit	2
District Nurse	33
Senior Pharmacist	2
Chief Community Health Nurse	1
Senior Community Health Nurse	2
Family Nurse Practitioner	2
Junior Pharmacist	11
Senior Health Promotion Officer/ H.P. Office	1
Chief Environmental Health Officer	1
Senior Environmental Health Officer	3
Environmental Health Officer	9
Senior Dental Surgeon	1
Dental Surgeon	7
Surveillance Officer	1
Dental Auxiliary	4
Maxillo Surgeon	1
<b>Total staff</b>	<b>101</b>



**Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY &  
FISHERIES AND THE ENVIRONMENT**

**Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT****MISSION STATEMENT**

To facilitate national food security and the increase in economic returns from the agricultural sector through the promotion of sustainable use of natural resources and the provision of quality services and products.

**VISION STATEMENT**

To be the premiere agricultural service provider facilitating total food security

PRIORITIES 2014	ACHIEVEMENTS 2014
1 Strengthening food and nutrition security - implementation of the Food & Nutrition Security Policy and Action Plan.	FNS policy and action plan has been approved for implementation by cabinet (July 07, 2014 cabinet conclusion #997). Conceptualization of the Zero Hunger Programme. Establishment of the National Council for the Zero Hunger Challenge Initiative Implementation of the Buy Local Eat Local Campaign Provided 35, 000 dollars in agricultural inputs to the 4H movement Conducted 6 Health and Wellness Education Fairs across the country Maintained over 800 bait stations island wide thus reducing the incidence of fruit fly infestation to below 0.03 FTD (fruit flies per trap per day) 266 lbs of Corn and 373 lbs Pigeon Peas distributed by Mirabeau station.
2 Supporting investments in root crops, fruit tree crops, nutmeg, cocoa and other high demand crops.	Successfully hosted the Root Crop Festival in May 2014 ; where in excess of 2500 persons were sensitized on the benefits of consuming root crops. Facilitated the establishment of 6 ginger demonstration plots using improved planting technologies; 657 lbs Yam; 1,450 sweet Potato; 2,575 Cassava planting material provided to farmers as planting material; Improved capacity within the ministry in cassava production; 71,487 economic plants produced and 54,659 distributed to growers; Produced 2 technical production guides on sour sop and melons; 22,801 cocoa plants produced and 22,783 distributed. 20,403 nutmeg plants produced and 7,942 distributed. Obtained funding from Compete Caribbean for modernizing GCNA ordinance. Obtained funding from Compete Caribbean for Nutmeg Cluster Project. Obtained funding amounting to US\$ 486,266 from the Republic of Morocco for the Mapping Soil Fertility for Durable Agriculture in Grenada Project
3 Expansion of livestock production - poultry, pigs, small ruminants and cattle.	Commenced the development of the Poultry Policy which is 85% complete. Facilitated 1 new commercial swine production unit. Introduced 30 (pigs) new blood lines; 7.3 % increase in poultry (broiler) production; Maintained self sufficiency in egg production; Estimated 10% increase in small ruminant production Completed CARDI small ruminant production project – 10 small ruminant farmers benefited from the project. Assisted the Ministry of Works in making the Mirabeau Abattoir operational. Completed roof repair of the Vet Diagnostic Lab Conducted the necessary ground work for accessing funds from FAO Regional Small Ruminant Project.
4 Supporting praedial larceny management and control	Revived the Praedial Larceny Unit within the Ministry of Agriculture. Established the multidisciplinary Praedial Larceny Advisory Committee which consists of persons from the Ministry, the RGPf, MNIB, the NGO community, the media, Private Sector inclusive of the farming fraternity and exporters. Procured surveillance equipment (cameras etc.) which will be set up in strategic locations (Praedial Larceny Hotspots) to monitor Praedial Larceny activity. Procured 10 desktop computers which have been placed in the 4 extension districts and six police stations (Central, Gouyave, Sauteurs, Grenville, St. David's and Victoria) to collect real-time data on farmers and their holdings. Repaired and handed over to the Police two vehicles to assist in conducting increased patrols. Reviewed Praedial Larceny Legislation and made recommendations for updating it

5	Strengthening land and forestry management	Maintained approximately 2.5 miles of forest trails Identified 5 acres of forest lands for reforestation Mobilized US\$275,000 in grant funds for conducting forestry management activities
6	Supporting fisheries development - support for the implementation of the Fisheries and Ocean Governance Policies; improving management and expansion of MPAs and to provide support to fisher folks in the areas of quality assurance and value addition.	Total fisheries output for 2014 has been 7% higher than output of 2013 Total quantity of fish exports in 2014 was 23% higher than that of 2013 The value of fish exports in 2014 has been 17% higher than that of 2013. Revenue collected at the local fish markets in 2014 was 50% higher than that of the corresponding period in 2013 - moving from 257,056.18 in 2013 to 386,221.90 in 2014.
7	Strengthening environmental management - greening the economy and managing climate variability	Obtained funding for financing the Nagoya Protocol; Produced 8 project proposals in collaboration with partners which have been submitted for funding. Commence the implementation of the Community Adaptation Fund (UNDP Component of the ICCAS Project); Commenced the implementation of the Climate Change Adaptation (EBA) UNEP SIDS Project

**PRIORITIES 2015**

1	Strengthening Food and Nutrition Security - Implementation of the Food and Nutrition Security Policy and Action Plan.
2	Supporting investments in Root Crops, Fruit Tree Crops, Nutmeg, Cocoa and other High Demand Crops
3	Supporting Investments in Irrigation Expansion and Protective Agriculture
4	Increase Livestock production – poultry, pigs, small ruminants, cattle and bees.
5	Strengthening Praedial Larceny Management and Control
6	Supporting Land and Forestry Management
7	Improving Fisheries Management - support for the implementation of the fisheries and ocean governance policies; expand MPAs and improve their management and support fisher folk in the area of Quality Assurance and Value Addition.
8	Implement Climate Change Adaptation and Biodiversity Projects

**FINANCIAL REQUIREMENT**

PROGRAM	Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
	<b>SUMMARY</b>					
001	Administration	2,202,995	2,339,309	<b>2,290,482</b>	2,385,769	2,411,761
091	Agricultural Extension	1,370,531	1,417,147	<b>1,402,965</b>	1,402,965	1,402,965
092	Agronomy	1,390,322	1,517,707	<b>1,380,700</b>	1,380,700	1,380,700
093	Agricultural Engineering	639,228	672,872	<b>669,112</b>	690,400	690,400
094	Forestry	494,356	496,129	<b>495,707</b>	495,927	495,927
095	Produce Chemist laboratory	279,150	287,150	<b>287,150</b>	287,150	287,150
096	Livestock and Veterinary Services	505,763	520,724	<b>557,106</b>	557,106	558,750
097	Lands and Surveys	478,405	586,002	<b>588,902</b>	588,902	588,902
098	Fisheries	958,305	876,034	<b>822,673</b>	822,673	822,673
099	Pest Management Unit (PMU)	637,420	667,190	<b>657,180</b>	657,180	657,180
0110	Environment	274,769	332,340	<b>331,840</b>	331,540	331,540
	<b>TOTAL RECURRENT</b>	9,231,244	9,712,604	<b>9,483,817</b>	9,600,312	9,627,948

**MINISTRY OF AGRICULTURE CAPITAL EXPENDITURE**

Local	7,987,136	7,969,322	<b>6,080,500</b>	10,969,240	10,969,240
External Funded - Grant	385,491	6,118,186	<b>20,108,134</b>	10,229,338	10,229,338
External Funded - Loan	13,634,116	5,000,000	<b>3,500,000</b>	-	-
<b>TOTAL CAPITAL</b>	<b>22,006,743</b>	<b>19,087,508</b>	<b>29,688,634</b>	<b>21,198,578</b>	<b>21,198,578</b>
<b>MINISTRY OF AGRICULTURE TOTAL</b>	<b>31,237,987</b>	<b>28,800,112</b>	<b>39,172,451</b>	<b>30,798,890</b>	<b>30,826,526</b>

**Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT**

<b>FINANCIAL REQUIREMENT</b>						
S.O.C. Item No	Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>S.O.C. SUMMARY</b>						
310	Personal Emoluments	5,566,306	5,752,767	<b>5,667,723</b>	5,778,257	5,805,893
312	Wages	663,539	670,170	<b>670,170</b>	670,170	670,170
340	Professional Services (Wages & Salaries)	514,572	757,760	<b>617,564</b>	623,874	623,874
	<b>Total Personnel Direct</b>	<b>6,744,417</b>	<b>7,180,697</b>	<b>6,955,457</b>	<b>7,072,301</b>	<b>7,099,937</b>
314	Allowance	521,613	592,884	<b>576,996</b>	576,996	576,996
318	Local travel and subsistence	183,990	185,704	<b>191,904</b>	191,704	191,704
319	International travel and subsistence	12,340	17,340	<b>17,340</b>	17,340	17,340
324	Hosting and entertainment	-	500	<b>500</b>	500	500
326	Training	-	4,830	<b>4,830</b>	4,830	4,830
340	Professional Services (Allowances)	-	4,944	<b>9,888</b>	9,888	9,888
	<b>Total Personnel Indirect</b>	<b>717,943</b>	<b>806,202</b>	<b>801,458</b>	<b>801,258</b>	<b>801,258</b>
332	Supplies and Materials	241,087	278,500	<b>276,150</b>	276,300	276,300
	<b>Total Utilities &amp; Supplies</b>	<b>241,087</b>	<b>278,500</b>	<b>276,150</b>	<b>276,300</b>	<b>276,300</b>
334	Communications Expenses	575	1,550	<b>1,550</b>	1,550	1,550
336	Maintenance Services	78,891	110,911	<b>110,661</b>	110,661	110,661
338	Rental of Asset	184,761	132,221	<b>176,481</b>	176,481	176,481
342	Insurance	35,108	78,546	<b>79,445</b>	79,145	79,145
343	Other Services	511,938	381,785	<b>328,424</b>	328,424	328,424
	<b>Total Overhead</b>	<b>811,273</b>	<b>705,013</b>	<b>696,561</b>	<b>696,261</b>	<b>696,261</b>
344	Grants and Contributions*	686,342	699,342	<b>699,342</b>	699,342	699,342
352	Sundry Expenses	30,181	42,850	<b>54,850</b>	54,850	54,850
	<b>Total Other</b>	<b>716,523</b>	<b>742,192</b>	<b>754,192</b>	<b>754,192</b>	<b>754,192</b>
	<b>Total Recurrent Expenditure</b>	<b>9,231,244</b>	<b>9,712,604</b>	<b>9,483,817</b>	<b>9,600,312</b>	<b>9,627,948</b>

<b>STAFF SUMMARY</b>		<b>Estimates 2014</b>		<b>Estimates 2015</b>	
		Established	Non Established	Established	Non Established
Total Positions		204	30	157	30
Vacant Positions		52	-	5	-
Seconded Positions		1	-	1	-
Total Staff Working		151	30	151	30

**Includes provision of \$560,000 for the Grenada Food and Nutrition Council**

**Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT**

<b>DIVISION No.</b>	<b>DIVISION Name</b>
<b>001</b>	<i>Administration</i>

	<b>PROGRAMME OBJECTIVES</b>	<b>PERFORMANCE INDICATORS</b>	
		<b>OUTPUT MEASURE (What is produced or delivered by the Programme)</b>	<b>OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)</b>
1	To strengthen the policy and strategic frameworks to facilitate agricultural development.	No. of training courses implemented in collaboration with other ministerial divisions.	% increase in staff performance.
		No. of projects written and submitted for funding.	Increase in the number of project proposals submitted for grant funding.
		No. of policy and or strategic papers developed.	Improvement in the administrative support, management and policy direction function of the division.
		HR strategy and policy for the Ministry developed	Improved HR management in the Ministry

<b>FINANCIAL REQUIREMENT</b>						
<b>S.O.C. Item No</b>	<b>Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY &amp; FISHERIES AND THE ENVIRONMENT</b>	<b>Actual Provisional 2014</b>	<b>Approved Estimates 2014</b>	<b>Estimates 2015</b>	<b>Forward Estimates 2016</b>	<b>Forward Estimates 2017</b>
<b>001</b>	<i>Administration</i>	2,202,995	2,339,309	<b>2,290,482</b>	2,385,769	2,411,761
310	Personal Emoluments	1,008,821	1,160,083	<b>1,080,055</b>	1,169,281	1,195,273
340	Professional Services (Wages & Salaries)	61,054	61,054	<b>61,703</b>	68,013	68,013
	<b>Total Personnel Direct</b>	1,069,875	1,221,137	<b>1,141,758</b>	1,237,294	1,263,286
314	Allowance	106,135	123,052	<b>107,164</b>	107,164	107,164
318	Local travel and subsistence	640	3,017	<b>3,217</b>	3,017	3,017
319	International travel and subsistence	12,340	12,340	<b>12,340</b>	12,340	12,340
	<b>Total Personnel Indirect</b>	119,115	138,409	<b>122,721</b>	122,521	122,521
332	Supplies and Materials	115,096	123,000	<b>123,050</b>	123,000	123,000
	<b>Total Utilities &amp; Supplies</b>	115,096	123,000	<b>123,050</b>	123,000	123,000
334	Communications Expenses	575	600	<b>600</b>	600	600
336	Maintenance Services	9,348	9,348	<b>9,348</b>	9,348	9,348
338	Rental of Asset	184,761	131,321	<b>175,581</b>	175,581	175,581
342	Insurance	6,383	4,652	<b>6,583</b>	6,583	6,583
343	Other Services	5,000	5,000	<b>5,000</b>	5,000	5,000
	<b>Total Overhead</b>	206,067	150,921	<b>197,112</b>	197,112	197,112
344	Grants and Contributions	686,342	699,342	<b>699,342</b>	699,342	699,342
352	Sundry Expenses	6,500	6,500	<b>6,500</b>	6,500	6,500
	<b>Total Other</b>	692,842	705,842	<b>705,842</b>	705,842	705,842
	<b>Total Recurrent Expenditure</b>	2,202,995	2,339,309	<b>2,290,482</b>	2,385,769	2,411,761

<b>Capital Expenditure</b>					
Local	2,308,267	2,250,000	<b>1,448,500</b>	1,690,000	1,690,000
External Funded - Grant	33,695	439,384	<b>450,000</b>	-	-
External Funded - Loan	-	-	-	-	-
<b>Administration Capital Expenditure</b>	<b>2,341,962</b>	<b>2,689,384</b>	<b>1,898,500</b>	<b>1,690,000</b>	<b>1,690,000</b>
<b>Administration Total Expenditure</b>	<b>4,544,957</b>	<b>5,028,693</b>	<b>4,188,982</b>	<b>4,075,769</b>	<b>4,101,761</b>

Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT						
GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	Minister	1	1		67,925	67,925
	Parliamentary Secretary	1	1		46,560	46,560
L	Permanent Secretary	2	2		149,652	119,718
K	Chief Agricultural Officer*	2	1		55,572	27,786
J	Senior Administrative Officer*	1	1		61,284	30,642
H	Administrative Officer	3	3		93,912	93,912
F	Procurement Officer	1	-		10	-
E	Executive Officer	2	2		35,220	35,220
E	Administrative Secretary	1	1		35,220	35,220
D	Secretary	2	2		29,340	29,340
C	Clerk/Typist	1	1		19,356	19,356
C	Clerk II	5	5		129,108	121,008
B	Clerk III	1	1		22,836	22,836
B	Chauffeur/Assistant	1	1		10	10
A	PABX Operator	1	1		13,440	14,292
A	Office Attendant	1	1		16,008	16,008
	<b>PLANNING UNIT</b>					
J	Senior Planning Officer	1	1		10	10
I	Statistician	1	-		10	-
I	Planning Officer I	3	3		139,620	137,520
H	Planning Officer II	1	1		46,956	46,956
G	Planning Officer III (Statistics)	1	1		42,576	42,576
D	Data Entry Clerk	1	1		23,988	22,392
C	Clerk II	2	2		25,836	45,144
	Relief				-	-
	<b>PUBLIC RELATIONS UNIT</b>					
D	Technical Assistant	1	1		29,340	29,340
	<b>RESEARCH UNIT</b>					
J	Research Director	1	1		61,284	61,284
D	Secretary	1	-		-	-
	*Six months provision					
	<b>Total Salary Established Staff</b>	37	33	1,008,821	1,145,083	1,065,055
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>			-	15,000	15,000
	<b>Total Personnel Emolument</b>			1,008,821	1,160,083	1,080,055

**Un-established Staff**

	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-
<b>Total Wages Unestablished Staff</b>			-	-
<b>Total Personnel Emoluments and Wages</b>			1,008,821	1,160,083

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	37	-	33	-
Vacant Positions	4	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	33	-	33	-

DTO POSTS	Number
Permanent Secretary	2
Chief Agricultural Officer	1
Technical Assistant	1
Senior Planning Officer	1
Planning Officer I	3
Planning Officer II	1
Research Director	1
<b>Total staff</b>	10



## Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY &amp; FISHERIES AND THE ENVIRONMENT

DIVISION No.	DIVISION Name
091	Agricultural Extension

PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
	OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1 To provide technical, material and technological support to the agricultural sector stakeholders in order to improve agricultural productivity, efficiency and profitability.	No. of farmers provided input supplies and tools.	% increase in the average yield per hectare of farmers receiving assistance.
	No. of farmers provided technical support.	Total yield of farmers receiving extension assistance.
	No. of training courses conducted.	% of farmers implementing new technique within six months of training.
	No. of farmers participating in training courses.	
	No. of farmers receiving ploughing, rotavating and ridging services.	

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
091	<b>Agricultural Extension</b>	1,370,531	1,417,147	<b>1,402,965</b>	1,402,965	1,402,965
310	Personal Emoluments	1,001,515	1,023,848	<b>1,012,116</b>	1,012,116	1,012,116
340	Professional Services (Wages & Salaries)	99,981	99,981	<b>99,981</b>	99,981	99,981
	<b>Total Personnel Direct</b>	1,101,496	1,123,829	<b>1,112,097</b>	1,112,097	1,112,097
314	Allowance	161,400	165,600	<b>165,600</b>	165,600	165,600
318	Local travel and subsistence	82,968	82,968	<b>82,968</b>	82,968	82,968
326	Training	-	1,000	<b>1,000</b>	1,000	1,000
	<b>Total Personnel Indirect</b>	244,368	249,568	<b>249,568</b>	249,568	249,568
332	Supplies and Materials	-	10,000	<b>7,800</b>	7,800	7,800
	<b>Total Utilities &amp; Supplies</b>	-	10,000	<b>7,800</b>	7,800	7,800
336	Maintenance Services	1,420	3,750	<b>3,500</b>	3,500	3,500
	<b>Total Overhead</b>	1,420	3,750	<b>3,500</b>	3,500	3,500
352	Sundry Expenses	23,247	30,000	<b>30,000</b>	30,000	30,000
	<b>Total Other</b>	23,247	30,000	<b>30,000</b>	30,000	30,000
	<b>Total Recurrent Expenditure</b>	1,370,531	1,417,147	<b>1,402,965</b>	1,402,965	1,402,965

Capital Expenditure					
Local	246,467	1,081,944	<b>273,000</b>	4,575,000	4,575,000
External Funded - Grant	14,994	-	<b>448,658</b>	-	-
External Funded - Loan	-	-	-	-	-
<b>Agriculture Ext. Capital Expenditure</b>	<b>261,461</b>	<b>1,081,944</b>	<b>721,658</b>	<b>4,575,000</b>	<b>4,575,000</b>
<b>Agriculture Extension Total Expenditure</b>	<b>1,631,992</b>	<b>2,499,091</b>	<b>2,124,623</b>	<b>5,977,965</b>	<b>5,977,965</b>

**Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
J	Chief Extension Officer	1	1		61,284	<b>61,284</b>
I	Senior Agricultural Officer	2	2		54,168	<b>54,168</b>
H	District Agricultural Officer	5	4		187,824	<b>187,824</b>
G	Assistant District Agricultural Instructor I	8	5		206,952	<b>201,096</b>
F	Assistant District Agricultural Officer	9	7		266,544	<b>264,600</b>
C	Agricultural Assistant	8	-		10	-
C	Clerk/Typist	2	1		27,432	<b>27,432</b>
B	Clerk III	3	3		22,836	<b>22,836</b>
	<b>4H UNIT</b>					
H	Agricultural Officer (4H)	1	1		46,956	<b>46,956</b>
G	Assistant Agricultural Officer I (4H)	1	-		10	-
F	Assistant Agricultural Officer II	4	4		149,832	<b>145,920</b>
	*Six months provision				-	-
	<b>Total Salary Established Staff</b>	44	28	1,001,515	1,023,848	<b>1,012,116</b>
	<b>Salary Increment</b>					-
	<b>Total Other Payment Established Staff</b>					
	<b>Total Personnel Emolument</b>			1,001,515	1,023,848	<b>1,012,116</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
<b>Total Wages Unestablished Staff</b>	-	-			-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			1,001,515	1,023,848	<b>1,012,116</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	44	-	28	-
Vacant Positions	16	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	28	-	28	-

DTO POSTS	Number
Chief Extension Officer	1
Senior Agricultural Officer	2
District Agricultural Officer	4
Assistant District Agricultural Instructor I	5
Assistant District Agricultural Officer	7
Agricultural Officer (4H)	1
Assistant Agricultural Officer II	4
Total staff	24

**Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT**

DIVISION No.	DIVISION Name
<b>092</b>	<b>Agronomy</b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To implement the Ministry of Agriculture's Propagation Programme.	No. of plants produced.	Access to quality planting material.
		No. of acreages of fruits, root crops and vegetables established.	Planting material and technical assistance made available for facilitating the targeted acreages of crops.
		No. of tech packs developed, training of extension officers and farmers etc.	% increase in productivity for targeted crops.

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>092</b>	<b>Agronomy</b>	1,390,322	1,517,707	<b>1,380,700</b>	1,380,700	1,380,700
310	Personal Emoluments	685,595	695,224	<b>659,760</b>	659,760	659,760
312	Wages	375,000	375,000	<b>375,000</b>	375,000	375,000
340	Professional Services (Wages & Salaries)	216,221	338,125	<b>232,740</b>	232,740	232,740
	<b>Total Personnel Direct</b>	1,276,816	1,408,349	<b>1,267,500</b>	1,267,500	1,267,500
314	Allowance	46,800	46,800	<b>46,800</b>	46,800	46,800
318	Local travel and subsistence	14,000	14,000	<b>14,000</b>	14,000	14,000
	<b>Total Personnel Indirect</b>	60,800	60,800	<b>60,800</b>	60,800	60,800
332	Supplies and Materials	24,792	25,000	<b>25,000</b>	25,000	25,000
	<b>Total Utilities &amp; Supplies</b>	24,792	25,000	<b>25,000</b>	25,000	25,000
336	Maintenance Services	13,544	17,000	<b>17,000</b>	17,000	17,000
342	Insurance	14,369	6,058	<b>9,900</b>	9,900	9,900
	<b>Total Overhead</b>	27,913	23,058	<b>26,900</b>	26,900	26,900
352	Sundry Expenses	-	500	<b>500</b>	500	500
	<b>Total Other</b>	-	500	<b>500</b>	500	500
	<b>Total Recurrent Expenditure</b>	1,390,322	1,517,707	<b>1,380,700</b>	1,380,700	1,380,700

Capital Expenditure					
Local	631,612	1,235,000	<b>1,115,000</b>	635,000	635,000
External Funded - Grant	-	75,000	<b>783,000</b>	50,000	50,000
External Funded - Loan	-	-	-	-	-
<b>Agronomy Capital Expenditure</b>	<b>631,612</b>	<b>1,310,000</b>	<b>1,898,000</b>	<b>685,000</b>	<b>685,000</b>
<b>Agronomy Total Expenditure</b>	<b>2,021,933</b>	<b>2,827,707</b>	<b>3,278,700</b>	<b>2,065,700</b>	<b>2,065,700</b>

**Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
J	Chief Agronomist	1	1		61,284	<b>61,284</b>
I	Agronomist	5	5		283,050	<b>261,876</b>
G	Agricultural Instructor I	2	1		42,576	<b>39,612</b>
F	Agricultural Instructor II	3	3		110,928	<b>101,256</b>
C	Agricultural Assistant	8	7		188,808	<b>187,164</b>
B	Chauffeur/Assistant Relief	1	-		10 -	<b>- -</b>
<b>Total Salary Established Staff</b>		20	17	685,595	686,656	<b>651,192</b>
<b>Salary Increment</b>						<b>-</b>
<b>Total Other Payment Established Staff</b>				-	8,568	<b>8,568</b>
<b>Total Personnel Emolument</b>				685,595	695,224	<b>659,760</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
Agricultural Workers, Handyman Helper, Watchman, Driver, Clerical Assistant Propagator Attendant (Tissue Culture Lab)	16	16	375,000	375,000	<b>375,000</b>
<b>Total Wages Unestablished Staff</b>	16	16	375,000	375,000	<b>375,000</b>
<b>Total Other Payment Unestablished Staff</b>					<b>-</b>
<b>Total Wages Unestablished Staff</b>			375,000	375,000	<b>375,000</b>
<b>Total Personnel Emoluments and Wages</b>			1,060,595	1,070,224	<b>1,034,760</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	20	16	17	16
Vacant Positions	3	-	-	-
Seconded Positions	1	-	1	-
Total Staff Working	16	16	16	16

DTO POSTS	Number
Chief Agronomist	1
Agronomist	5
Agricultural Instructor 1	1
Total staff	7

**Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT**

DIVISION No.	DIVISION Name
<b>093</b>	<b><i>Agricultural Engineering</i></b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide reliable data, services and policy directives that would enable the efficient use of land and water resources for the enhancement of agriculture and the environment.	% increase in areas under irrigation.	% reduction in land degradation through the adoption of sustainable land management strategies.
		Development of a national land policy for Grenada.	% increase in food production.
			Increased efficiency in the use of water resources.

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>093</b>	<b><i>Agricultural Engineering</i></b>	639,228	672,872	<b>669,112</b>	690,400	690,400
310	Personal Emoluments	282,793	289,516	<b>285,756</b>	307,044	307,044
312	Wages	186,384	186,384	<b>186,384</b>	186,384	186,384
340	Professional Services (Wages & Salaries)	68,928	68,928	<b>68,928</b>	68,928	68,928
	<b>Total Personnel Direct</b>	538,105	544,828	<b>541,068</b>	562,356	562,356
314	Allowance	28,800	36,000	<b>36,000</b>	36,000	36,000
318	Local travel and subsistence	6,344	6,344	<b>6,344</b>	6,344	6,344
	<b>Total Personnel Indirect</b>	35,144	42,344	<b>42,344</b>	42,344	42,344
332	Supplies and Materials	31,480	35,200	<b>35,200</b>	35,200	35,200
	<b>Total Utilities &amp; Supplies</b>	31,480	35,200	<b>35,200</b>	35,200	35,200
336	Maintenance Services	34,500	34,500	<b>34,500</b>	34,500	34,500
342	Insurance	-	16,000	<b>16,000</b>	16,000	16,000
	<b>Total Overhead</b>	34,500	50,500	<b>50,500</b>	50,500	50,500
	<b>Total Recurrent Expenditure</b>	639,228	672,872	<b>669,112</b>	690,400	690,400

Capital Expenditure					
Local	3,130,298	82,664	<b>95,000</b>	545,000	545,000
External Funded - Grant	-	-	<b>1,078,850</b>	-	-
External Funded - Loan	13,634,116	5,000,000	<b>3,500,000</b>	-	-
<b>Agri. Engineering Capital Expenditure</b>	<b>16,764,414</b>	<b>5,082,664</b>	<b>4,673,850</b>	<b>545,000</b>	<b>545,000</b>
<b>Agri. Engineering Total Expenditure</b>	<b>17,403,642</b>	<b>5,755,536</b>	<b>5,342,962</b>	<b>1,235,400</b>	<b>1,235,400</b>

**Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	<b>Farm Machinery Pool &amp; Garage</b>					
G	Farm Mechanization Officer	1	1		42,576	<b>21,288</b>
D	Mechanic	1	-		10	-
	<b>Land Use &amp; Soil Laboratory</b>					
J	Chief Land Use Officer	1	1		61,284	<b>61,284</b>
I	Soil Analyst	1	-		10	-
G	Land Use Officer	3	3		127,728	<b>127,728</b>
D	Agro-meteorological Officer	2	1		29,350	<b>29,340</b>
D	Irrigation Technician	1	1		10	<b>17,568</b>
C	Clerk/Typist	1	1		27,432	<b>27,432</b>
	*Six months provision					
	<b>Total Salary Established Staff</b>	11	8	282,793	288,400	<b>284,640</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>			-	1,116	<b>1,116</b>
	<b>Total Personnel Emolument</b>			282,793	289,516	<b>285,756</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
Tractor Operator, Welder, Mechanic	5	5	186,384	186,384	<b>186,384</b>
<b>Total Wages Unestablished Staff</b>	5	5	186,384	186,384	<b>186,384</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			186,384	186,384	<b>186,384</b>
<b>Total Personnel Emoluments and Wages</b>			469,177	475,900	<b>472,140</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	11	5	8	5
Vacant Positions	3	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	8	5	8	5

DTO POSTS	Number
Farm Mechanization Officer	1
Chief Land Use Officer	1
Agro-meteorological Officer	1
Land Use Officer	3
Total staff	6

**Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT**

DIVISION No.	DIVISION Name
<b>094</b>	<b>Forestry</b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To protect and sustainably develop Grenada's natural forest resources to derive maximum economic and social benefits.	Increase area of forest rehabilitated.	% of Grenada's forest classified as reserved.
		No. of nature trails developed and upgraded.	% increase in the number of trails developed.
		No. of forest resources (flora and fauna) monitored and inventoried.	% increase in the number of forest resources monitored and inventoried.

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>094</b>	<b>Forestry</b>	494,356	496,129	<b>495,707</b>	495,927	495,927
310	Personal Emoluments	430,438	426,866	<b>423,644</b>	423,664	423,664
	<b>Total Personnel Direct</b>	430,438	426,866	<b>423,644</b>	423,664	423,664
314	Allowance	26,151	30,000	<b>30,000</b>	30,000	30,000
318	Local travel and subsistence	10,282	5,000	<b>11,000</b>	11,000	11,000
	<b>Total Personnel Indirect</b>	36,432	35,000	<b>41,000</b>	41,000	41,000
332	Supplies and Materials	18,501	20,000	<b>19,800</b>	20,000	20,000
	<b>Total Utilities &amp; Supplies</b>	18,501	20,000	<b>19,800</b>	20,000	20,000
336	Maintenance Services	6,681	8,013	<b>8,013</b>	8,013	8,013
342	Insurance	2,303	6,000	<b>3,000</b>	3,000	3,000
	<b>Total Overhead</b>	8,984	14,013	<b>11,013</b>	11,013	11,013
352	Sundry Expenses	-	250	<b>250</b>	250	250
	<b>Total Other</b>	-	250	<b>250</b>	250	250
	<b>Total Recurrent Expenditure</b>	494,356	496,129	<b>495,707</b>	495,927	495,927

Capital Expenditure					
Local	501,510	1,321,475	<b>985,000</b>	318,550	318,550
External Funded - Grant	-	2,730,000	<b>1,051,000</b>	2,955,083	2,955,083
External Funded - Loan	-	-	-	-	-
<b>Forestry Capital Expenditure</b>	<b>501,510</b>	<b>4,051,475</b>	<b>2,036,000</b>	<b>3,273,633</b>	<b>3,273,633</b>
<b>Forestry Total Expenditure</b>	<b>995,866</b>	<b>4,547,604</b>	<b>2,531,707</b>	<b>3,769,560</b>	<b>3,769,560</b>

**Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
J	Chief Forestry Officer	1	1		61,284	<b>61,284</b>
I	Forester I	4	1		54,168	<b>54,168</b>
H	Forester II	3	1		10	<b>10</b>
G	Forester III	3	2		85,152	<b>85,152</b>
E	Executive Officer	1	-		10	<b>-</b>
D	Forester IV	2	2		47,976	<b>44,784</b>
C	Clerk/Typist	1	1		10	<b>10</b>
C	Forest Ranger	6	4		109,748	<b>109,728</b>
B	Chauffeur/Assistant	2	1		45,672	<b>22,836</b>
B	Storeman/Handyman	1	1		22,836	<b>22,836</b>
	Relief				-	<b>22,836</b>
	*Six months provision					
	<b>Total Salary Established Staff</b>	24	14	430,438	426,866	<b>423,644</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>				-	-
	<b>Total Personnel Emolument</b>			430,438	426,866	<b>423,644</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	-	-	-		-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>					-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			430,438	426,866	<b>423,644</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	24	-	14	-
Vacant Positions	10	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	14	-	14	-

DTO POSTS	Number
Chief Forestry Officer	1
Forester I	1
Forester II	1
Forester III	2
Forester IV	2
Forest Rangers (Motor Cycles)	4
Total staff	11



**Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT**

DIVISION No.	DIVISION Name
<b>095</b>	<b><i>Produce Chemist laboratory</i></b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To provide analytical services, consultations, information and supporting services to the agro-processing sector, fishing industry, environmental health, police force and other organizations and government institutions.	No. of chemical, physico-chemical and microbiological analysis performed.	% increase in standards and quality of locally produced agro-products by the stakeholders.
		No. of direct and indirect technical consultations, information and supporting services performed.	Stakeholders provided with necessary information required to improve production and choose appropriate technologies.
		No. of reports and recommendations done and forwarded for analytical testing and research.	Level of satisfaction with analytical test results provided to clients and stakeholders (RGPF, agro processing & manufacturing industry, Ministry of Health and the private sector).

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>095</b>	<b><i>Produce Chemist laboratory</i></b>	279,150	287,150	<b>287,150</b>	287,150	287,150
310	Personal Emoluments	251,146	251,146	<b>251,146</b>	251,146	251,146
312	Wages	12,804	12,804	<b>12,804</b>	12,804	12,804
	<b>Total Personnel Direct</b>	263,950	263,950	<b>263,950</b>	263,950	263,950
314	Allowance	10,600	10,600	<b>10,600</b>	10,600	10,600
	<b>Total Personnel Indirect</b>	10,600	10,600	<b>10,600</b>	10,600	10,600
332	Supplies and Materials	800	800	<b>800</b>	800	800
	<b>Total Utilities &amp; Supplies</b>	800	800	<b>800</b>	800	800
336	Maintenance Services	3,800	3,800	<b>3,800</b>	3,800	3,800
342	Insurance	-	8,000	<b>8,000</b>	8,000	8,000
	<b>Total Overhead</b>	3,800	11,800	<b>11,800</b>	11,800	11,800
	<b>Total Recurrent Expenditure</b>	279,150	287,150	<b>287,150</b>	287,150	287,150

Capital Expenditure					
Local	3,385	25,000	-	175,000	175,000
External Funded - Grant	-	-	<b>350,000</b>	-	-
External Funded - Loan	-	-	-	-	-
<b>Produce Chem. Lab. Capital Expenditure</b>	<b>3,385</b>	<b>25,000</b>	<b>350,000</b>	<b>175,000</b>	<b>175,000</b>
<b>Produce Chemist Lab. Total Expenditure</b>	<b>282,535</b>	<b>312,150</b>	<b>637,150</b>	<b>462,150</b>	<b>462,150</b>

**Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
J	Chief Analytical Chemist	1	1		61,284	<b>61,284</b>
I	Produce Chemist	3	3		108,336	<b>108,336</b>
D	Laboratory Technician	1	1		29,340	<b>29,340</b>
D	Secretary	1	1		29,340	<b>29,340</b>
B	Laboratory Assistant	2	1		22,846	<b>22,846</b>
	*Six months provision					
	<b>Total Salary Established Staff</b>	8	7	251,146	251,146	<b>251,146</b>
	<b>Salary Increment</b>					
	<b>Total Other Payment Established Staff</b>					
	<b>Total Personnel Emolument</b>			251,146	251,146	<b>251,146</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
Office Attendant/Cleaner/ Relief	1	1	12,804	12,804	<b>12,804</b>
<b>Total Wages Unestablished Staff</b>	1	1	12,804	12,804	<b>12,804</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			12,804	12,804	<b>12,804</b>
<b>Total Personnel Emoluments and Wages</b>			263,950	263,950	<b>263,950</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	8	1	7	1
Vacant Positions	2	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	6	1	6	1

DTO POSTS	Number
Chief Analytical Chemist	1
Produce Chemist	3
Total staff	4

**Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT**

DIVISION No.	DIVISION Name
<b>096</b>	<b><i>Livestock and Veterinary Services</i></b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To facilitate an increase in poultry production and maintain self sufficiency in edible eggs.	No of farmers trained in livestock production	Herd Health Improvement, % of farmers whose production meet international standards.
		No. of disease control/prevention programmes implemented	Reduction in number of animals culled or sacrificed.
		No. of animals treated and farms visited.	% reduction in sick animals.
		No. of training sessions and apiary inspection undertaken.	% increase in honey production and other bee products.
		No. of staff trained	Improved efficiency in programme delivery by staff

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>096</b>	<b><i>Livestock and Veterinary Services</i></b>	505,763	520,724	<b>557,106</b>	557,106	558,750
310	Personal Emoluments	418,312	418,312	<b>456,068</b>	456,068	457,712
312	Wages	13,896	14,496	<b>14,496</b>	14,496	14,496
340	Professional Services (Wages & Salaries)	15,516	15,516	<b>15,516</b>	15,516	15,516
	<b>Total Personnel Direct</b>	447,724	448,324	<b>486,080</b>	486,080	487,724
314	Allowance	44,800	50,400	<b>50,400</b>	50,400	50,400
318	Local travel and subsistence	9,700	9,700	<b>9,700</b>	9,700	9,700
	<b>Total Personnel Indirect</b>	54,500	60,100	<b>60,100</b>	60,100	60,100
332	Supplies and Materials	775	5,300	<b>5,300</b>	5,300	5,300
	<b>Total Utilities &amp; Supplies</b>	775	5,300	<b>5,300</b>	5,300	5,300
336	Maintenance Services	138	1,000	<b>1,000</b>	1,000	1,000
342	Insurance	2,626	4,000	<b>2,626</b>	2,626	2,626
	<b>Total Overhead</b>	2,764	5,000	<b>3,626</b>	3,626	3,626
352	Sundry Expenses	-	2,000	<b>2,000</b>	2,000	2,000
	<b>Total Other</b>	-	2,000	<b>2,000</b>	2,000	2,000
	<b>Total Recurrent Expenditure</b>	505,763	520,724	<b>557,106</b>	557,106	558,750

Capital Expenditure					
Local	14,362	190,000	<b>245,000</b>	1,005,000	1,005,000
External Funded - Grant	-	53,000	-	-	-
External Funded - Loan	-	-	-	-	-
<b>Livestock &amp; Vet. Serv. Capital Exp.</b>	<b>14,362</b>	<b>243,000</b>	<b>245,000</b>	<b>1,005,000</b>	<b>1,005,000</b>
<b>Livestock &amp; Vet. Serv Total Exp.</b>	<b>520,125</b>	<b>763,724</b>	<b>802,106</b>	<b>1,562,106</b>	<b>1,563,750</b>

**Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	<b><i>Veterinary</i></b>					
J	Chief Veterinary and Livestock Officer	1	1		61,284	<b>61,284</b>
J	Veterinary Officer	1	1		61,284	<b>61,284</b>
G	Agricultural Instructor I	3	2		85,152	<b>85,152</b>
G	Intermediate Laboratory Technician	1	1		10	<b>10</b>
C	Clerk/Typist	1	-		24,216	<b>-</b>
	<b><i>Livestock</i></b>					
I	Senior Livestock Officer	1	-		10	<b>-</b>
H	Livestock Officer	1	1		10	<b>40,800</b>
Flat	Stock Control Officer	1	1		10	<b>10</b>
F	Animal Health Assistant	3	3		116,712	<b>116,712</b>
C	Livestock Assistant	2	2		46,788	<b>45,144</b>
B	Clerk III	1	1		22,836	<b>22,836</b>
	Relief				-	<b>22,836</b>
	* Six months provision					
	<b>Total Salary Established Staff</b>	16	13	418,312	418,312	<b>456,068</b>
	<b>Salary Increment</b>					<b>-</b>
	<b>Total Other Payment Established Staff</b>			-		
	<b>Total Personnel Emolument</b>			418,312	418,312	<b>456,068</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
Stock Assistant, Security, Handyman	3	3	13,896	14,496	<b>14,496</b>
<b>Total Wages Unestablished Staff</b>	3	3	13,896	14,496	<b>14,496</b>
<b>Total Other Payment Unestablished Staff</b>			-		<b>-</b>
<b>Total Wages Unestablished Staff</b>			13,896	14,496	<b>14,496</b>
<b>Total Personnel Emoluments and Wages</b>			432,208	432,808	<b>470,564</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	16	3	13	3
Vacant Positions	4	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	12	3	12	3

DTO POSTS	Number
Chief Veterinary and Livestock Officer	1
Veterinary Officer	1
Agricultural Instructor I	2
Animal Health Assistant	3
Livestock Officer	4
Stock Control Officer	1
Total staff	12

**Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT**

DIVISION No.	DIVISION Name
<b>097</b>	<b><i>Lands and Surveys</i></b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To improve the overall management of state lands by reducing the incidence on squatting of Crown Lands and continue the regularization of informal occupants.	No. of site visits to crown lands to reduce illegal settlers.	% reduction in the number of illegal settlers.
		No. of public awareness meeting held on boundary issues.	No. of boundary disputes resolved outside the court system.
		No. of regular demand notices created and delivered to allottees (sales and leases).	% increase in revenue collection.
		No. of geodetic control points established.	% increase in the number of surveys tied into the national geodetic control network.

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>097</b>	<b><i>Lands and Surveys</i></b>	478,405	586,002	<b>588,902</b>	588,902	588,902
310	Personal Emoluments	327,622	302,428	<b>323,844</b>	323,844	323,844
312	Wages	75,455	81,486	<b>81,486</b>	81,486	81,486
340	Professional Services (Wages & Salaries)	52,872	159,756	<b>124,296</b>	124,296	124,296
	<b>Total Personnel Direct</b>	455,949	543,670	<b>529,626</b>	529,626	529,626
314	Allowance	-	9,888	<b>9,888</b>	9,888	9,888
340	Professional Services (Allowances)	-	4,944	<b>9,888</b>	9,888	9,888
	<b>Total Personnel Indirect</b>	-	14,832	<b>19,776</b>	19,776	19,776
332	Supplies and Materials	18,206	21,000	<b>21,000</b>	21,000	21,000
	<b>Total Utilities &amp; Supplies</b>	18,206	21,000	<b>21,000</b>	21,000	21,000
336	Maintenance Services	2,500	2,500	<b>2,500</b>	2,500	2,500
342	Insurance	1,751	4,000	<b>4,000</b>	4,000	4,000
	<b>Total Overhead</b>	4,251	6,500	<b>6,500</b>	6,500	6,500
352	Sundry Expenses	-	-	<b>12,000</b>	12,000	12,000
	<b>Total Other</b>	-	-	<b>12,000</b>	12,000	12,000
	<b>Total Recurrent Expenditure</b>	478,405	586,002	<b>588,902</b>	588,902	588,902

Capital Expenditure					
Local	-	55,000	<b>60,000</b>	615,000	615,000
External Funded - Grant	-	-	-	-	-
External Funded - Loan	-	-	-	-	-
<b>Lands and Surveys Capital Expenditure</b>	-	<b>55,000</b>	<b>60,000</b>	<b>615,000</b>	<b>615,000</b>
<b>Lands and Surveys Total Expenditure</b>	<b>478,405</b>	<b>641,002</b>	<b>648,902</b>	<b>1,203,902</b>	<b>1,203,902</b>

**Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
J	Director of Lands & Surveys	1	1		30,642	57,768
H	Lands Officer	1	1		17,328	34,656
G	Surveyor	2	1		56,520	36,684
G	Chief Draughtsman	1	1		42,576	42,576
D	Draughtsman	3	2		79,440	48,480
D	Junior Lands Officer	1	1		19,140	29,340
D	Clerk I	1	1		29,340	29,340
C	Clerk/Typist	1	1		27,432	27,432
B	Chauffeur/Assistant	2	-		10	-
	Relief					17,568
	*Six months provision					
	<b>Total Salary Established Staff</b>	13	9	327,622	302,428	323,844
	<b>Salary Increment</b>			-		-
	<b>Total Other Payment Established Staff</b>					-
	<b>Total Personnel Emolument</b>			327,622	302,428	323,844

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
Chainman	5	5	75,455	81,486	81,486
<b>Total Wages Unestablished Staff</b>	5	5	75,455	81,486	81,486
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			75,455	81,486	81,486
<b>Total Personnel Emoluments and Wages</b>			403,077	383,914	405,330

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	13	5	9	5
Vacant Positions	5	-	1	-
Study Leave				
Seconded Positions		-		-
Total Staff Working	8	5	8	5

DTO POSTS	Number
Director of Lands and Surveys	1
Surveyors	1
Lands Officer	1
Junior Lands Officer	1
Total staff	4

**Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT**

DIVISION No.	DIVISION Name
<b>098</b>	<b>Fisheries</b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	Optimize fish production for export and to satisfy domestic demand through the application of appropriate, safe and sustainable fishing technologies while maintaining marine diversity.	No. of fishers provided material and technical support	% increase in annual catch.
		No. of inspections of fishing fleet.	Value of fish exported.
		No. of marine protected areas declared.	% of protected areas managed in accordance with defined parameters.
		No. of guidelines issued.	Average annual income of fishers.

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>098</b>	<b>Fisheries</b>	958,305	876,034	<b>822,673</b>	822,673	822,673
310	Personal Emoluments	357,842	354,704	<b>354,704</b>	354,704	354,704
	<b>Total Personnel Direct</b>	357,842	354,704	<b>354,704</b>	354,704	354,704
314	Allowance	36,928	41,344	<b>41,344</b>	41,344	41,344
318	Local travel and subsistence	18,746	21,365	<b>21,365</b>	21,365	21,365
	<b>Total Personnel Indirect</b>	55,674	62,709	<b>62,709</b>	62,709	62,709
332	Supplies and Materials	22,813	25,000	<b>25,000</b>	25,000	25,000
	<b>Total Utilities &amp; Supplies</b>	22,813	25,000	<b>25,000</b>	25,000	25,000
336	Maintenance Services	6,927	30,000	<b>30,000</b>	30,000	30,000
342	Insurance	7,676	24,336	<b>24,336</b>	24,336	24,336
343	Other Services	506,938	376,785	<b>323,424</b>	323,424	323,424
	<b>Total Overhead</b>	521,541	431,121	<b>377,760</b>	377,760	377,760
352	Sundry Expenses	435	2,500	<b>2,500</b>	2,500	2,500
	<b>Total Other</b>	435	2,500	<b>2,500</b>	2,500	2,500
	<b>Total Recurrent Expenditure</b>	958,305	876,034	<b>822,673</b>	822,673	822,673

Capital Expenditure					
Local	758,906	1,019,839	<b>994,000</b>	543,500	543,500
External Funded - Grant	100,000	1,305,555	<b>12,268,000</b>	1,224,255	1,224,255
External Funded - Loan	-	-	-	-	-
<b>Fisheries Capital Expenditure</b>	<b>858,906</b>	<b>2,325,394</b>	<b>13,262,000</b>	<b>1,767,755</b>	<b>1,767,755</b>
<b>Fisheries Total Expenditure</b>	<b>1,817,211</b>	<b>3,201,428</b>	<b>14,084,673</b>	<b>2,590,428</b>	<b>2,590,428</b>

**Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
J	Chief Fisheries Officer	1	1		61,284	<b>61,284</b>
I	Fisheries Officer I	2	2		10	<b>10</b>
G	Fisheries Officer II	6	6		255,456	<b>255,456</b>
D	Fisheries Assistant	1	1		29,340	<b>29,340</b>
D	Secretary	1	1		10	<b>10</b>
	*Six months provision					
	<b>Total Salary Established Staff</b>	11	11	357,842	346,100	<b>346,100</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>				8,604	<b>8,604</b>
	<b>Total Personnel Emolument</b>			357,842	354,704	<b>354,704</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	-	-	-		-
<b>Total Wages Unestablished Staff</b>	-	-	-		-
<b>Total Other Payment Unestablished Staff</b>			-		-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			357,842	354,704	<b>354,704</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	11	-	11	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	11	-	11	-

DTO POSTS	Number
Chief Fisheries Officer	1
Fisheries Assistant	1
Fisheries Officer I	2
Fisheries Officer II	6
Total staff	10



**Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT**

DIVISION No.	DIVISION Name
<b>099</b>	<b><i>Pest Management Unit (PMU)</i></b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To prevent the introduction of pests of significance and facilitate the reduction of selected indigenous crop pests below their economic significance.	No. of inspection at port of entry.	Value of crop losses due to pest and disease infestation.
		No. of farm visits conducted.	% of crops meeting international quality standards
		No. of pest management training sessions conducted.	% reduction in quantity of infested crops confiscated at port of entry
			No. of PQ pests intercepted at port of entry.

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>099</b>	<b><i>Pest Management Unit (PMU)</i></b>	637,420	667,190	<b>657,180</b>	657,180	657,180
310	Personal Emoluments	530,999	550,680	<b>540,670</b>	540,670	540,670
	<b>Total Personnel Direct</b>	530,999	550,680	<b>540,670</b>	540,670	540,670
314	Allowance	56,800	65,200	<b>65,200</b>	65,200	65,200
318	Local travel and subsistence	41,310	41,310	<b>41,310</b>	41,310	41,310
	<b>Total Personnel Indirect</b>	98,110	106,510	<b>106,510</b>	106,510	106,510
332	Supplies and Materials	8,311	9,000	<b>9,000</b>	9,000	9,000
	<b>Total Utilities &amp; Supplies</b>	8,311	9,000	<b>9,000</b>	9,000	9,000
338	Rental of Asset	-	900	<b>900</b>	900	900
	<b>Total Overhead</b>	-	900	<b>900</b>	900	900
352	Sundry Expenses	-	100	<b>100</b>	100	100
	<b>Total Other</b>	-	100	<b>100</b>	100	100
	<b>Total Recurrent Expenditure</b>	637,420	667,190	<b>657,180</b>	657,180	657,180

Capital Expenditure					
Local	326,366	394,000	<b>645,000</b>	582,190	582,190
External Funded - Grant	10,218	50,000	-	-	-
External Funded - Loan	-	-	-	-	-
<b>PMU Capital Expenditure</b>	<b>336,584</b>	<b>444,000</b>	<b>645,000</b>	<b>582,190</b>	<b>582,190</b>
<b>PMU Total Expenditure</b>	<b>974,004</b>	<b>1,111,190</b>	<b>1,302,180</b>	<b>1,239,370</b>	<b>1,239,370</b>

**Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
J	Pest Management Officer	1	1		61,284	<b>61,284</b>
I	Senior Agricultural Officer	2	2		54,168	<b>54,168</b>
G	Plant Quarantine Officer	8	7		298,042	<b>298,042</b>
D	Laboratory Technician	1	1		29,340	<b>29,340</b>
C	Clerk/Typist	1	-		10	<b>-</b>
B	Office Attendant/Cleaner	1	1		22,836	<b>22,836</b>
	*Six months provision					
	<b>Total Salary Established Staff</b>	14	12	530,999	465,680	<b>465,670</b>
	<b>Salary Increment</b>					<b>-</b>
	<b>Total Other Payment Established Staff</b>				85,000	<b>75,000</b>
	<b>Total Personnel Emolument</b>			530,999	550,680	<b>540,670</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
<b>Total Wages Unestablished Staff</b>	-	-	-	-	<b>-</b>
<b>Total Other Payment Unestablished Staff</b>			-	-	<b>-</b>
<b>Total Wages Unestablished Staff</b>			-	-	<b>-</b>
<b>Total Personnel Emoluments and Wages</b>			530,999	550,680	<b>540,670</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	14	-	12	-
Vacant Positions	3	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	11	-	11	-

DTO POSTS	Number
Pest Management Officer	1
Agricultural Officers	2
Plant Quarantine Officers	7
<b>Total staff</b>	<b>10</b>

**Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT**

DIVISION No.	DIVISION Name
<b>0110</b>	<b><i>Environment</i></b>

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To develop and implement initiatives to protect bio-diversity and mainstream climate change adaptation into national development.	No. of policies and plans prepared	Net increase in mangroves (by area).
		No. of communities receiving grants.	% of projects with environmental impact assessment.
		No. of community awareness sessions undertaken.	% of projects that include climate impact strategy.
		No. of newsletters distributed.	No. of illegal landfill sites.
		No. of environmental impact assessments undertaken.	

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015	Forward Estimates 2016	Forward Estimates 2017
<b>0110</b>	<b><i>Environment</i></b>	274,769	332,340	<b>331,840</b>	331,540	331,540
310	Personal Emoluments	271,223	279,960	<b>279,960</b>	279,960	279,960
340	Professional Services (Wages & Salaries)	-	14,400	<b>14,400</b>	14,400	14,400
	<b>Total Personnel Direct</b>	271,223	294,360	<b>294,360</b>	294,360	294,360
314	Allowance	3,200	14,000	<b>14,000</b>	14,000	14,000
318	Local travel and subsistence	-	2,000	<b>2,000</b>	2,000	2,000
319	International travel and subsistence	-	5,000	<b>5,000</b>	5,000	5,000
324	Hosting and entertainment	-	500	<b>500</b>	500	500
326	Training	-	3,830	<b>3,830</b>	3,830	3,830
	<b>Total Personnel Indirect</b>	3,200	25,330	<b>25,330</b>	25,330	25,330
332	Supplies and Materials	313	4,200	<b>4,200</b>	4,200	4,200
	<b>Total Utilities &amp; Supplies</b>	313	4,200	<b>4,200</b>	4,200	4,200
334	Communications Expenses	-	950	<b>950</b>	950	950
336	Maintenance Services	33	1,000	<b>1,000</b>	1,000	1,000
342	Insurance	-	5,500	<b>5,000</b>	4,700	4,700
	<b>Total Overhead</b>	33	7,450	<b>6,950</b>	6,650	6,650
352	Sundry Expenses	-	1,000	<b>1,000</b>	1,000	1,000
	<b>Total Other</b>	-	1,000	<b>1,000</b>	1,000	1,000
	<b>Total Recurrent Expenditure</b>	274,769	332,340	<b>331,840</b>	331,540	331,540

Capital Expenditure					
Local	65,964	314,400	<b>220,000</b>	285,000	285,000
External Funded - Grant	226,584	1,465,247	<b>3,678,626</b>	6,000,000	6,000,000
External Funded - Loan	-	-	-	-	-
<b>Environment Capital Expenditure</b>	<b>292,548</b>	<b>1,779,647</b>	<b>3,898,626</b>	<b>6,285,000</b>	<b>6,285,000</b>
<b>Environment Total Expenditure</b>	<b>567,317</b>	<b>2,111,987</b>	<b>4,230,466</b>	<b>6,616,540</b>	<b>6,616,540</b>

**Vote 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES AND THE ENVIRONMENT**

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
K	Environmental Specialist	1	1		63,420	<b>63,420</b>
J	Senior Environmental Officer	2	2		122,568	<b>122,568</b>
I	Environmental Officer	3	2		92,316	<b>92,316</b>
	<b>Total Salary Established Staff</b>	6	5	271,223	278,304	<b>278,304</b>
	<b>Salary Increment</b>			-	-	-
	<b>Total Other Payment Established Staff</b>				-	<b>1,656</b>
	<b>Total Personnel Emolument</b>			271,223	278,304	<b>279,960</b>

Unestablished Staff	Number of Staff Estimates 2014	Number of Staff Estimates 2015	Actual Provisional 2014	Approved Estimates 2014	Estimates 2015
	-	-	-	-	-
	-	-	-	-	-
<b>Total Wages Unestablished Staff</b>	-	-	-	-	-
<b>Total Other Payment Unestablished Staff</b>			-	-	-
<b>Total Wages Unestablished Staff</b>			-	-	-
<b>Total Personnel Emoluments and Wages</b>			271,223	278,304	<b>279,960</b>

NUMBER OF STAFF	Estimates 2014		Estimates 2015	
	Established	Non Established	Established	Non Established
Total Positions	6	-	5	-
Vacant Positions	2		1	-
Study Leave				
Seconded Positions				-
Total Staff Working	4	-	4	-

DTO POSTS	Number
Environmental Specialist	1
Senior Environmental Officer	2
Environment Officer	2
<b>Total staff</b>	<b>5</b>

## **PART II – CAPITAL ESTIMATES**

# **ABSTRACT OF CAPITAL REVENUE 2015**

Items	ESTIMATES 2015		
	Local Revenue	External Aid	Total
Transfer from Recurrent Budget (recurrent surplus)	62,691,445	-	<b>62,691,445</b>
Budgetary Support	-	-	-
Other Sources (T-bill, Bonds etc)	4,815,266	-	<b>4,815,266</b>
Grants	-	214,142,974	<b>214,142,974</b>
Loans	-	31,636,537	<b>31,636,537</b>
<b>TOTAL</b>	<b>67,506,711</b>	<b>245,779,511</b>	<b>313,286,222</b>



# **ABSTRACT OF CAPITAL EXPENDITURE**

VOTE	ESTIMATES 2015				
	Local Revenue	Grant	Loan	TOTAL	% of Total
01. Governor General	-	-	-	-	-
02. Parliament	2,037,000	-	-	<b>2,037,000</b>	0.65
03. Supreme Court	-	-	-	-	-
04. Magistracy	-	-	-	-	-
08. Parliamentary Elections Office	948,140	500,000	-	<b>1,448,140</b>	0.46
09. Ministry of Legal Affairs	932,501	-	-	<b>932,501</b>	0.30
10. Office of the Prime Minister	225,000	10,700,000	-	<b>10,925,000</b>	3.49
11. Prisons	100,000	-	-	<b>100,000</b>	0.03
12. Police	1,426,888	500,000	-	<b>1,926,888</b>	0.62
14. Ministry of Labour	20,000	-	-	<b>20,000</b>	0.01
15. Ministry of Tourism, Civil Aviation and Culture	3,816,042	20,500,000	-	<b>24,316,042</b>	7.76
16. Ministry of Foreign Affairs	-	878,900	-	<b>878,900</b>	0.28
18. Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	1,867,478	146,714	-	<b>2,014,192</b>	0.64
19. Ministry of Youth, Sports & Religious Affairs	19,976,000	44,890,000	-	<b>64,866,000</b>	20.71
20. Ministry of Finance and Energy	5,655,730	30,815,900	1,500,000	<b>37,971,630</b>	12.12
26. Ministry of Economic Development, Trade, Planning, Co-operatives & International Business	1,847,164	11,590,348	5,414,423	<b>18,851,935</b>	6.02
30. Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	8,126,427	41,794,251	5,000,000	<b>54,920,678</b>	17.53
35. Ministry of Social Development and Housing	5,693,338	20,350,000	2,274,614	<b>28,317,952</b>	9.04
36. Ministry of Carriacou and Petite Martinique Affairs & Local Government	2,934,480	1,325,000	-	<b>4,259,480</b>	1.36
40. Ministry of Education and Human Resource Development	3,440,023	6,098,100	13,947,500	<b>23,485,623</b>	7.50
50. Ministry of Health & Social Security	2,380,000	3,945,627	-	<b>6,325,627</b>	2.02
64. Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment	6,080,500	20,108,134	3,500,000	<b>29,688,634</b>	9.48
<b>TOTAL</b>	<b>67,506,711</b>	<b>214,142,974</b>	<b>31,636,537</b>	<b>313,286,222</b>	100.00





# **CAPITAL REVENUE**

## CAPITAL REVENUE ESTIMATES 2015

CAPITAL REVENUE ESTIMATES 2015									
Head No.			Items	Estimates 2015		Actual Provisional 2014		Explanations	
				Local Revenue	External Aid	Local Revenue	External Aid		
Project No.	Account	Source of Funds							
			Sale of Land and Other Assets						
	2101		Sale of Other Assets	-	-		-		
	2102		Sale of Land	-	-		-		
			Total Sale of Land and Other Assets	-	-	-	-		
	2301		Receipts from Loans						
		2007	Kuwait/OPEC						
0091505			Farms Roads Project	-	3,500,000	-	13,634,116		
0067526			St. Patrick Road Project		2,000,000	-	-		
0080567			OFID/OPEC School Rehabilitation Project		12,447,500		4,522,326		
			Total	-	17,947,500	-	18,156,442		
*****		2001	Caribbean Development Bank						
0100570			Market Access & Rural Enterprise Project	-	2,275,955	-	2,287,104		
0066518			Grenville Market Square, Abattoir & Bus Terminal		500,000	-	1,772,419		
0100563			Schools Rehab. and Reconstruction Project	-	500,000	-	173,738		
0080552			Schools Rehab. and Reconstruction Project (Phase II)	-	1,000,000	-	779,921		
0068532			Gouyave Flood Mitigation		1,000,000		1,232,355		
0048546			GDB Student Loan Scheme		500,000		-		
			Total	-	5,775,955	-	6,245,537		
*****		2005	World Bank						
0106505			Eastern Caribbean Energy Regulatory Authority		500,000		-		
0067522			St. John's River Flood Control Project		1,000,000		-		
0115501			Caribbean Regional Communications Project	-	500,000	-	2,461,220		
0013523			Support for Education, Employment and Development		2,274,614		3,070,808		
0100569			Disaster Risk Reduction Project	-	2,000,000	-	6,371,085		
			Total	-	6,274,614	-	11,903,113		
*****		2032	Other						
0109512			TA-Online Data Base		268,820		-	CDF	
0109513			Custom's Capacity Development		448,033		-	CDF	
0109514			Export Development		421,615		-	CDF	
0048542			Support for SME Development		500,000		2,673,000	CDF	
			Total	-	1,638,468	-	2,673,000		
			Total Loan	-	31,636,537	-	38,978,092		

CAPITAL REVENUE ESTIMATES 2015								
Head No.			Items	Estimates 2015		Actual Provisional 2014		Explanations
				Local Revenue	External Aid	Local Revenue	External Aid	
***** 0066502   <								

CAPITAL REVENUE ESTIMATES 2015								
Head No.			Items	Estimates 2015		Actual Provisional 2014		Explanations
				Local Revenue	External Aid	Local Revenue	External Aid	
*****	0083527	8046	<b>Government of Venezuela</b>					
			General Hospital Phase 2		1,000,000		1,834,343	
			Total	-	1,000,000	-	1,834,343	
*****	0090569 0098520	8007	<b>Government of Japan</b>					
			Grenada Small Farmers Vulnerability Project		-		33,695	
			Improvement of Fisheries Equipment		10,368,000		-	
			Total	-	10,368,000	-	33,695	
*****	0082524 0082519	8014	<b>PAHO</b>					
			Monitoring Essential Public Health Functions		1,089		-	
			Technical Assistance and Support		150,000	-	69,196	
			Total	-	151,089	-	69,196	
*****	0109509 0082529 0090546	8009 8042	<b>UNDP/GEF</b>					<b>WB/GEF</b> <b>UNDP</b> <b>UNEP/UNDP</b>
			Sustainable Financing OECS Protected Areas	-	520,067	-	-	
			National Aids Council (NAC) Secretariat		41,813		-	
			UNEP, Div. of Tech., Industry and Economics Project	-	-	-	28,508	
			Total	-	561,880	-	28,508	

**CAPITAL REVENUE ESTIMATES 2015**

Head No.			Items	Estimates 2015		Actual Provisional 2014		Explanations
				Local Revenue	External Aid	Local Revenue	External Aid	
*****		8089	<b>National Transformation Fund (NTF)</b>					
0017519			Petit Martinique Playing Field				45,710	
0080568			Uniform and Transportation Programme		1,000,000			
0048500			Sundry Compensation Claims		1,250,000			
0031502			Support for the Grenada Board of Tourism		500,000		500,000	
0089004			Purchase of Medical Equipment		500,000		-	
0090563			Prædial Larceny Control programme		200,000		-	
0092525			Support for High Demand Crops		100,000		-	
0031538			Grenada Tourism Authority		20,000,000		-	
0048001			Purchase of Government Vehicles		500,000		-	
0048002			Purchase of Equipment		500,000			
0013512			Institutional Strengthening of NADMA		146,714			
0047515			New IMANI Programme		15,000,000			
0091505			Agricultural Feeder Road Phase 1 (CCC)		3,000,000			
0048526			Small Business Development Fund	-	4,000,000	-	-	
0050532			Foreign Account Tax Compliance Act (FATCA)		2,700,000			
0066517			St. George's Market Square		2,500,000		-	
0013517			Grenada Home Improvement Programme	-	6,000,000			
0066536			Land Acquisition		350,000			
0066538			Markets & Abattoirs Management Programme		1,000,000			
0067500			Construction, Refurbishment, & Ext. of Gov't Bldgs.		4,000,000			
0068510			Road Improvement & Maintenance Programme		10,000,000			
0044523			Preparation of Grenada National Sports Policy		15,000			
0067520			Asphalt Works		7,000,000			
0017519			Petite Martinique Playing Field		350,000			
0075528			Asphalt & Concrete Works		500,000			
0045508			Community Self-help Programme		250,000			
0067521			Concrete Works		5,000,000	-		
0074515			Impounding Programme		75,000			
0101541			E Government Services		1,194,251			
0071527			Support for Education, Employment and Development		4,000,000			
0069516			Soft Loan Housing Project		4,000,000			
0090519			Support to Agroprocessing		350,000			
0054519			Refurbishment of DROs		1,000,000			
0082513			Support to the Churches		500,000			
0092522			Banana / Plantain Programme		450,000			
0048548			Institutional Strengthening / Human Resource Development		3,000,000	-	-	
			<b>Total</b>	<b>-</b>	<b>100,930,965</b>	<b>-</b>	<b>545,710</b>	

CAPITAL REVENUE ESTIMATES 2015								
Head No.			Items	Estimates 2015		Actual Provisional 2014		Explanations
				Local Revenue	External Aid	Local Revenue	External Aid	
*****			OTHER SOURCES					
0068510		8015	Road Improvement & Maintenance Programme				6,309,677	SGU
0067520		8015	Asphalt Works				1,163,159	SGU
0067521		8015	Concrete Works				2,138,371	SGU
0067500		8015	Construction, Refurbishment, & Ext. of Gov't Bldgs.				1,208,191	SGU
0013528		8055	Advance Coastal Radar Surveillance System (P1)				749,262	Gov't TTT
0047524		8039	Youth Rehabilitation Programme				35,663	Private Sector
0001500		8039	Retrieval and Saving of Historical Documents		-		15,499	Private Sector
0083002		8015	Purchase of Medical Equipment	-	700,000	-	-	SGU
0048549		8015	TA-Public Sector Modernization		540,000		-	SGU
0036516		8023	Support for Diplomatic Representation		194,400		-	Sundry Grants
0048544		8093	Technical Assistance Fund		1,451,680			UAE / Sundry Grants
0090570		8017	Grenada Agriculture Census 2011	-	400,000	-	-	FAO
0100569		8019	Disaster Risk Reduction Project	-	1,000,000	-	3,072,519	WB
0046519		8027	Development of Cultural Policy	-	-	-	8,021	UNESCO
0098535		8078	Marine Protected Areas Programme	-	1,500,000	-	100,000	BMU/GIZ/
0002502	8053/93/80		Parliament Building	-	10,000,000	-	789,453	Aus/Mex/UAE
0072521		8066	Eradicating Gender Based Violence*		-		350,201	UNIFEM
0072515		8066	Gender Policy Programme		-		-	UNIFEM
0082531		8037	OECS/PPS Support Programme		26,670		1,962	OECS
0080522		8027	UNESCO Micro Projects		250,000		120,559	UNESCO
0053527		8001	Alleviation of Poverty (Increasing Value Added to Nutmegs)		487,970		-	CART Fund
0053531		8034	Review of National Export Strategy		100,000		-	CFTC
0113511		8042	Review of National Biodiversity Strategy		-		95,813	UNEP
0100557		8010	Implementation of National Export Strategy		-		7,677	CARICOM
0098542		8086	Fisher Folk Training & Development		400,000		-	JCIA
0113512		8078	Climate Change Adaptation Project		500,000		125,971	GIZ
0091526		8017	Zero Hunger Programme		248,658		14,994	FAO
0044511		8039	Hard Court		500,000		-	NLA
00112503		8072	Institutional Strengthening of Environmental Div.		228,626		4,800	Gov't of Canada
0113519		8009	SIDS Climate Change Adaptation		250,000		-	UNDP
0053535		8087	Instit. Support to the Grenada Bureau of Standards		372,316		-	CDF
0094551		8078	Integrated Adaption Strategy		300,000		-	GIZ
0094552		8006	GEF Ridge to Reef Project		500,000		-	GEF
0099514		8085	Support to CABI Plant Health Clinic		-		10,218	CABI
0023001		8062	Purchase of Vehicles (Fire Tender)		500,000		-	Gov't of Turkey
0082537		8062	Assistance to the Health Sector		425,000		-	Gov't of Turkey
0094553			Climate Change Mitigation & Sustainable Livelihoods		250,000		-	
0090554		8017	Rapid Response to Food Safety Events		50,000		-	FAO
0092523		8075	Implementing National Biosafety Frameworks		150,000		-	UWI -T&T
0109511		8087	TA-Capacity Building (GDB/GIDC)		246,816		-	CDF
0109512		8087	PPP-GHTA Energy Project		400,243		-	CDF
0092524		8017	Reduction Post Harvest Losses In Food Chain in CARICOM		33,000		-	FAO
0010506		8023	Constitution Referendum		500,000		-	Sundry Grants
0082534		8023	Contribution to Hospital & Health Services		500,000		50,596	Sundry Grants
0053539		8088	Trade Logistics Project		100,000		-	IFC
0092522		8070	Banana / Plantain Programme		50,000		-	Winfresh
0093520		8026	GCCA/OECS Climate Change Adaptation		700,000		-	USAID
0093521		8071	Mapping Soil Fertility for Durable Agriculture		378,850		-	Morocco
0036513		8080	Foreign Affairs Complex		216,000		-	Mexico
0044505		8096	Rehabilitation & Upgrading of Playing Fields		300,000		-	NLA
0044528		8084	Refurbish of Fond Pavillion		1,300,000		-	FIFA
0044537		8096	Lighting of stadium		8,600,000		-	NLA
0044533		8096	Recognition & Support Programme		75,000		-	NLA
0109515		8097	Blue Economy		2,700,000		-	Gov't of Holland
0113520		8097	Climate Smart Agriculture		2,700,000		-	Gov't of Holland
0044516		8039	Night Lighting Facilities		1,500,000		-	NLA
0044538		8096	Vendome Basket Ball Court		100,000		-	NLA
0013532		8023	Centre of Excellence & Innovation		500,000		-	Sundry Grants
0044518		8039	Upgrading of Cuthbert Peters Park**		1,500,000		-	NLA
0048543		8001	Implementation of EPC/CARIFORUM		374,220		-	CART Fund
0036511		8072	AOSIS Ministerial Meeting		468,500		-	Canada
0053537			Nutmeg & Spice Festival		25,000		-	Caribbean Expo
0094547		8091	Implementing International Conventions		1,000		-	CITES Sec
0053518		8001	EPA Implementation		-		49,659	CART Fund
			Total	-	44,593,949	-	16,422,265	
			Total Grants	-	214,142,974	-	90,838,164	
			Less grants received in prior year(s)	-	1,729,270	-	-	
			Total Grants (adjusted)	-	212,413,704	-	90,838,164	

CAPITAL REVENUE ESTIMATES 2015								
Head No.			Items	Estimates 2015		Actual Provisional 2014		Explanations
				Local Revenue	External Aid	Local Revenue	External Aid	
*****			SUMMARY					
			Transfer from Recurrent Budget (recurrent surplus)	62,691,445	-	(3,078,695)	-	
			Sale of Land and Other Assets	-	-	-	-	
			Budgetary Support	-	-	-	-	
			Other Sources (T-bill, Bonds etc)	4,815,266		94,447,769	-	
			Grants	-	214,142,974	-	90,838,164	
			Loans	-	31,636,537	-	38,978,092	
			TOTAL CAPITAL REVENUE	67,506,711	245,779,511	91,369,074	129,816,256	



# **CAPITAL EXPENDITURE**

## VOTE 01- GOVERNOR GENERAL

DIVISION NAME													
DIVISION No.													
01				Administration									
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
0001500	47001	8039	Projects Ongoing Retrieval and Saving of Historical Documents	30,000		15,499	-	10,000	-	-	-	-	
			Total Items and Ongoing Projects	30,000	-	15,499	-	10,000	-	-	-	-	
		Total	Total Capital Expenditure Estimates	30,000	-	15,499	-	10,000	-	-	-	-	

## VOTE 02 - PARLIAMENT

DIVISION NAME													
DIVISION No.													
02				Administration									
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
0002004	43001	0000	Items Ceremonial Opening of the Houses of Parliament	54,000	2,108			10,000	-	-	-	-	
			Total Items and Ongoing Projects	54,000	2,108	-	-	10,000	10,000	-	-	10,000	
0002504	47008	0000	New Projects Strengthening of Parliamentary Representation	2,000,000	1,469,295			1,851,712	2,027,000			2,027,000	
		Total	Total Capital Expenditure Estimates	2,054,000	1,471,403	-	-	1,861,712	2,037,000	-	-	2,037,000	

## VOTE 03- SUPREME COURT

DIVISION NAME													
DIVISION No.													
03				Administration									
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
0003503	47001	0000	New Projects Court Reporting (License & Mixer)	78,412				78,412	-	-	-	-	
		Total	Total Capital Expenditure Estimates	134,412	-	-	-	78,412	-	-	-	-	

## VOTE 04- MAGISTRACY

DIVISION NAME													
DIVISION No.													
04			Administration Southern District										
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
0004505	46002	0000	<u>Project Ongoing</u> Refurbishment of Main Building	52,000	4,985			10,000	-			-	
			<b>Total items and Ongoing Projects</b>	52,000	4,985	-	-	10,000	-	-	-	-	
		<b>Total</b>	<b>Administration-Southern District</b>	57,000	4,985	-	-	10,000	-	-	-	-	
DIVISION NAME													
DIVISION No.													
05			Administration-Eastern District										
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
0005502	46002	0000	<u>Project Ongoing</u> Refurbishment to Grenville Magistrate Court	77,900	9,904	-	-	10,000	-	-	-	-	
			<b>Total items and Ongoing Projects</b>	77,900	9,904	-	-	10,000	-	-	-	-	-
		<b>Total</b>	<b>Administration-Eastern District</b>	77,900	9,904	-	-	10,000	-	-	-	-	
DIVISION NAME													
DIVISION No.													
06			Admin-Northern & Western Dist.										
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
0006502	46013	0000	<u>Project Ongoing</u> Refurbishment of the Victoria Magistrate Court	47,000	6,900	-	-	7,000	-	-	-	-	
			<b>Total items and Ongoing Projects</b>	47,000	6,900	-	-	7,000	-	-	-	-	
		<b>Total</b>	<b>Admin-Northern &amp; Western Dist.</b>	47,000	6,900	-	-	7,000	-	-	-	-	
		<b>Total</b>	<b>Total Capital Expenditure Estimates</b>	181,900	21,789	-	-	27,000	-	-	-	-	

## VOTE 08 - PARLIAMENTARY ELECTIONS OFFICE

DIVISION NAME													
DIVISION No.													
10			Administration										
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			<u>Projects</u>										
			<u>Ongoing Projects</u>										
0010502	42002	0000	New Voter Registration System	2,200,000	196,063	-	-	150,000	150,000	-	-	150,000	
0010500	42002	0000	Electoral Enumeration Prog.(Continuous Reg.)	4,535,347	536,376	-	-	668,878	598,140	-	-	598,140	
			<b>Total items and Ongoing Projects</b>	<b>6,885,347</b>	<b>732,439</b>	<b>-</b>	<b>-</b>	<b>818,878</b>	<b>748,140</b>	<b>-</b>	<b>-</b>	<b>748,140</b>	
0010506	47001	8023	Constitution Referendum	447,109					200,000	500,000		700,000	Sundry
		<b>Total</b>	<b>Total Capital Expenditure Estimates</b>	<b>14,217,803</b>	<b>732,439</b>	<b>-</b>	<b>-</b>	<b>818,878</b>	<b>948,140</b>	<b>500,000</b>	<b>-</b>	<b>1,448,140</b>	

## VOTE 09- MINISTRY OF LEGAL AFFAIRS

DIVISION NAME													
DIVISION No.													
11			Legal Affairs										
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			<u>Ongoing Projects</u>										
0011509	47001	0000	ECCJ Court Connected Mediation Project	182,400	57,539	-	-	80,000	80,000	-	-	80,000	
0011513	47001	0000	Support for Civil Registry	95,000	-	-	-	5,000	5,000	-	-	5,000	
0011514	47001	0000	Support for Legislative Agenda	1,600,000	355,893	-	-	593,001	593,001	-	-	593,001	
0011515	47001	0000	Constitution Review	350,000	13,182			50,000	238,000			238,000	
0011516	47008	0000	IP Audit and Awareness	25,000	-			-	1,500			1,500	
0011512	45004	0000	Support to CAIPO	25,000	-	-	-	21,660	15,000	-	-	15,000	
			<b>Total items and Ongoing Projects</b>	<b>4,732,400</b>	<b>426,614</b>	<b>-</b>	<b>-</b>	<b>749,661</b>	<b>932,501</b>	<b>-</b>	<b>-</b>	<b>932,501</b>	
			<u>New Projects</u>										
0011517	47001	0000	Referendum on New Constitution*	400,000	200,000			400,000					
		<b>Total</b>	<b>Total Capital Expenditure Estimates</b>	<b>5,132,400</b>	<b>626,614</b>	<b>-</b>	<b>-</b>	<b>1,149,661</b>	<b>932,501</b>	<b>-</b>	<b>-</b>	<b>932,501</b>	

\*Grant support is being sought to undertake this process.

## VOTE 10- OFFICE OF THE PRIME MINISTER

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## VOTE 11- PRISONS

DIVISION NAME														
DIVISION No.														
18			Administration											
CAPITAL REQUIREMENT \$EC (000)														
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations	
						Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
0018511	46002	0000	Ongoing Projects											
			Toilet, Bath Facilities & Plumbing works	80,000		-	-	50,000					-	
0018512	46001	0000	Construction of Water Tank	115,000	-	-	-	7,500					-	
			Total items and Ongoing Projects	425,000	-	-	-	57,500	-	-	-	-	-	
			New Projects											
0018520	46001	0000	Concrete Block making Structure	100,000	-	-	-	98,000	100,000	-	-	-	100,000	
			Administration	525,000	-	-	-	155,500	100,000	-	-	-	100,000	
DIVISION NAME														
		Total	Total Capital Expenditure Estimates	525,000	-	-	-	155,500	100,000	-	-	-	100,000	

## VOTE 12- POLICE

DIVISION NAME													
DIVISION No.													
23			Administration										
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
0023001	45001	0000	Items Purchase of Vehicles (Fire tender)	-		-	-			500,000		500,000	Gov't of Turkey
0023002	45002	0000	Purchase of Furniture & Fixtures	75,000	-	-	-	25,000	30,000			30,000	
0023003	45004	0000	Purchase of Equipment (AFIS equipment)	235,000	53,899	-	-	50,000	30,000			30,000	
0023004	45004	0000	Disaster Preparedness Equipment	-		-	-					-	
			Ongoing Projects										
0023502	47007	0000	Programme for Combating Praedial Larceny	2,900,000	676,234	-	-	750,000	753,920			753,920	
0023504	45004	0000	Telecommunication Network	1,200,000	326,354	-	-	358,128	382,968			382,968	
0023512	47008	0000	Enhancement of Security Services Programme						230,000				
			Total items and Ongoing Projects	4,410,000	1,056,487		-	1,183,128	1,426,888	500,000	-	1,926,888	
			New Projects										
		Total	Administration	4,410,000	1,056,487	-	-	1,183,128	1,426,888	500,000	-	1,926,888	
		Total	Total Capital Expenditure Estimates	4,410,000	1,056,487	-	-	1,183,128	1,426,888	500,000	-	1,926,888	

## VOTE 14- LABOUR

DIVISION NAME													
DIVISION No.													
81				Labour									
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
0081502	47001	0000	<u>Project</u> <u>Ongoing Project</u> Air Quality Assessment	130,000	-			10,000	10,000	-	-	10,000	Government of Turkey
			<b>Total items and Ongoing Projects</b>	130,000	-	-	-	10,000	10,000	-	-	10,000	
0081503	47001	0000	<u>New Projects</u> Support for Employment Agency						10,000			10,000	
		<b>Total</b>	<b>Total Capital Expenditure Estimates</b>	130,000	-	-	-	10,000	20,000	-	-	20,000	

## VOTE 15- MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE

DIVISION NAME													
DIVISION No.													
31				Administration									
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			<u>Projects</u> <u>Ongoing Project</u>										NTF NTF
0031528	46002	0000	Lauriston Airport Upgrade Phase I*	2,100,000			-	25,000	-	-	-	-	
0031500	46001	0000	Refurbishment of Rest Room Facilities	260,000	-	-	-	10,000	15,000	-	-	15,000	
0031502	47002	0000	Support to the Grenada Board of Tourism			500,000	-	-	-	500,000	-	500,000	
0031515	47002	0000/8089	Support for Airlift	10,000,000	1,473,136	-	-	8,000,000	-	-	-	-	
0031516	46002	0000	Road Signage	110,000	350	-	-	10,000	10,000	-	-	10,000	
0031517	47007	0000	Life Guard Programme	675,000	126,300	-	-	115,000	115,000	-	-	115,000	
0031521	46013	0000	Forts George & Matthew Restoration	670,000	-	-	-	15,000	-	-	-	-	
0031524	47001	0000	Community Tourism	310,000	-	-	-	10,000	10,000	-	-	10,000	
0031530	47008	0000	Customer Service Improvement Campaign	64,000	-	-	-	5,000	5,000	-	-	5,000	
0031531	47001	8044	Tri-Centennial Park	120,000	-	2,500	-	8,177	-	-	-	-	
0031538	47001	0000/8089	Grenada Tourism Authority (GTA)**	12,000,000	5,400,000	-	-	12,000,000	-	20,000,000	-	20,000,000	
			<b>Total items and Ongoing Projects</b>	48,309,000	6,999,786	502,500	-	20,198,177	155,000	20,500,000	-	20,655,000	
		<b>Total</b>	<b>Administration</b>	48,309,000	6,999,786	502,500	-	20,198,177	155,000	20,500,000	-	20,655,000	

\*To be funded through Public Private Partnership (PPP) arrangements.

\*\* Includes support for marketing Grenada as tourist destination.

## VOTE 15- MINISTRY OF TOURISM, CIVIL AVIATION AND CULTURE

DIVISION NAME													
DIVISION No.													
46			Culture										
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			<u>Projects</u>										
			<u>Ongoing Projects</u>										
0046503	47004	0000	Grenada Cultural Foundation	1,200,000	-	-	-	300,000	300,000	-	-	300,000	
0046511	47001	0000	Music Labs Project	200,000	3,543	-	-	40,000	10,000	-	-	10,000	
0046512	47004	0000	National Folk Festival	305,000	61,474	-	-	85,000	75,000	-	-	75,000	
0046515	47004	0000	Development of the Arts	350,000	282,062	-	-	342,836	464,000	-	-	464,000	
0046519	47004	8027	Development of Cultural Policy	55,000	-	8,021	-	-	-	-	-	-	
0046518	47004	0000	National Performing Company	155,000	-	-	-	20,000	20,000	-	-	20,000	
0046516	47004	0000	Spice Word Festival	160,000	-	-	-	25,000	25,000	-	-	25,000	
0046517	47004	0000	Spicemas Incorporation	1,000,000	700,000	-	-	700,000	700,000	-	-	700,000	
0046507	47008	0000	Research & Documentation	100,000	-	-	-	15,000	10,000	-	-	10,000	
0046522	47004	0000	Festivals Programme*	897,000	797,004	-	-	897,000	647,000	-	-	647,000	
			Total items and Ongoing Projects	5,745,000	2,119,083	8,021	-	2,424,836	2,251,000	-	-	2,251,000	
			<u>New Projects</u>										
0046523	47001	0000	Simon Cultural Centre (preparatory works)						25,000			25,000	
		Total	Culture	5,745,000	2,119,083	8,021	-	2,424,836	2,276,000	-	-	2,276,000	

\* Includes all festivals such as independence etc

DIVISION NAME														
DIVISION No.														
94		National Parks												
CAPITAL REQUIREMENT SEC (000)														
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations	
						Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			Ongoing Projects											
0094533	46002	0000	Improvement & Mntenance of Attraction Sites	1,700,000	1,355,967	-	-	1,385,042	1,385,042	-	-	-	1,385,042	
0094546	46002	0000	Tri Centennial Park Phase II	100,000	-	-	-	-	-	-	-	-	-	
			Total items and Ongoing Projects	1,950,000	1,355,967	-	-	1,385,042	1,385,042	-	-	-	1,385,042	
		Total	National Parks	1,950,000	1,355,967	-	-	1,385,042	1,385,042	-	-	-	1,385,042	
		Total	Total Capital Expenditure Estimates	56,004,000	10,474,836	510,521	-	24,008,055	3,816,042	20,500,000	-	-	24,316,042	



## VOTE 16- MINISTRY OF FOREIGN AFFAIRS

DIVISION NAME													
DIVISION No.													
36			Administration										
CAPITAL REQUIREMENT SEC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			<b>Ongoing Projects</b>										
0036506	47008	0000	Diaspora Desk/Outreach Project	635,000	12,705	-	-	40,000	-	-	-	-	Canada
0036511	47001	8072	AOSIS Ministerial Meeting	-	-	-	-	-	-	468,500	-	468,500	
0036514	47006	0000	Hosting of Meetings	20,000				10,000	-			-	
			<b>Total items and Ongoing Projects</b>	<b>1,655,000</b>	12,705	-	-	50,000	-	468,500	-	468,500	
			<b>New Projects</b>										
0036515	47001	0000	IT Communication System	280,000				-	-			-	Sundry Grant
0036516	47008	8023	Support for Diplomatic Representation							194,400		194,400	
0036513	46001	8080	Foreign Affairs Complex	650,000				216,000		216,000		216,000	
		<b>Total</b>	<b>Administration</b>	<b>2,585,000</b>	12,705	-	-	266,000	-	878,900	-	878,900	Mexico
		<b>Total</b>	<b>Total Capital Expenditure Estimates</b>	<b>2,715,000</b>	12,705	-	-	266,000	-	878,900	-	878,900	

## VOTE 18- MINISTRY OF NATIONAL SECURITY, PUBLIC ADMINISTRATION, DISASTER MANAGEMENT, HOME AFFAIRS, INFORMATION AND IMPLEMENTATION

DIVISION NAME														
DIVISION No.														
13		Administration												
CAPITAL REQUIREMENT \$EC (000)														
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations	
			Projects			Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			Ongoing Projects											
0013508	46002	0000	Machine Readable Passport Issuance	2,000,000	139,466	-	-	320,000	325,000	-	-	-	325,000	
0013528	47001	8055	Advance Coastal Radar Surveillance System (P1)	10,324,220	-	749,262	-	-	-	-	-	-	-	
0013529	47001	0000	Grenada Cadet Corps Programme	1,400,000	42,100	-	-	400,000	400,000	-	-	-	400,000	
			Total items and Ongoing Projects	15,924,220	181,566	749,262	-	720,000	725,000	-	-	-	725,000	
		Total	Administration	15,974,220	181,566	749,262	-	720,000	725,000	-	-	-	725,000	-

DIVISION NAME														
DIVISION No.														
14		Department of Public Administration												
CAPITAL REQUIREMENT \$EC (000)														
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations	
			Projects			Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			Ongoing Projects											
0014532	47001	0000	Electronic Record Mgmt. System	20,000				20,000	5,000	-	-	-	5,000	
0014516	41004	0000	National Pension Reform Project	135,000				30,000	10,000				10,000	
0014523	47001	0000/8019	Strengthening Mgmt of Personnel Expenditures	945,000				300,000	121,284	-	-	-	121,284	
0014517	41004	0000/2005	Public Sector Modernization Project	8,000,000			-	50,000		-	-	-	-	
0014524	41001	0000	Public Sector HRD Project	300,000				50,000		-	-	-	-	
0014531	47015	0000	Employee Assistance/Welfare Prog	10,000				10,000	10,000	-	-	-	10,000	
			Total items and Ongoing Projects	14,655,000	-	-	-	460,000	146,284	-	-	-	146,284	
			New Projects											
0013546	47008	0000	Management of Public Service Employment Prog. Productivity Campaign	50,000	-	-	-	50,000	500,000	-	-	-	500,000	
		Total	Department of Public Administration	14,705,000	-	-	-	510,000	646,284	-	-	-	646,284	

DIVISION NAME														
DIVISION No.														
15		Government Information Services												
CAPITAL REQUIREMENT \$EC (000)														
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations	
			Projects			Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			Ongoing Projects											
0015507	45004	0000	GIS Equipment Upgrade	248,281	4,120			30,000	25,000	-	-	-	25,000	
0015509	47001	0000	Special Information Project		135,746			350,691	187,908	-	-	-	187,908	
			Total items and Ongoing Projects	248,281	139,866	-	-	380,691	212,908	-	-	-	212,908	
		Total	Government Information Services	248,281	139,866	-	-	380,691	212,908	-	-	-	212,908	

## VOTE 18- MINISTRY OF NATIONAL SECURITY, PUBLIC ADMINISTRATION, DISASTER MANAGEMENT, HOME AFFAIRS, INFORMATION AND IMPLEMENTATION

DIVISION NAME													
DIVISION													
13			NaDMA										
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			Projects										
			Ongoing Projects										
0013525	47001	0000	NADMA's Emergency Oper. Centre Repairs	105,000				15,000	40,000	-	-	40,000	NTF
0013512	47001	0000	Institutional Strengthening of NADMA	-	101,505			153,286	153,286	146,714	-	300,000	
0013542	47008	0000	National Stimulation Exercise	100,000				25,000	25,000	-	-	25,000	
0013543	46002	0000	Marian Multipurpose Centre Repairs	120,000				40,000	5,000	-	-	5,000	
0013544	46002	0000	Marli Monitoring Station Repairs	30,000				10,000	10,000	-	-	10,000	
0013533	47001	0000	NADMA Mitigation Programme	150,000				50,000	50,000	-	-	50,000	
			Total items and Ongoing Projects	505,000	101,505	-	-	293,286	283,286	146,714	-	430,000	
		Total	NaDMA	505,000	101,505	-	-	293,286	283,286	146,714	-	430,000	
		Total	Total Capital Expenditure Estimates	31,432,501	422,937	749,262	-	1,903,977	1,867,478	146,714	-	2,014,192	-

## VOTE 19- MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS

DIVISION NAME				VOTE 19- MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS									
DIVISION													
44			Division of Sports										
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
0044001	43001	0000	Item Supplies & Materials	-	-			-	25,000			25,000	
			Projects										
			Ongoing Projects										
0044505	46002	0000	Rehabilitation, Upgrading and Maintenance of Playing Fields	1,600,000	72,732			100,000	200,000	300,000	-	500,000	NLA
0044517	46002	0000	Maintenance of Playing Fields	500,000	3,961	-	-	100,000	-	-	-	-	
0044519	47001	0000	Hosting of Regional School Games (WI)	-	-	-	-	-	-	-	-	-	
0044507	42001	0000	Sports Development Programme	21,000,000	2,738,726	-	-	2,556,526	2,556,000	-	-	2,556,000	
0044523	47001	0000	Preparation of G'da National Sports Policy					-	-	15,000	-	15,000	NTF
0044526	47001	0000	National Sports Council	2,250,000	36,000	-	-	75,000	75,000	-	-	75,000	
0044510	47001	0000	Rural Sports Facilities	500,000	-	-	-	50,000	-	-	-	-	
0044516	46002	0000	Night Lighting Facilities	2,650,000	-	-	-	300,000	-	1,500,000	-	1,500,000	NLA
0044521	46002	8044	Athletic Stadium	89,000,000	-	47,050,000	-	30,000,000	-	15,000,000	-	15,000,000	PRC
0044537	46002		Lighting of stadium					-	8,600,000	-	-	8,600,000	NLA
0044527	47014	0000	Install Token Boxes on Courts & Playing Fields	491,000	-	-	-	25,000	20,000	-	-	20,000	
0044525	46002	8057	Upgrading of Progress Park	407,000	-	100,000	-	406,080	-	-	-	-	
0044535	42001	8057	Community Sports Development Project	350,000	-	96,000	-	350,000	350,000	-	-	350,000	
0044529	46013	0000	Resurface & Drainage of Tanteen Netball Court	-	-	-	-	-	-	-	-	-	
0044538	46002		Vendome Basketball court					-	100,000	-	-	100,000	NTF / NLA
0044533	47001	0000	Recognition & Support Programme	-	-	-	-	-	75,000	-	-	75,000	NLA
0044518	46002	0000	Upgrading of Cuthbert Peters Park	2,500,000	-	-	-	-	1,500,000	-	-	1,500,000	NLA
			Total Items and Ongoing Projects	121,248,000	2,851,419	47,246,000	-	33,962,606	3,226,000	27,090,000	-	30,316,000	
			New Projects										
0044528	46013	8084	Refurbishment of Fond Pavilion	1,300,000	-	-	-	1,300,000	-	1,300,000	-	1,300,000	FIFA
044511	46001	8039	Hard Court (Project 2)	500,000	-	-	-	500,000	-	500,000	-	500,000	NLA
		Total	Division of Sports	123,198,000	2,851,419	47,246,000	-	35,762,606	3,226,000	28,890,000	-	32,116,000	

## VOTE 19- MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS

DIVISION NAME													
DIVISION													
47			Youth										
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			<b>Ongoing Projects</b>										
0082513	47001	0000	Support to the Churches	13,000,000	306,129	-	-	500,000	-	500,000	-	500,000	NTF
0047500	46002	0000	Youth Development Centre	1,800,000	19,794	-	-	210,625	100,000	-	-	100,000	NTF/Private Sector
0047515	41015	0000/8089	New IMANI Programme	66,000,000	25,131,831	-	-	28,800,000	15,000,000	15,000,000	-	30,000,000	
0047511	47008	0000	Administrative Support for the IMANI Prog.	4,000,000	1,495,787	-	-	1,300,000	1,500,000	-	-	1,500,000	
0047524	47001	0000	Youth Rehabilitation Programme	525,000	1,246	35,663	-	50,000	50,000	-	-	50,000	
0047522	47001	0000	Youth Development Agenda	185,000	-	-	-	50,000	50,000	-	-	50,000	
0047523	47001	0000	Youth Participation and Inclusion	1,350,000	-	-	-	100,000	50,000	-	-	50,000	
0047521	47001	0000	Young Entrepreneurs Development Fund	4,000,000	-	-	-	610,000	-	500,000	-	500,000	PetroCaribe
			<b>Total Items and Ongoing Projects</b>	91,716,000	26,954,787	35,663	-	31,620,625	16,750,000	16,000,000	-	32,750,000	
		<b>Total Youth</b>		91,716,000	26,954,787	35,663	-	31,620,625	16,750,000	16,000,000	-	32,750,000	
		<b>Total</b>	<b>Total Capital Expenditure Estimates</b>	214,914,000	29,806,206	47,281,663	-	67,383,231	19,976,000	44,890,000	-	64,866,000	

## VOTE 20- MINISTRY OF FINANCE AND ENERGY

DIVISION NAME													
DIVISION													
48			Administration										
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			<b>Item</b>										
0048001	45000	0000	Purchase of Government Vehicles	590,000	794,843	-	-	150,000	500,000	500,000	-	1,000,000	NTF
0048002	45004	0000	Purchase of Equipment	1,100,000	158,874	-	-	250,000	150,000	500,000	-	650,000	NTF
0048003	45003	0000	Purchase of Computer Equipment	30,000	7,105	-	-	29,200	-	-	-	-	
0048005	45002	0000	Purchase of Furniture and Fixtures	300,000	27,127	-	-	141,000	-	-	-	-	
			<b>Projects</b>										
			<b>Ongoing Projects</b>										
0054502	47001	0000	Contribution to General Capital Increase CDB		2,470,692	-	-	1,000,000					
0048500	47001	0000	Sundry Compensation Claims	40,000,000	2,294,385	-	-	1,000,000	1,000,000	1,250,000	-	2,250,000	
0048544	47001	8093	Technical Assistance Fund	-	-	-	-	-		1,451,680	-	1,451,680	UAE / Sundry
0048526	47001	0000	Small Business Development Fund	3,000,000	1,200,000	-	-	1,000,000	-	4,000,000	-	4,000,000	NTF
0053518	47001	0000/8001	EPA Implementation Project	1,200,000	-	49,659	-	150,000	-	-	-	-	CART Fund
0048541	46012	0000	Financial Complex Limited	600,000	227,924	-	-	865,008	844,680			844,680	
0048548	47008	0000/8089	Institutional Strengthening / HR Development	1,313,715	-	-	-	-	1,000,000	3,000,000	-	4,000,000	NTF
0048543	47001	0000/8001	Implementation of EPA/CARIFORUM	693,000	-	-	-	277,200		374,220	-	374,220	CART Fund
0048549	47001	8016	TA for Public Sector Modernization							540,000	-	540,000	SGU
0091505	46002	8089	Agricultural Feeder Roads Phase I (CCC)	18,000,000	1,500,000	-	-	4,000,000	-	3,000,000	-	3,000,000	NTF
0054506	47001	0000	Contribution to SEDU	1,250,000	225,000	-	-	300,000	300,000	-	-	300,000	
			<b>Total Items and Ongoing Projects</b>	88,776,715	8,905,950	49,659	-	9,162,408	3,794,680	14,615,900	-	18,410,580	
			<b>New Projects</b>										
0048537	47001	0000	Growth and Competitiveness Council	75,000				25,000	25,000	-	-	25,000	
0048542	47005	2032	Support for SME Development (CDF)	2,000,000			2,673,000	2,000,000	-	-	500,000	500,000	CDF
0048539	47001	0000	Support for Nat'l Health Insurance Working Group	60,000				20,000	20,000	-	-	20,000	
0048550	45003	0000	Paperless Initiative for Cabinet and Parliament	-				55,000	55,000			55,000	
0048539	47001	2001	GDB Student Loan Scheme	2,000,000				-		500,000		500,000	CDB
		<b>Total</b>	<b>Administration</b>	92,911,715	8,905,950	49,659	2,673,000	11,207,408	3,894,680	14,615,900	1,000,000	19,510,580	

## VOTE 20- MINISTRY OF FINANCE AND ENERGY

DIVISION NAME			
DIVISION No.			
49			Customs & Excise

CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
0049003	43001	0000	Item Supplies & Materials (Disaster Preparedness)	70,000	-	-	-	-	10,000			10,000	
			Projects										
			Ongoing Projects										
0049525	46012	0000	Maintenance & Extension of Buildings	-	-	-	-	-	250,000	-	-	250,000	
0049535	47001	0000	Implementation of New Customs' Tariff & Customs	30,000	-	-	-	10,000	10,000	-	-	10,000	
0049533	42002	0000	Training Equipment	15,000	-	-	-	10,000	10,000	-	-	10,000	
0049534	47001	0000	Replacement of Security System	12,000	-	-	-	12,000	-	-	-	-	
			Total Items and Ongoing Projects	718,000	-	-	-	32,000	280,000	-	-	280,000	
			New Projects										
0049537	45003	0000	ASYCUDA Maintenance	130,000	-	-	-	130,000	-	-	-	-	
		Total	Customs & Excise	848,000	-	-	-	162,000	280,000	-	-	280,000	

## VOTE 20- MINISTRY OF FINANCE AND ENERGY

DIVISION NAME			
DIVISION No.			
50			Inland Revenue

CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			Projects										
			Ongoing Projects										
0050519	45003	0000	ECEMP III-SIGTAS -PT	607,138	109,383	-	-	195,000	208,500	-	-	208,500	
0050530	47001	0000	Taxpayer Awareness / Public Relations	50,000	10,838	-	-	50,000	50,000	-	-	50,000	
0050531	47001	0000	EGRIP - E- Taxation	200,000	47,500			40,000	157,250	-	-	157,250	
0050525	42002	0000	Property Tax Mass Revaluation Project	600,000	-	-	-	50,000	100,000			100,000	
			Total Items and Ongoing Projects	1,457,138	167,721	-	-	335,000	515,750	-	-	515,750	
			New Projects										
0050532	47001	8089	Foreign Accounts Tax Compliance	2,716,900	-	-	-		-	2,700,000	-	2,700,000	NTF
		Total	Inland Revenue	4,174,038	167,721	-	-	335,000	515,750	2,700,000	-	3,215,750	

## VOTE 20- MINISTRY OF FINANCE AND ENERGY

DIVISION NAME													
DIVISION No.													
51													
Printery													
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
0051001	45004	0000	Purchase of Equipment	-	-	-	-	-	161,300	-	-	161,300	
			<b>Total Items and Ongoing Projects</b>	-	-	-	-	-	161,300	-	-	161,300	
		<b>Total</b>	<b>Printery</b>	-	-	-	-	-	161,300	-	-	161,300	

DIVISION NAME													
DIVISION No.													
54													
Accountant General Division													
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			<u>Projects</u>										
			<u>Ongoing projects</u>										
0054519	46002	0000	Refurbishment of DROs	2,316,000	-	-	-	-	-	1,000,000	-	1,000,000	NTF
0054522	47001	0000	SIGFIS Upgrade	2,750,000	1,239,102	-	-	750,000	750,000	-	-	750,000	
			<b>Total Items and Ongoing Projects</b>	5,066,000	1,239,102	-	-	750,000	750,000	1,000,000	-	1,750,000	
			<u>New Projects</u>										
			<b>Total</b>	5,066,000	1,239,102	-	-	750,000	750,000	1,000,000	-	1,750,000	

## VOTE 20- MINISTRY OF FINANCE AND ENERGY

DIVISION NAME													
DIVISION No.													
56													
Statistics													
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			<u>Projects</u>										
			<u>Ongoing projects</u>										
0056508	41004	0000/8037	Labour Force /Literacy Survey	150,000	12,458	-	-	95,000	50,000	-	-	50,000	
			<b>Total Items and Ongoing Projects</b>	200,500	12,458	-	-	95,000	50,000	-	-	50,000	
			<u>New Projects</u>										
0056533	47001	0000	National Strategy for the Dev. of Stat.		-	-	-		4,000	-	-	4,000	
		<b>Total</b>	<b>Statistics</b>	200,500	12,458	-	-	95,000	54,000	-	-	54,000	

## VOTE 20- MINISTRY OF FINANCE AND ENERGY

DIVISION NAME			
DIVISION No.			
0106			Energy & Sustainable Development

CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			<b>Projects</b>										
			<b>Ongoing</b>										
0090546	41004	0000/8042	UNEP, Div. of Tech., Industry and Economics Project	526,000	-	28,508	-	-	-	-	-	-	
0106504	47001	0000	Implementation of an Energy Policy	-	146,895	-	-	-	-	-	-	-	
0106505	47001	2005	Eastern Carib. Energy Reg. Authority (ECERA)	7,000,000	-	-	-	500,000	-	-	500,000	500,000	World Bank
0106506	46001	8003	Wind Energy (Carriacou)	12,500,000	-	-	-	-	-	12,500,000	-	12,500,000	EU
			<b>Total Items and Ongoing Projects</b>	<b>20,152,000</b>	146,895	28,508	-	500,000	-	12,500,000	500,000	13,000,000	
			<b>Total</b>	<b>20,402,000</b>	146,895	28,508	-	500,000	-	12,500,000	500,000	13,000,000	
			<b>Total Capital Expenditure Estimates</b>	<b>123,602,253</b>	10,472,126	78,167	2,673,000	13,049,408	5,655,730	30,815,900	1,500,000	37,971,630	

## VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING, CO-OPERATIVES &amp; INTERNATIONAL BUSINESS

DIVISION NAME			
DIVISION No.			
001			Administration

CAPITAL REQUIREMENT \$EC (000)				Total Project Cost	Actual Provisional 2014			Approved Estimates 2014	Estimates 2015				Explanations
Project No.	Account	Source of Funds			Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
0112502	47001	0000	<u>Projects</u>										
			<u>Ongoing Projects</u>										
			Support to National Export Council	60,000		-	-	10,000		-	-	-	
			<b>Total Items and Ongoing Projects</b>	<b>75,000</b>	-	-	-	10,000	-	-	-	-	
			<u>New Projects</u>									-	
												-	
			<b>Total</b>	<b>75,000</b>	-	-	-	10,000	-	-	-	-	

DIVISION NAME			
DIVISION No.			
053			Trade

CAPITAL REQUIREMENT \$EC (000)				Total Project Cost	Actual Provisional 2014			Approved Estimates 2014	Estimates 2015				Explanations
Project No.	Account	Source of Funds			Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
0100557 0053521 0053522 0053516 0112501 0053535 0053534 0053527 0053524 0053531 0053539 0053536	41004 47001 47008 47001 47001 47001 47001 47001 47001 47001 47001 47008	0000/8010 0000 0000 0000 0000/8010 8087 0000 8001 0000 0000/8034 0000/8088 0000	<u>Projects</u>										CDF  CART Fund  CFTC IFC   Caribbean Expo EU
			<u>Ongoing Projects</u>										
			Implementation of National Export Strategy	323,880	-	7,677	-	36,943	20,000	-	-	20,000	
			Implementation of Quality Assurance Strategy	692,411	-	-	-	30,000	10,000	-	-	10,000	
			Public Education Programme	45,000	-	-	-	5,000	-	-	-	-	
			Export Promotion/1	150,000	1,603	-	-	50,000	5,000	-	-	5,000	
			Support to the G'da Coalition of Services Industries	161,000	18,952	-	-	53,439	50,000	-	-	50,000	
			Institutional Support to the G'da Bureau of Standards	747,900				747,900	-	372,316	-	372,316	
			Support to Small Manufacturers	30,000	-	-	-	50,000	15,000	-	-	15,000	
			Alleviation. of Poverty (Nutmeg value-added Prod.)	975,940	-	-	-	487,970	-	487,970	-	487,970	
			Implementation of Multilateral Trade Agreements	52,000	-	-	-	10,000	10,000	-	-	10,000	
			Review of National Export Strategy	120,000	-	-	-	110,000	10,000	100,000	-	110,000	
			Trade Logistics Project	1,025,000	-	-	-	1,022,000	10,000	100,000	-	110,000	
			Made in Grenada/Buy Local Programme	50,000	8,578	-	-	25,000	25,000			25,000	
			<b>Total Items and Ongoing Projects</b>	<b>4,373,131</b>	29,133	7,677	-	2,628,252	155,000	1,060,286	-	1,215,286	
0053537	47008	0000	<u>New Projects</u>										
			Nutmeg & Spice Festival	50,000	-	-	-	50,000		25,000		25,000	
0053538	47001	8003	Implementation of National Poultry Standards	1,080,000				40,000	-	40,000	-	40,000	
			<b>Total</b>	<b>5,503,131</b>	29,133	7,677	-	2,718,252	155,000	1,125,286	-	1,280,286	



## VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE, PLANNING, CO-OPERATIVES &amp; INTERNATIONAL BUSINESS

DIVISION NAME			
DIVISION No.			
0109			Economic & Technical Cooperation

CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
0066502 0048521 0100569 0109507 0100570  0109512 0109511 0109509	46001 41004 47001 47001 47001  47001 47001 47001	0000/8024 0000/8003 0000/2005 8003 0000/2001/2029  8003 8003 0000	Projects		Local Revenue	Grant	Loan	-	Local Revenue	Grant	Loan	Total	CDB EU World Bank EU CDB/IFAD  EU EU WB/GEF
			Ongoing Projects										
			BNTF Phases V/VI/VII	7,000,000	679,347	995,539	2,500,000	600,000	4,000,000	-	4,600,000		
			EDF Support Services Unit	1,600,000	-	398,091	622,006	-	467,936	-	467,936		
			Disaster Risk Reduction Project	30,000,000		3,072,519	6,371,085	3,550,000	50,000	1,000,000	2,000,000	3,050,000	
			Technical Co-operation Facility & NSA	1,130,000	-	37,164	500,000		400,000	-	400,000		
			Market Access & Enterprise Dev. Prog.	22,950,000	664,580		2,287,104	4,250,000	1,042,164		2,275,955	3,318,119	
			Public Finance Management TA Projects	500,000			500,000	-	500,000	-	500,000		
			Food Security for the Hungry	375,000	-	9,945	230,000	-	230,000	-	230,000		
			Sustainable Financing OECS Protected Areas	75,000		-	-	-	520,067	-	520,067		
		Total Items and Ongoing Projects	64,336,000	1,343,927	4,513,258	8,658,189	12,152,006	1,692,164	7,118,003	4,275,955	13,086,122		
0109510 0109511 0109515  0109512 0109513 0109514	47001 47001 47001  47001 47001 47001	8098 8098 8097  2032 2032 2032	New Projects										CDF CDF Dutch Government CDF CDF CDF
			TA-Capacity Building (GDB/GIDC)						246,816		246,816		
			PPP-GHTA Energy Project						400,243		400,243		
			Blue Economy						2,700,000		2,700,000		
			TA-Online Data Base							268,820	268,820		
			Custom's Capacity Development							448,033	448,033		
Export Development							421,615	421,615					
		Total	Economic & Technical Cooperation	64,336,000	1,343,927	4,513,258	8,658,189	12,152,006	1,692,164	10,465,062	5,414,423	17,571,649	
		Total	Total Capital Expenditure Estimates	69,914,131	1,373,060	4,520,935	8,658,189	14,880,258	1,847,164	11,590,348	5,414,423	18,851,935	

## VOTE 30- MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT &amp; COMMUNITY DEVELOPMENT

DIVISION No.	DIVISION NAME	
01	Administration	

CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
0066004	45004	0000	Purchase of Road Equipment	2,000,000	-	-	-	15,000	-	-	-	-	
			Projects										
			Ongoing Projects										
0066503	42001	0000	Support to Roads & Buildings	2,400,000	1,393,166	-	-	1,089,801	1,700,000	-	-	1,700,000	
0066517	46001	0000/8046	St. George's Market Square II	5,000,000	-	-	-	500,000	-	2,500,000	-	2,500,000	NTF
0066518	46001	0000/2001	Grenville Market Square, Abattoir & Bus Terminal	35,478,000	363,827	-	1,772,419	1,000,000	250,000	-	500,000	750,000	CDB
0066519	46000	0000	Compensation for Land Acquisition	100,000	-	-	-	50,000	-	-	-	-	
0066536	46000	0000	Land Acquisition	-	-	-	-	-	-	350,000	-	350,000	NTF
0066520	41004	0000/8024	Institutional Strengthening	1,000,000	1,865			627,200	650,000	-	-	650,000	
0066538	47008	0000	Markets and Abattoirs Management Programme	1,000,000	1,113,883			963,108	1,000,000	1,000,000		2,000,000	NTF
0066524	46003	0000/2001	Rock Fall & Landslip Project	14,040,000				-	-	-	-	-	
			Total Items and Ongoing Projects	61,018,000	2,872,741	-	1,772,419	4,245,109	3,600,000	3,850,000	500,000	7,950,000	
			New Projects										
0066539	46009	0000	Gabion Baskets & Guard Rails	200,000					200,000			200,000	
		Total	Administration	61,218,000	2,872,741	-	1,772,419	4,245,109	3,800,000	3,850,000	500,000	8,150,000	

DIVISION No.	DIVISION NAME	
45	Community Development	

QUIREMENT SEC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			<u>Projects</u>										
			<u>Ongoing Projects</u>										
0045508	47001	0000	Community Self-help Programme	300,000	-	-	-	250,000	50,000	250,000	-	300,000	NTF
			Total Items and Ongoing Projects	2,150,000	-	-	-	250,000	50,000	250,000	-	300,000	
			New Projects										
		Total	Community Development	2,150,000	-	-	-	250,000	50,000	250,000	-	300,000	

## VOTE 30- MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT &amp; COMMUNITY DEVELOPMENT

DIVISION NAME			
DIVISION No.			
67			Project Implementation & Management Unit

CAPITAL REQUIREMENT SEC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
			Projects		Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			Ongoing Projects										
0067500	46002	0000/8089	Construction, Refurbishment & Ext. Govt Buildings	65,000,000	694,332	1,208,191	-	5,000,000	-	4,000,000	-	4,000,000	NTF
0067503	47001	0000	Ministerial Complex Remedial Works	3,900,000	-	-	-	-	1,000,000	-	-	1,000,000	
0068510	46002	0000/8057	Road Improvement & Maintenance Programme	38,000,000	7,407,817	6,309,677	-	10,000,000	-	10,000,000	-	10,000,000	NTF
0067526	46001	0000/2007	St. Patrick's Road Project	27,000,000	-	-	-	750,000	500,000	-	2,000,000	2,500,000	OFID
0067520	46010	0000/8057	Asphalt Works	16,000,000	1,996,121	1,163,159	-	6,000,000	-	7,000,000	-	7,000,000	NTF
0067521	46010	0000/8057	Concrete Works	22,000,000	3,009,194	2,138,371	-	5,000,000	-	5,000,000	-	5,000,000	NTF
0067522	46011	0000 /2005	St. John's River Flood Control Project	11,000,000	-	-	-	500,000	-	-	1,000,000	1,000,000	World Bank
0068530	46001	0000	Emergency Road Clearance Works	-	-	-	-	-	200,000	-	-	200,000	
0068532	46001	2001	Gouyave Flood Mitigation	18,000,000	-	-	1,232,355	1,000,000	-	-	1,000,000	1,000,000	CDB
0067527	47001	2031	St. Mark's Mitigation Project	13,500,000	-	-	-	1,500,000	-	-	-	-	CHE
0002502	46001	8053	Parliament Building	18,600,000	-	789,453	-	10,000,000	-	10,000,000	-	10,000,000	
													Australia/UAE/Mexico
			Total Items and Ongoing Projects	246,998,755	13,107,464	11,608,851	1,232,355	39,750,000	1,700,000	36,000,000	4,000,000	41,700,000	
			New Projects										
0067529	47001	0000	Institutional Strengthening of PIMU						250,000	-	-	250,000	
		Total	Projects Implementation & Management Unit	261,038,755	13,107,464	11,608,851	1,232,355	39,750,000	1,950,000	36,000,000	4,000,000	41,950,000	

DIVISION NAME			
DIVISION No.			
			Physical Planning Unit

CAPITAL REQUIREMENT SEC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
0101001	45004	0000	Items Purchase of Equipment	-	-	-	-	-	40,000	-	-	40,000	
			Projects										
			Ongoing Projects										
0101505	47007	0000	Physical Planning & Development Control Act	30,000	-	-	-	15,000	15,000	-	-	15,000	
0101538	47001	0000	Sauteurs and St. David's Local Area Plan	45,000	-	-	-	45,000	-	-	-	-	
0101540	47001	0000	Zoning	50,000	-	-	-	50,000	50,000	-	-	50,000	
0101522	47001	0000	Building Code Implementation	150,000	-	-	-	20,000	-	-	-	-	
0101541	47001	0000	Dev of E Services and payment system	50,000	-	-	-	50,000	50,000	-	-	50,000	
			Total Items and Ongoing Projects	391,771	-	-	-	180,000	155,000	-	-	155,000	
		Total	Physical Planning Unit	391,771	-	-	-	180,000	155,000	-	-	155,000	

## VOTE 30- MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT &amp; COMMUNITY DEVELOPMENT

DIVISION NAME														
DIVISION No.														
0115			Information and Communication Technology											
CAPITAL REQUIREMENT \$EC (000)														
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations	
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total		
			Projects						-					
			Ongoing Projects						-	-	-			
0013500	45004	0000	Science & Technology Programme	900,000	329,557	-	-	200,000	200,000	-	-	200,000		WB
0013509	45003	0000	Government Information Technology Project	2,000,000	201,068	-	-	250,000	250,000	-	-	250,000		
0013515	47001	0000	Caribbean Knowledge Learning Network (CKLN)	75,000	-	-	-	62,484	154,427	-	-	154,427		
0115501	47001	0000/2005	Caribbean Regional Communications Project	27,000,000	-	-	2,461,220	850,000	500,000	-	500,000	1,000,000		
0115502	47008	0000/8039	Texpo	1,000,000	-	-	-	-	75,000	-	-	75,000		
0013532	47008	0000/8023	Centre of Excellence & Innovation Project	2,716,900	-	-	-	500,000	-	500,000	-	500,000		Sundry Grants
			Total items and Ongoing Projects	48,691,900	530,625	-	2,461,220	1,862,484	1,179,427	500,000	500,000	2,179,427		
			New Projects											
0115504	47001	0000	Licenses						350,000	-	-	350,000		
0115505	47001	0000	MPID Maintenance						642,000	-	-	642,000		
0115506	47001	0000	E Government Services - Microsoft Software Upgrade & Empowerment Programmes						-	1,194,251	-	1,194,251		NTF
			Total	Information and Communication Technology	48,691,900	530,625	-	2,461,220	1,862,484	2,171,427	1,694,251	500,000	4,365,678	
			Total Capital Expenditure Estimates	373,490,426	16,510,830	11,608,851	5,465,994	46,287,593	8,126,427	41,794,251	5,000,000	54,920,678		

## VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING

DIVISION NAME													
DIVISION													
No.													
Housing													
QUIREMENT SEC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			<b>Ongoing Projects</b>										
0069509	47001	0000	Emergency Housing Response	1,100,000	8,730	-	-	50,000	100,000	-	-	100,000	NTF
0110502	47001	0000	Support to Moon Shadow Park Settlement	515,000	25,800	-	-	40,000	-	-	-	-	
0013517	47001	8057	Grenada Home Improvement Scheme	6,233,000	-	2,815,338	-	5,350,000	-	6,000,000	-	6,000,000	
0069511	47001	0000	Housing Policy	75,000	-	-	-	15,000	-	-	-	-	
0069507	47001	8044	PRC Housing Project	35,100,000	-	-	-	193,000	193,000	-	-	193,000	
0069508	47001	0000	Sites & Services Project. (Frequeute, Black Bay, Diamon	2,000,000	62,496	-	-	75,000	75,000	-	-	75,000	
			<b>Total Items and Ongoing Projects</b>	<b>45,023,000</b>	97,026	2,815,338	-	5,723,000	<b>368,000</b>	<b>6,000,000</b>	-	<b>6,368,000</b>	
			<b>New Projects</b>										
0069516	47001	8089	Soft Loan Housing Project	3,000,000	-	-	-	3,000,000	-	4,000,000	-	4,000,000	NTF
		<b>Total</b>	<b>Housing</b>	<b>48,093,000</b>	97,026	2,815,338	0	8,723,000	<b>368,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,368,000</b>	

## VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING

DIVISION NAME														
DIVISIO														
N No.														
71			Social Services											
CAPITAL REQUIREMENT \$EC (000)														
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations	
						Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
0071522	47001	8057	Ongoing Projects											
0071523	47001	0000/8012	Roving Caregivers Programme	1,700,000	-	314,485	-	450,000			450,000	-	450,000	PetroCaribe
0071524	47001	8012	Safety Net Analysis Policy	145,000	-	-	-	10,000	10,000	10,000	-	-	10,000	UNICEF
0071503	47001	0000	Child Protection, Institutional Strengthening	152,000	-	-	-	50,000	-	-	-	-	-	UNICEF
0071507	46001	0000	Multiple Project & Training of Young Offenders	600,000	13,323	-	-	50,000	60,000	-	-	-	60,000	
0071510	47003	0000	Management of Day Care Centres/Services	905,000	233,071	-	-	901,060	900,000	-	-	-	900,000	
0071512	41001	0000/8014	Early Childhood Education Dev. Project	90,000	805	-	-	20,000	20,000	-	-	-	20,000	
0071515	47001	0000	National Policy for the Elderly	157,000	-	-	-	52,045	10,000	-	-	-	10,000	PAHO
0071517	47001	0000/8057	Establishment of District Offices	475,000	48,051	-	-	85,000	295,000	-	-	-	295,000	
0071505	47001	8057	Multiple Projects for the Elderly	1,618,612	531,352	7,864	-	681,956	-	550,000	-	-	550,000	PetroCaribe
0071527	47015	0000/8057 /2005	Bacolet Juvenile Rehabilitation Centre	2,934,983	-	1,148,466	-	2,000,000	250,000	850,000	-	-	1,100,000	PetroCaribe
			Support for Education, Employment and Development	27,000,000	2,443,527	6,658,784	3,070,808	13,774,614	3,500,000	8,000,000	2,274,614	-	13,774,614	Petro Caribe / W/Bank/NTF
							</							

## VOTE 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS &amp; LOCAL GOVERNMENT

DIVISION NAME													
DIVISION No.													
73				Administration									
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			<b>Projects</b>										
			<b>Ongoing Projects</b>										
0073521	47001	0000	Implem. of Local Government (Phase 3)	400,000	2,066	-	-	25,000	79,584	-	-	79,584	
0073522	46002	0000	Passenger Terminal (PM, Hillsborough)	80,000	-	-	-	15,000	-	-	-	-	
			<b>Total Items and Ongoing Projects</b>	<b>480,000</b>	<b>2,066</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>79,584</b>	<b>-</b>	<b>-</b>	<b>79,584</b>	
			<b>Total</b>	<b>480,000</b>	<b>2,066</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>79,584</b>	<b>-</b>	<b>-</b>	<b>79,584</b>	
			<b>Administration</b>										

DIVISION NAME													
DIVISION No.													
74				Agricultural Division									
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			<b>Item</b>										
0074003	47001	0000	Purchase of Livestock	44,000	-	-	-	7,500	5,000	-	-	5,000	
0074005	45004	0000	Purchase of Other Equipment (Tractor)	-				-	55,000			55,000	
			<b>Ongoing Projects</b>										
0074529	47001	0000	Sandy Island Oyster Bed Marine Park (Phase II)	311,000	16,847	-	-	25,000	25,000	-	-	25,000	
0074511	47001	0000	Agricultural Division Micro Projects	355,000	707,471	-	-	606,471	685,000	-	-	685,000	
0074515	47001	0000	Impounding Programme	220,000	56,250	-	-	75,000	-	75,000	-	75,000	
0074517	47001	0000	Food Security Programme	350,000	28,223	-	-	50,000	20,000	-	-	20,000	
0074531	47001	0000	Carriacou Livestock Enhancement project	58,794	-	-	-	5,000	10,000	-	-	10,000	
0074532	46002	0000	Nursery Improvement/Botanical Gardens	31,000	6,298	-	-	8,000	10,000	-	-	10,000	
0074536	47001	0000	Carriacou Farmers Support Fund	100,000	-	-	-	25,000	15,000	-	-	15,000	
			<b>Total Items and Ongoing Projects</b>	<b>1,548,682</b>	<b>815,089</b>	<b>-</b>	<b>-</b>	<b>801,971</b>	<b>825,000</b>	<b>75,000</b>	<b>-</b>	<b>900,000</b>	
			<b>Total</b>	<b>1,648,682</b>	<b>815,089</b>	<b>-</b>	<b>-</b>	<b>801,971</b>	<b>825,000</b>	<b>75,000</b>	<b>-</b>	<b>900,000</b>	
			<b>Agricultural Division</b>										

## VOTE 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS &amp; LOCAL GOVERNMENT

DIVISION NAME			
DIVISION No.			
75			Public Works Division

CAPITAL REQUIREMENT SEC (000)				Total Project Cost	Actual Provisional 2014			Approved Estimates 2014	Estimates 2015				Explanations
Project No.	Account	Source of Funds			Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			<b>Projects</b>										PetroCaribe NTF
			<b>Ongoing Projects</b>										
0075524	46002	0000	Road Rehabilitation Petite Martinique	175,000	40,537	-	-	175,000	125,000	-	-	125,000	
0075508	46002	0000	Guard Rails (Bogles, Mt. Pleasant, Belair)	125,000	13,771	-	-	50,000	-	-	-	-	
0075512	46001	0000	GOG Road Rehabilitation Project (Carriacou & PM)	2,810,000	1,167,568	-	-	1,252,477	800,000	400,000	-	1,200,000	
0075529	46011	0000	Retaining Wall Mt. Royal	125,000	80,100	-	-	75,000	120,000	-	-	120,000	
0075528	46010	0000	Asphalt & Concrete Works	1,000,000	304,041	-	-	400,000	-	500,000	-	500,000	
			<b>Total Items and Ongoing Projects</b>	<b>4,875,000</b>	1,606,017	-	-	1,952,477	1,045,000	900,000	-	1,945,000	
			<b>New Projects</b>									-	
0075530	46011	8003	Salt Water Reverse Osmosis (SWRO) Desalination Plants	4,050,000				-	75,000	-	-	75,000	
			<b>Total</b>	<b>9,506,663</b>	1,606,017	-	-	1,952,477	1,120,000	900,000	-	2,020,000	

DIVISION NAME			
DIVISION No.			
17			Youth, Sports, Community Development

CAPITAL REQUIREMENT SEC (000)				Total Project Cost	Actual Provisional 2014			Approved Estimates 2014	Estimates 2015				Explanations
Project No.	Account	Source of Funds			Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			<b>Items</b>										NTF
			<b>Ongoing Projects</b>										
0017001	45004	0000	Purchase of Equipment (weed eaters)	-	-	-	-	-	8,000	-	-	8,000	
			<b>Projects</b>										
			<b>Ongoing Projects</b>										
0017519	47001	8089	Petit Martinique Playing Field	200,000		45,710		200,000	-	350,000	-	350,000	
0017505	47001	0000	Sports & Culture Support Programme	435,000	460,953	-	-	515,000	515,000	-	-	515,000	
0017515	46001	0000	Construction of Dover Hard Court	131,000	-	-	-	40,000	-	-	-	-	
0017516	46011	0000	C'Cou & P.M Recreational Facilities	120,000	6,000	-	-	10,000	10,000	-	-	10,000	
0017517	47001	0000	Community Development Projects	175,000	9,000	-	-	25,000	15,000	-	-	15,000	
0017518	41015	0000	Skills Training Projects	15,000	-	-	-	5,000	-	-	-	-	
			<b>Total Items and Ongoing Projects</b>	<b>1,076,000</b>	475,953	45,710	-	795,000	548,000	350,000	-	898,000	
			<b>New Projects</b>										
			<b>Total</b>	<b>1,076,000</b>	475,953	45,710	-	795,000	548,000	350,000	-	898,000	



## VOTE 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS &amp; LOCAL GOVERNMENT

DIVISION NAME													
DIVISION No.													
32			Social Development										
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
0032511 0032502	47001 41015	0000 0000	Projects		Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			Ongoing Projects										
			Parenting Programme	20,000	1,513	-	-	5,000	-	-	-		
			Skills Training & General Education Projects	45,000	360,324	-	-	345,992	361,896	-	-	361,896	
			Total Items and Ongoing Projects	65,000	361,837	-	-	350,992	361,896	-	-	361,896	
0032509	41015	0000	New Projects									-	
			Training for Geriatric Caregivers	10,000	6,362			10,000	-	-	-	-	
		Total	Social Development	75,000	368,199	-	-	360,992	361,896	-	-	361,896	
		Total	Total Capital Expenditure Estimates	12,786,345	3,267,323	45,710	-	3,950,440	2,934,480	1,325,000	-	4,259,480	

## VOTE 40- MINISTRY OF EDUCATION &amp; HUMAN RESOURCE DEVELOPMENT

DIVISION NAME													
DIVISION No.													
76			Administration										
CAPITAL REQUIREMENT SEC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
0076001	45004	0000	Purchase of Equipment	260,000	6,530	-	-	30,000	40,000	-	-	40,000	
			Projects									-	
			Ongoing Projects									-	
0076506	46012	0000	Maintenance of Building	1,100,000	4,224	-	-	50,000	50,000	-	-	50,000	
			Total Items and Ongoing Projects	1,820,960	10,754	-	-	80,000	90,000	-	-	90,000	
		Total	Administration	1,820,960	10,754	-	-	80,000	90,000	-	-	90,000	

DIVISION NAME													
DIVISION No.													
			Human Resources										
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
0014507	47001	8057	<u>Ongoing Projects</u>										
0014507	47001	8057	Human Resources Development Programme	10,000,000		439,110	-	1,326,000	-	1,175,000	-	1,175,000	PetroCaribe PetroCaribe CIDA
0014510	47001	8057	Scholarship Programme	5,400,000		767,346	-	1,235,000	-	1,104,786	-	1,104,786	
0014524	47001	0000	National HR Audit/Policy/database	250,000	-	-	-	5,000	-	-	-	-	
0014520	47001	0000	Online Teacher Training	1,486,760	-	-	-	150,000	150,000	-	-	150,000	
			<b>Total Items and Ongoing Projects</b>	<b>17,136,760</b>	-	1,206,456	-	2,716,000	150,000	2,279,786	-	2,429,786	
		<b>Total</b>	<b>Human Resources</b>	<b>17,305,760</b>	-	1,206,456	-	2,716,000	150,000	2,279,786	-	2,429,786	

## VOTE 40- MINISTRY OF EDUCATION &amp; HUMAN RESOURCE DEVELOPMENT

DIVISION				DIVISION NAME									
77				Library Services									
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
0077002	43001	0000	Items Supplies and Materials	270,000	Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
					242	-	-	10,000	20,000	-	-	20,000	
			<u>Projects</u>										
0077503	42001	0000	Community Libraries	441,527	84,434	-	-	100,000	100,000	-	-	100,000	
0077508	46013	0000	Temporary Relocation of Public Library	66,000	-	-	-	20,000	120,000	-	-	120,000	
			Total Items and Ongoing Projects	837,527	84,676	-	-	130,000	240,000	-	-	240,000	
		Total	Library Services	837,527	84,676	-	-	130,000	240,000	-	-	240,000	

DIVISION		DIVISION NAME									
78		T. A. Marryshow College									

CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
0078003	45002	0000	Items Purchase of Furniture & Fixtures	-	-	-	-	-				-	Petrocaribe
			Projects									-	
			Ongoing Projects									-	
0078511	46013	0000/8057	Rehab. of TAMCC Arts and Gen. Science B'lding	1,650,000	-	-	-	-	-	295,214	-	295,214	Petrocaribe
0078512	46011	0000	TAMCC/Mirabeau Farm School	3,500,000	295,368	-	-	550,000	2,500	-	-	2,500	
			Total Items and Ongoing Projects	5,150,000	295,368	-	-	550,000	2,500	295,214	-	297,714	
0078515	47015	8057	New Projects Transportation for TAMCC Students	100,000		51,000		100,000	-	100,000	-	100,000	Petrocaribe
0078516	47001	0000	Open EMIS in schools	150,000				150,000	-	-	-	-	
		Total	T. A. Marrvshow College	5,400,000	295,368	51,000	-	800,000	2,500	395,214	-	397,714	

## VOTE 40- MINISTRY OF EDUCATION &amp; HUMAN RESOURCE DEVELOPMENT

DIVISION NAME			
DIVISION No.			
80			Schools

CAPITAL REQUIREMENT \$EC (000)				Total Project Cost	Actual Provisional 2014			Approved Estimates 2014	Estimates 2015				Explanations
Project No.	Account	Source of Funds			Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			<b>Items</b>										
0080002	45004	0000	Purchase of Furniture & Fixtures	1,300,000	50,314	-	-	100,000	145,000	-	-	145,000	
0080003	45004	0000	Purchase of Equipment	316,000	-	-	-	25,000	90,000	-	-	90,000	
0080004	43001	0000	Purchase of Supplies & Materials (Pre-primary schools)	149,899	-	-	-	30,000	25,000	-	-	25,000	
			<b>Projects</b>										
			<b>Ongoing Projects</b>										
0013523	47001	8057	Govt. School Transportation Programme	-	-	-	-	-	-	-	-	-	
0079506	47001	8057	Free School Books Programme	7,500,000	-	586,011	-	1,000,000	200,000	-	-	200,000	
0080511	43001	8057	School Feeding Programme	14,000,000	16,992	3,049,999	-	3,100,000	-	3,100,000	-	3,100,000	PetroCaribe
0080514	41004	8012	Health & Family Life Education Policy	-	-	-	-	-	-	-	-	-	UNICEF
0080515	45003	0000	Computer Tech. in Secondary & Primary Schools	490,000	27,712	-	-	40,000	30,000	-	-	30,000	
0080517	46002	0000	Renovation & Extension Programme (schools)	1,100,000	22,520	-	-	100,000	100,000	-	-	100,000	
0080518	42001	0000/8012	Early Childhood Education Dev. Project	214,400	4,057	76,626	-	36,000	-	30,000	-	30,000	UNICEF
0080522	47001	8027	UNESCO Micro Projects	700,000	-	120,559	-	250,000	-	250,000	-	250,000	UNESCO
0080530	45004	0000	Maintenance of Computer Lab	300,000	-	-	-	50,000	20,000	-	-	20,000	
0080532	46001	0000	OECS Educational Development Programme	23,000,000	-	-	-	200,000	259,923	-	-	259,923	
0100563	46001	0000/2001	Schools Rehab. and Reconstruction Project	18,400,000	-	-	173,738	102,000	-	-	500,000	500,000	
0080552	46001	0000/2001	Schools Rehab. and Reconstruction Project (phase 2)	23,373,000	-	-	779,921	150,000	-	-	1,000,000	1,000,000	CDB
0100564	47001	0000/2005	National Training Agency	12,690,000	914,496	-	-	250,000	840,000	-	-	840,000	
0080544	46002	0000	EU Post -Emergency School Rehabilitation Project	30,000,000	-	-	-	110,000	-	-	-	-	
0080545	47001	0000/8005	Integration of ICT in Schools Curriculum incl. FEMCIDI	1,500,000	-	-	-	205,000	5,000	-	-	5,000	OAS
0080554	47001	0000	Recognition of Top Performers	470,000	-	-	-	50,000	25,000	-	-	25,000	
0080555	47001	0000	Curriculum Implementation	650,000	-	-	-	60,000	17,100	-	-	17,100	
0080559	47001	8068	Yellow Bird Foundation for Primary Mathematics	40,000	-	-	-	33,016	-	-	-	-	Yellow Bird F'dation
0080546	47001	0000	Adult Literacy Programme	466,000	-	-	-	50,000	70,000	-	-	70,000	
0080567	46013	2007	OFID /GOG School Rehabilitation Project	28,500,000	-	-	4,522,326	9,000,000	1,000,000	-	12,447,500	13,447,500	OFID/OPEC
0080566	41015	0000	On-Site Training for Primary teachers	-	-	-	-	-	-	-	-	-	
0080563	47008	0000	Caribbean Primary Exit Assessment	280,000	54,489	-	-	70,000	60,000	-	-	60,000	
0080568	47001	8057	Uniform Programme	2,000,000	-	516,590	-	1,000,000	-	-	-	-	PetroCaribe
0080549	41015	0000	Training Programme for Principals & Teachers	642,000	-	-	-	20,000	15,500	-	-	15,500	
			<b>Total Items and Ongoing Projects</b>	<b>169,581,299</b>	<b>1,090,579</b>	<b>4,349,785</b>	<b>5,475,985</b>	<b>16,031,016</b>	<b>2,902,523</b>	<b>3,380,000</b>	<b>13,947,500</b>	<b>20,230,023</b>	
			<b>New Projects</b>										
0080569	46013	0000	Upgrading J. W. Fletcher Secondary School	500,000	73,585	-	-	500,000	50,000	-	-	50,000	
0080570	47008	8012	Child Friendly Schools	-	-	-	-	-	5,000	43,100	-	48,100	UNICEF
			<b>Total Schools</b>	<b>170,081,299</b>	<b>1,164,164</b>	<b>4,349,785</b>	<b>5,475,985</b>	<b>16,531,016</b>	<b>2,957,523</b>	<b>3,423,100</b>	<b>13,947,500</b>	<b>20,328,123</b>	

## VOTE 40- MINISTRY OF EDUCATION &amp; HUMAN RESOURCE DEVELOPMENT

DIVISION NAME			
DIVISION No.			
79			Planning , Development & Technical Services

CAPITAL REQUIREMENT SEC (000)				Total Project Cost	Actual Provisional 2014			Approved Estimates 2014	Estimates 2015				Explanations
Project No.	Account	Source of Funds			Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
0079509	41015	0000	<u>Projects</u>										
			<u>Ongoing Projects</u>										
			Time out Academy & Prisons Educational Services	325,000				20,000	-	-	-	-	
			<b>Total Items and Ongoing Projects</b>	<b>625,000</b>	-	-	-	20,000	-	-	-	-	
			<b>Total</b>	<b>625,000</b>	-	-	-	20,000	-	-	-	-	
			<b>Total</b>	<b>Total Capital Expenditure Estimates</b>	<b>196,070,546</b>	1,554,962	5,607,241	5,475,985	20,277,016	3,440,023	6,098,100	13,947,500	23,485,623

## VOTE 50- MINISTRY OF HEALTH &amp; SOCIAL SECURITY

DIVISION NAME			
DIVISION No.			
82			Administration

CAPITAL REQUIREMENT SEC (000)				Total Project Cost	Actual Provisional 2014			Approved Estimates 2014	Estimates 2015				Explanations
Project No.	Account	Source of Funds			Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
0082530 0082519 0082517 0082504 0082524 0082526 0082529 0082531 0082533 0082514 0082534	47001	0000/8012	<u>Ongoing Projects</u>										UNICEF PAHO  PAHO UNDP OECS  Sundry
			Birth Registration and Catch Up Campaign	112,000	23,807	-	-	50,000	-	1,055	-	1,055	
			Technical Assistance and Support	425,000	-	69,196	-	150,000	-	150,000	-	150,000	
			Electronic Health Information System	200,000	-	-	-	110,000	40,000	-	-	40,000	
			Medical Assistance for the Elderly	10,000	-	-	-	-	20,000	-	-	20,000	
			Monitor Essential Public Health Functions	21,735	-	-	-	1,122	-	1,089	-	1,089	
			Strengthening Health Promotion	118,000	1,833	-	-	25,000	15,000	-	-	15,000	
			National Aids Council (NAC) Secretariat	44,089	-	-	-	41,813	-	41,813	-	41,813	
			OECS/PPS Support Programme	35,000	-	1,962	-	35,000	-	26,670	-	26,670	
			Technical Assistance -HIV/AIDS	250,000	604	-	-	50,000	20,000	-	-	20,000	
			Disaster Preparedness and Mitigation Prog.	140,000	-	-	-	75,000	15,000	-	-	15,000	
			Contributions to Hospital & Health Services	197,000	-	50,596	-	100,000	-	500,000	-	500,000	
			<b>Total Items and Ongoing Projects</b>	<b>1,552,824</b>	26,244	121,754	-	637,935	110,000	720,627	-	830,627	
			<u>New Projects</u>										
0082537	47001	8062	Assistance to the Health Sector							425,000		425,000	Gov. of Turkey
			<b>Total</b>	<b>1,552,824</b>	26,244	121,754	-	637,935	110,000	1,145,627	-	1,255,627	

## VOTE 50- MINISTRY OF HEALTH &amp; SOCIAL SECURITY

DIVISION NAME													
DIVISION No.													
83			Hospital Services										
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
0083002	45004	8015	General Hospital: Purchase of Medical Equipment	4,000,000		-	-	681,947	-	700,000	-	700,000	SGU
			Projects										
			Ongoing Projects										
0083525	46013	0000	Dialysis Building	62,000	-			40,000	-	-	-	-	
0083519	46002	0000	Retrofit A/C System	60,000	11,510			60,000	-	-	-	-	
0083527	46011	0000/8046	General Hospital Phase 2	11,000,000	-	1,834,343	-	5,250,000	150,000	1,000,000	-	1,150,000	Venezuela
			Ongoing Projects					-					
			Total Items and Ongoing Projects	15,122,000	11,510	1,834,343	-	6,031,947	150,000	1,700,000	-	1,850,000	
			New Projects										
			Richmond Hill Institutions										
0084516	46013	0000	Refurbishment of Richmond Home	75,000	61,727			75,000	40,000	-	-	40,000	
												-	
			Princess Alice									-	
0085521	46002	0000	Refurbish of Diagnostic & Physiotherapy Units	575,000	121,340			200,000	85,000	-	-	85,000	
			Princess Royal										
0086513	46002	0000	Upgrade Pharmacy and Pharmacist's Quarters	75,000	-			-	20,000	-	-	20,000	
			Total	16,775,832	194,577	1,834,343	-	6,489,947	295,000	1,700,000	-	1,995,000	
			Hospital Services										

## VOTE 50- MINISTRY OF HEALTH &amp; SOCIAL SECURITY

DIVISION NAME														
DIVISION No.														
87			Community Health Services											
CAPITAL REQUIREMENT \$EC (000)														
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations	
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total		
0087525	46001	2028	<u>Projects</u>											
			<u>Ongoing Projects</u>											
0089504	47001	0000	Reconstruct Gouyave Health Centre (Phase I)	-			-	-	-	600,000		600,000	EDF	
0088534	46012	0000	Pilot Programme for Improv. Comm. Health Care	2,000,000	1,728,118	-	-	2,000,000	1,800,000		-	1,800,000		
0088537	47001	0000	Health Centres & Medical Stations Maintenance Project	420,000	21,651	-	-	70,000	25,000		-	25,000		
0088537	47001	0000	Nat'l Non-Communicable Disease Control Prog.	115,000	5,857	-	-	25,000	25,000	-	-	25,000		
0088004	45004	0000	Purchase of Medical Equipment	200,000				50,000	40,000			40,000		
									-			-		
			<u>Ongoing Projects</u>											
0089004	45004	0000	Purchase of Medical Equipment	105,000				35,000	35,000	500,000	-	535,000	NTF	
			<u>Ongoing Projects</u>											
0089503	41015	0000	National School -Based Oral Health Programme	400,000	11,997			150,000	50,000	-	-	50,000		
					6							-		
			Total items and Ongoing Projects	3,240,000	1,767,629	-	-	2,330,000	1,975,000	1,100,000	-	3,075,000		
			Total	Community Health Services	3,240,000	1,767,629	-	-	2,330,000	1,975,000	1,100,000	-	3,075,000	
			Total	Total Capital Expenditures Estimates	21,568,656	1,988,450	1,956,097	-	9,457,882	2,380,000	3,945,627	-	6,325,627	

## VOTE 64- MINISTRY OF AGRICULTURE, LANDS, FORESTRY, FISHERIES AND THE ENVIRONMENT

DIVISION NAME													
DIVISION	90		Administration										
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			<b>Projects</b>										
			<b>Ongoing Projects</b>										
0090529	47005	0000	Rural Credit Scheme	620,000	34,008	-	-	40,000	40,000	-	-	40,000	
0090567	47001	0000	Govt. Estates Support & Rehabilitation Programme	4,600,000	1,497,807	-	-	1,000,000	415,000	-	-	415,000	
0090569	47001	8007	Grenada Small Farmers Vulnerability Project	2,700,000	4,510	33,695	-	-	-	-	-	-	
0091525	47001	0000	Strengthening of Extension Services	3,500,000	579,216	-	-	850,000	750,000	-	-	750,000	
0090570	47001	0000	Grenada Agriculture Census 2012	650,000	490	-	-	449,384	5,000	400,000	-	405,000	FAO/SFA 2007
		/8017											
0090571	47001	0000	Spice Research and Farming Systems Project	1,200,000	192,236	-	-	250,000	220,000	-	-	220,000	
0090552	41004	0000	Support for Technical Assistance	600,000	-	-	-	25,000	5,000	-	-	5,000	
			<b>Total Items &amp;Ongoing Projects</b>	<b>39,723,000</b>	<b>2,308,267</b>	<b>33,695</b>	<b>-</b>	<b>2,614,384</b>	<b>1,435,000</b>	<b>400,000</b>	<b>-</b>	<b>1,835,000</b>	
			<b>New Projects</b>										
0090553	47001	0000	Commercialisation of Gov't Estates	15,000				15,000	3,500	-	-	3,500	
0090554	47001	0000	Crop Insurance for Farmers	10,000				10,000	5,000	-	-	5,000	
0090555	47001	0000/8017	Rapid Response to Food Safety Events	50,000				50,000	5,000	50,000	-	55,000	FAO
		<b>Total</b>	<b>Administration</b>	<b>39,798,000</b>	<b>2,308,267</b>	<b>33,695</b>	<b>-</b>	<b>2,689,384</b>	<b>1,448,500</b>	<b>450,000</b>	<b>-</b>	<b>1,898,500</b>	

## VOTE 64- MINISTRY OF AGRICULTURE, LANDS, FORESTRY, FISHERIES AND THE ENVIRONMENT

DIVISION NAME													
DIVISIO													
91			Agricultural Extension										
CAPITAL REQUIREMENT SEC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			<u>Projects</u>										
			<u>Ongoing Projects</u>										
0090561	47001	0000	Farm Labour Support	5,000,000	125,488	-	-	500,000	50,000	-	-	50,000	NTF
0090568	47001	0000	Agricultural Inputs Support Programme	1,096,000	18,271			200,000	3,000	-	-	3,000	
0090563	47001	0000	Praedial Larceny Control programme	300,000	53,607			200,000	100,000	200,000	-	300,000	
0090572	47001	0000	Support to Farmers Market	307,000	2,847	-	-	25,000	15,000	-	-	15,000	
0091510	47001	0000	Food Security Programme	1,175,000	46,254	-	-	96,944	75,000	-	-	75,000	
0090575	47011	0000	Support to Farm Machinery	3,500,000	-			-	-	-	-	-	FAO MNIB/GoG
0091526	47015	0000/8017	Zero Hunger Programme	50,000		14,994		50,000	25,000	248,658	-	273,658	
0091527	47001	0000	Export Development Programme	10,000				10,000	5,000	-	-	5,000	
			Total Items & Ongoing Projects	74,838,000	46,254	14,994	-	1,081,944	273,000	448,658	-	721,658	
		Total	Agricultural Extension	74,838,000	246,467	14,994	-	1,081,944	273,000	448,658	-	721,658	
DIVISION NAME													
DIVISIO													
92			Agronomy										
CAPITAL REQUIREMENT SEC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			<u>Projects</u>										
			<u>Ongoing Projects</u>										
0092516	47001	0000	Propagation Programme	2,800,000	599,060	-	-	800,000	800,000	-	-	800,000	UWI-T&T Win Fresh/NTF FAO NTF
0092517	47001	0000	Refurb. of Propagation Stations	1,390,000	3,515	-	-	50,000	25,000	-	-	25,000	
0092520	47001	0000	Fruit Development Programme	3,400,000	838	-	-	75,000	50,000	-	-	50,000	
0090562	47001	0000	Agricultural Research	50,000	8,914			50,000	25,000	-	-	25,000	
0092521	47001	0000	Root Crop Programme	1,500,000	19,285	-	-	200,000	100,000	-	-	100,000	
0092523	47001	0000/8075	Implementing National Biosafety Frameworks	110,000				-	5,000	150,000	-	155,000	
0092522	47001	8089/8070	Banana / Plantain Programme	2,000,000	-	-	-	60,000	5,000	500,000	-	505,000	
0092524	47001	8017	Reduction Post Harvest Losses in Food Chain in CARICOM	30,000				25,000	5,000	33,000	-	38,000	
0092525	47001	0000	Support for High Demand Crops	300,000				50,000	100,000	100,000	-	200,000	
			Total Items &Ongoing Projects	11,280,000	631,612	-	-	1,310,000	1,115,000	783,000	-	1,898,000	
		Total	Agronomy	11,280,000	631,612	-	-	1,310,000	1,115,000	783,000	-	1,898,000	



## VOTE 64- MINISTRY OF AGRICULTURE, LANDS, FORESTRY, FISHERIES AND THE ENVIRONMENT

DIVISION NAME																		
DIVISIO N No.																		
93		Agricultural Engineering																
CAPITAL REQUIREMENT SEC (000)																		
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations					
0093512 0091507	46004 46002	0000 0000/2007	Ongoing Projects Support to Irrigation & Drainage Farm Roads Project/Agricultural Feeder Roads Phase II Total Items &Ongoing Projects		Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	Kuwait/OPEC					
				5,000,000	-	-	-	82,664	85,000	-	-	85,000						
				63,400,000	3,130,298	-	13,634,116	5,000,000	-	3,500,000	3,500,000							
				68,400,000	3,130,298	-	13,634,116	5,082,664	85,000	-	3,500,000	3,585,000						
0093520 0093521	47001 47001	8026 8071	New Projects GCCA/OECS Climate Change Adaptation Mapping Soil Fertility for Durable Agriculture						5,000 5,000	700,000 378,850	- -	705,000 383,850	USAID Morocco					
Total Agricultural Engineering				68,400,000	3,130,298	-	13,634,116	5,082,664	95,000	1,078,850	3,500,000	4,673,850						
DIVISION NAME																		
DIVISION No.																		
94		Forestry																
CAPITAL REQUIREMENT SEC (000)																		
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations					
0094506 0094551 0094552 0094547 0094553 0094548 0094549 0094550	41004 47001 47001 47001 47001 47001 47001 46013	0000 0000/8078 0000/8006 0000/8091 0000/ 8090 0000 0000	Projects Ongoing Projects Forestry Management Programme Integrated Adaption Strategy GEF Ridge to Reef Project Implementing Int'l Conventions Climate Change Mitigation & Sustainable Livelihoods Pr Wildlife Game Species Survey Trail Development Refurbishing of Forestry Building Total Items &Ongoing Projects		Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	GIZ GEF CITES Sec.					
				1,051,475	501,510	-	-	1,051,475	850,000	-	-	850,000						
				740,000	-	-	-	740,000	25,000	300,000	-	325,000						
				1,600,000	-	-	-	1,550,000	25,000	500,000	-	525,000						
				50,000	-	-	-	35,000	-	1,000	-	1,000						
				600,000				600,000	35,000	250,000	-	285,000						
				20,000	-	-	-	20,000	10,000	-	-	10,000						
				75,000	-	-	-	25,000	15,000	-	-	15,000						
				105,000	-	-	-	30,000	25,000	-	-	25,000						
				5,591,475	501,510	-	-	4,051,475	985,000	1,051,000	-	2,036,000						
				5,591,475	501,510	-	-	4,051,475	985,000	1,051,000	-	2,036,000						
				Total Forestrv				5,591,475	501,510	-	-	4,051,475		985,000	1,051,000	-	2,036,000	

## VOTE 64- MINISTRY OF AGRICULTURE, LANDS, FORESTRY, FISHERIES AND THE ENVIRONMENT

DIVISION NAME													
DIVISION No.													
95			Produce Chemist Laboratory										
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
			<u>Projects</u>		Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	NTF
0090519	47001	8089	<u>Ongoing Projects</u>										
			Support to Agro Processing	450,000	3,385	-		25,000	-	350,000		350,000	
			Total Items &Ongoing Projects	950,000	3,385	-	-	25,000	-	350,000	-	350,000	
			New Projects										
		Total	Produce Chemist Laboratory	950,000	3,385	-	-	25,000	-	350,000	-	350,000	

DIVISION NAME													
DIVISION No.													
96				Livestock and Veterinary Services									
CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			<u>Projects</u>										
			<u>Ongoing Projects</u>										
0090527	47001	0000	Support to Apiculture Industry	380,000	-	-	-	25,000	25,000	-	-	25,000	
0090573	47001	8057	GOG Poultry Project	-				-				-	
0096509	41001	0000	Livestock Development Programme	570,000	4,407	-	-	50,000	50,000	-	-	50,000	
0096517	47001	0000	Laura Livestock Development Project	913,204	9,955	-	-	68,000	50,000	-	-	50,000	
0096513	47001	0000	Diagnostic Laboratory Upgrade	-	-	-	-	-	50,000	-	-	50,000	
0096514	47001	0000	Support to Poultry Association	-	-	-	-	-	25,000	-	-	25,000	
0096518	47001	0000	Botfly Eradication Programme	-	-	-	-	-	-	-	-	-	
0096515	47001	0000	Livestock Control Programme	-	-	-	-	-	-	-	-	-	
0096516	47001	0000	Livestock Epidemic Prevention	150,000	-	-	-	100,000	45,000	-	-	45,000	
			Total Items &Ongoing Projects	2,013,204	14,362	-	-	243,000	245,000	-	-	245,000	
		Total	Livestock and Veterinary Services	2,013,204	14,362	-	-	243,000	245,000	-	-	245,000	

## VOTE 64- MINISTRY OF AGRICULTURE, LANDS, FORESTRY, FISHERIES AND THE ENVIRONMENT

DIVISION NAME			
DIVISION No.			
97			Lands

QUIREMENT SEC (000)				Total Project Cost	Actual Provisional 2014			Approved Estimates 2014	Estimates 2015				Explanations
Project No.	Account	Source of Funds			Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			<b>Projects</b>										
			<b>Ongoing Projects</b>										
0097513	47001	0000	Densification of Trigonometrical Points	550,000	-	-	-	20,000	5,000	-	-	5,000	
0097522	47001	0000	Land Management Project	400,000	-	-	-	15,000	25,000	-	-	25,000	
0097517	46002	0000	Infrastructure Development	382,000	-	-	-	20,000	5,000	-	-	5,000	
0097521	47001	0000	Surveys	665,000	-	-	-	-	25,000	-	-	25,000	
			<b>Total Items and Ongoing Projects</b>	<b>1,997,000</b>	-	-	-	55,000	<b>60,000</b>	-	-	<b>60,000</b>	
		<b>Total</b>	<b>Lands</b>	<b>1,997,000</b>	-	-	-	55,000	<b>60,000</b>	-	-	<b>60,000</b>	

## VOTE 64- MINISTRY OF AGRICULTURE, LANDS, FORESTRY, FISHERIES AND THE ENVIRONMENT

DIVISION NAME			
DIVISION No.			
98			Fisheries

CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			<u>Projects</u>										
			<u>Ongoing Projects</u>										
0098545	47001	0000	Fisheries Communication Network	250,000	-	-	-	-	50,000	-	-	50,000	BMU/GIZ/
0098535	47001	0000/8026	Marine Protected Areas Programme	4,700,000	123,132	100,000	-	1,580,000	150,000	1,500,000	-	1,650,000	
0098537	47001	0000	Monitor, Enhance, and Protect Eco System	-	-	-	-	-	20,000	-	-	20,000	
0098520	46002	0000	Upgrading Fish Markets	250,000	40,560	-	-	-	-	-	-	-	
0098552	47001	0000	Installation of Flood Lights (boat security etc)	100,000	26,887	-	-	100,000	50,000	-	-	50,000	JICA
0098542	41004	8086	Fisher Folk Training & Development	75,555	-	-	-	75,555	2,000	400,000	-	402,000	
0098553	47008	0000	Fisheries Development Programme	600,000	568,327	-	-	569,839	600,000	-	-	600,000	
			Total Items &Ongoing Projects	41,271,643	758,906	100,000	-	2,325,394	872,000	1,900,000	-	2,772,000	
			<u>New Projects</u>										
0098520	45004	0000/8007	Improvement of Fisheries Equipment	11,000,000	-	-	-	-	120,000	10,368,000	-	10,488,000	Japan
0098554	47001	0000	Seamoss Cultivation Project	2,000	-	-	-	-	2,000	-	-	2,000	
		Total	Fisheries	52,273,643	758,906	100,000	-	2,325,394	994,000	12,268,000	-	13,262,000	

DIVISION NAME			
DIVISION No.			
99			Pest Management Unit

CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			<u>Projects</u>										
			<u>Ongoing Projects</u>										
0099508	47001	0000	Banana Pest Control (Black Sigatoka etc.)	1,100,000	183,172	-	-	180,000	500,000	-	-	500,000	CABI
0099509	47001	0000	Fruit Fly Project	860,000	118,925	-	-	154,000	100,000	-	-	100,000	
			<b>Total Items &amp;Ongoing Projects</b>	<b>1,960,000</b>	302,097	-	-	334,000	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>600,000</b>	
			<u>New Projects</u>									-	
0099515	47001	0000	Support to Crop Pest Management & Control	50,000	24,269			50,000	30,000	-	-	30,000	
0099514	47001	0000/8085	Support to CABI Plant Health Clinic Prog	60,000		10,218		60,000	15,000	-	-	15,000	
		<b>Total</b>	<b>Pest Management Unit</b>	<b>2,070,000</b>	326,366	10,218	-	444,000	<b>645,000</b>	<b>-</b>	<b>-</b>	<b>645,000</b>	

## VOTE 64- MINISTRY OF AGRICULTURE, LANDS, FORESTRY, FISHERIES AND THE ENVIRONMENT

DIVISION NAME			
DIVISION No.			
0111			Environment

CAPITAL REQUIREMENT \$EC (000)													
Project No.	Account	Source of Funds		Total Project Cost	Actual	Provisional	2014	Approved Estimates 2014	Estimates 2015				Explanations
					Local Revenue	Grant	Loan		Local Revenue	Grant	Loan	Total	
			<b>Projects</b>										
			<b>Ongoing Projects</b>										
0112503	47001	0000/8072	Institutional Strengthening of Environmental Div.	280,000	54,919	4,800	-	258,149	150,000	228,626	-	378,626	Gov't of Canada
0112505	47001	0000	Support to Sustainable Development Council/1	135,000	11,045	-	-	40,000	40,000	-	-	40,000	
0113500	47001	0000/ 8035	Development of Coastal Zone Management Plan	10,000,000		-		92,525	10,000	-	-	10,000	
0113511	47001	0000/8042	Review of National Biodiversity Strategy	740,000	-	95,813		288,973	-	-	-	-	GEF
0113512	47001	0000/8078	Climate Change Adaptation Project	19,560,000	-	125,971	-	1,100,000	10,000	500,000	-	510,000	GIZ/UNDP
			<b>Total Items and Ongoing Projects</b>	<b>32,038,000</b>	65,964	226,584	-	1,779,647	210,000	728,626	-	938,626	
			<b>New Projects</b>										
0113519	47001	0000/8009	SIDS Climate Change Adaptation	700,000				-	10,000	250,000	-	260,000	UNDP
0113520	47001	8097	Climate Smart Agriculture							2,700,000		2,700,000	Dutch Government
			<b>Total Environment</b>	<b>32,738,000</b>	65,964	226,584	-	1,779,647	220,000	3,678,626	-	3,898,626	
			<b>Total Capital Expenditure Estimates</b>	<b>291,949,322</b>	7,987,136	385,491	13,634,116	19,087,508	6,080,500	20,108,134	3,500,000	29,688,634	
			<b>Grand Total</b>	<b>1,520,134,400</b>	91,369,074	90,838,164	38,978,092	262,958,294	67,506,711	214,142,974	31,636,537	313,286,222	

# **APPENDICES**

## APPENDIX A

### GRENADA PUBLIC SERVICE POSTS/PAY STRUCTURE – POLICE OFFICERS

GRADE	PAY INCREMENT	CATEGORY - POST TITLES	REMARKS
PO1	15996, 17712, 19404, 21072, 22764, 24252, 25908, 27432	Police Recruits, Police Constables	
PO2	24996, 26532, 26988, 28440, 29940, 31404	Corporal	
PO3	28440, 30048, 31680, 33312, 34908, 36528	Sergeant, Cadet Officer*	
PO4	34320, 35940, 37548, 39168, 40776, 42000	Inspector	
PO5	39612, 41364, 42732, 44448, 46488, 48228	Assistant Superintendent	
PO6	46500, 47148, 48840, 50532, 52224, 53916	Superintendent	
PO7	52500, 54204, 55884, 57576, 59268, 60996	Assistant Commissioner	
PO8	55032, 58920, 62820, 66720, 70584	Adjunct to the Commissioner of Police	
PO9	61992, 65520, 69048, 72600	Deputy Commissioner	
PO10	69048, 72600, 74004, 79644	Commissioner of Police	

\* Cadet Officers would be appointed at point 2

**GRENADA PUBLIC SERVICE POSTS/PAY STRUCTURE – PUBLIC OFFICERS**

<b>GRADE</b>	<b>PAY INCREMENT STRUCTURE</b>	<b>CATEGORY - POSTS TITLES</b>	<b>REMARKS</b>
A	9144, 9996, 10872, 11724, 12588, 13440, 14292, 15156, 16008	<b><u>MINOR SALARIES</u></b>  Laundry Maid Office Attendant Forest Guard Dental Orderly Groundsman Cemetery Keeper/Attendant Assistant Cook Kitchen Man Helper Storeroom Attendant Maid Telephone Operator/PABX Operator Caretaker Chauffeur Driver	
B	12192, 13536, 14880, 16200, 17568, 18888, 20232, 21552, 22836	<b><u>TECHNICAL</u></b>  Technical Assistant - Laboratory X-Ray Attendant Technical Assistant III Junior Laboratory Technician  <b><u>NURSING</u></b>  Orderly Junior Nurse Attendant  <b><u>CLERICAL</u></b>  Clerk III  <b><u>MINOR SALARIES</u></b>  Office Attendant/Cleaner Court Bailiff Senior Forestry Guard Ambulance Driver Phlebotomist Chauffeur/Operator Chauffeur/Assistant Cook Preventive Guard Security Officer Seamstress Shoemaker Binder Janitor Maintenance/Handyman	



C	14496, 16116, 17712, 19356, 20976, 22572, 24216, 25836, 27432	<p><b><u>CLERICAL</u></b></p> <p>Tax Collector I Clerk/Typist Clerk II Tax Officer II Library Clerk II Statistical Clerk Protocol Officer II</p> <p><b><u>MINOR SALARIES</u></b></p> <p>Execution Bailiff Bailiff Head Ambulance Driver Supervisor - Groundsman Maid Supervisor Housekeeper Head Cook Environmental Health Assistant Extractor/Operator</p> <p><b><u>NURSING</u></b></p> <p>Nurse Attendant Grade A Nurse Attendant - Grade B</p> <p><b><u>TECHNICAL</u></b></p> <p>Agricultural Assistant Livestock Assistant Senior Laundry Operator Assistant Appraiser Laboratory Assistant (Micro) Printer Occupational Therapist Assistant Forest Ranger</p> <p><b><u>PRISONS</u></b></p> <p>Junior Prison Officer</p>	
D	17568, 19140, 20760, 22392, 23988, 25632, 27264, 27792, 29340	<p><b><u>TECHNICAL</u></b></p> <p>Plumber Carpenter Community Development Officer Asst. Designer Light Handicraft Light Handicraft Instructor Draughtsman Field Appraiser Technical Assistant I Junior Lands Officer Offset Press Operator Cameraman Field Assistant Forester IV Laboratory Technician Irrigation Technician Junior Auditor II Agrometeorological Officer</p>	

D	17568, 19140, 20760, 22392, 23988, 25632, 27264, 27792, 29340	<p>Electrician Planning Technician Fisheries Assistant 4-H Assistant Audio Visual Technician Computer Operator Junior Forestry Officer Laundry Superintendent Programmer III Hardware Maintenance Officer</p> <p><b><u>MINOR SALARIES</u></b></p> <p>Food Service Supervisor</p> <p><b><u>SECRETARIAL</u></b></p> <p>Secretary Court Reporter Hansard Reporter II</p> <p><b><u>CLERICAL</u></b></p> <p>Library Clerk I Clerk I Land Rent Collector Library Clerk / Archivist</p> <p><b><u>PRISONS</u></b></p> <p>Senior Prison Officer</p> <p><b><u>SOCIAL</u></b></p> <p>Sports Officer Ecclesiastical Affairs Officer</p> <p><b><u>NURSING</u></b></p> <p>Nursing Assistant Community Mental Health Worker Physiotherapist Assistant</p>	
E	21336, 23256, 25140, 27060, 27888, 29712, 31548, 33384, 35220	<p><b><u>SECRETARIAL</u></b></p> <p>Administrative Secretary</p> <p><b><u>ADMINISTRATIVE</u></b></p> <p>Medical Records Officer Public Relations Officer Assistant Librarian Food Aid Co-ordinator Executive Officer Senior Accounts Clerk II Assistant Safety Net Officer Executive Officer <i>with responsibility for</i> Petite Martinique Protocol Officer I</p>	

E	21336, 23256, 25140, 27060, 27888, 29712, 31548, 33384, 35220	<p><b><u>TECHNICAL</u></b>  Trade Information Officer  Information Officer  Price &amp; Consumer Affairs Officer  Road Officer  Inspector  Manager – House Repair Programme  Co-operative Field Officer  Junior Auditor I  Junior Coach  IT Technician  Water Assessment Officer</p> <p><b><u>NURSING</u></b>  Midwifery Student Nurse (RN)</p>	
F	23616, 25752, 27324, 29268, 31176, 33120, 35028, 36936, 38904	<p><b><u>TECHNICAL</u></b>  Computer Graphic Artist  Statistical Officer  Assistant Agricultural Officer II  Business Skills Instructor  Plant Superintendent  Blood Procurement Officer  Bio-Medical Technician  Assistant Lands Officer  Supervisor of Compositing - Gov't. Printery  Co-ordinator - Maintenance  Draughtsman  Technical Operator  Supervisor of Bindery  Senior Co-operatives Officer  Assistant District Agricultural Officer II  Animal Health Assistant</p> <p><b><u>ADMINISTRATIVE</u></b>  Customs Officer I  Senior Price &amp; Consumer Affairs Officer  Senior Community Development Officer  Assistant Supervisor - National Parks  Farm Manager  Labour Officer  Field Auditor  Procurement Officer (Bulk Purchasing)  Education &amp; Training Officer</p> <p><b><u>SOCIAL</u></b>  Social Worker II  Gender Programme Development Officer II</p> <p><b><u>NURSING</u></b>  Registered Mental Nurse - (RMN)  Psychiatric Social Worker II</p> <p><b><u>PRISONS</u></b>  Principal Officer - Prisons  Chief Female Officer - Prisons  Assistant Chief Officer – Prisons\</p>	

G	27888, 30816, 33732, 36684, 39612, 42576	<p><b><u>TECHNICAL</u></b>  Plant Quarantine Officer  Programmer II  Storekeeper - Medical  Supplies Officer  Junior Pharmacist  Environmental Health Officer  Surveyor  Chief Draughtsman  Assistant Agricultural Officer I (4H)  Assistant District Agricultural Instructor I  Agricultural Instructor I  Fisheries Officer II  Radiographer  Farm Mechanization Officer  Project Co-ordinator  Pharmacist  Technician  Forester III  Health Promotion Officer  Assistant Information Technology Officer  Farm Manager  Land Use Officer  Audio Officer  Videographer  Materials Production Officer  Planning Officer III (Statistics)</p> <p><b><u>ADMINISTRATIVE</u></b>  Maintenance Supervisor  Senior Biomedical Technician  Senior Customs Officer  Job Development/Placement Officer  Tax Inspector  Civics and Voters Registration Officer</p> <p><b><u>PRISONS</u></b>  Prisons Training Officer  Chief Officer – Prisons</p> <p><b><u>NURSING</u></b>  Psychiatric Ward Sister  Staff Nurse  District Nurse</p> <p><b><u>SOCIAL</u></b>  Assistant Drug Avoidance Officer  Gender Programme Development Officer I  Cultural Officer  Senior Coach  Youth Officer</p> <p><b><u>EDUCATION</u></b>  School Supplies Co-ordinator  Co-ordinator Skills Training  Guidance Officer  Assistant School Feeding Officer  School Attendance Officer  Student Activities Coordinator  Computer Support Technician  Agriculture Science Supervisor</p>	
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H	31548, 34656, 37704, 40800, 43884, 46956	<p><b><u>TECHNICAL</u></b>  Dental Auxiliary  Pharmacy Tutor  Senior Information Officer  Senior Labour Officer  Physical Planner II  Economist II  Planning Officer II  Project Officer II  Trade Officer II  Government Printer  Livestock Officer  Senior Hardware Maintenance Officer  System Analyst I  Systems Administrator  Computer Specialist  Planning Technologist  Building Inspector  Senior Pharmacist  Senior Laboratory Technologist  Laboratory Quality Manager  Senior Radiographer  Pharmacy Inspector  Senior Environmental Health Officer  Assistant Statistician  Engineering Assistant  Agricultural Assistant  District Agricultural Officer  Electrical Inspector  Speech Therapist  Senior Forestry Officer  Forester II  Energy Officer  Assistant Procurement Officer  Assistant Valuation Officer  Lands Officer  Court Administrator  Materials Production Assistant  Agricultural Officer (4H)  Desk Editor  Graphic Artist  Technical Director  Information Technology Officer</p> <p><b><u>SOCIAL</u></b>  Assistant Co-ordinator of Sport  Assistant Co-ordinator of Youth  Drug Control Officer  Probation Officer  Senior Cultural Officer  Domestic Violence Programme Officer  Safety Net Officer</p> <p><b><u>PRISONS</u></b>  Assistant Superintendent of Prisons  Prison Industries Officer</p> <p><b><u>NURSING</u></b>  Quality Improvement Officer  Supervisor - Midwifery  Family Planning Nurse  Clinical Instructor  Ward Manager</p>	
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H	31548, 34656, 37704, 40800, 43884, 46956	<p><b><u>ADMINISTRATIVE</u></b></p> <p>Administrative Officer Administrative Cadet Deputy Director of Hospital Services Foreign Service Officer III First Secretary Librarian Staff Accountant Senior Accounts Clerk I Debt Management Clerk Senior Tax Inspector Collections Officer Auditor Co-ordinator - Community Development Coordinator - Housing Bursar - TAMCC Senior Auditor - Co-operatives Chief Co-operatives Inspector Community Tourism Officer Tax Auditor</p> <p><b><u>EDUCATION</u></b></p> <p>Assistant Curriculum Development Officer Assistant Registrar of Exams Assistant Information Manager Statistical Officer – Education Art Supervisor School Attendant Supervisor School Feeding Officer HIV/AIDS Response Co-ordinator Counselling Assistant Art Director Community Literacy Officer Literacy Officer</p>	
I	38148, 41652, 45204, 47304, 50724, 54168	<p><b><u>PROFESSIONAL</u></b></p> <p>Statistician Chief Radiographer Chief Laboratory Technologist Planning Officer I Project Accountant Chief Pharmacist Procurement Officer Quantity Surveyor Tax Officer I Agronomist Civil Aviation Officer Economist I Produce Chemist Project Officer I Trade Officer I Testing and Measurement Officer Senior Produce Chemist Soil Analyst Environmental Protection Officer Senior Agricultural Officer Dietician/Nutritionist</p>	

I	38148, 41652, 45204, 47304, 50724, 54168	<p> Fisheries Officer I  Technical Officer  Physical Planner  Foreign Service Officer II  Forester I  Senior Livestock Officer  Quality Improvement Co-ordinator  Health Information Officer  Heritage Conservation Officer  Trade Attaché  Environmental Officer  Planning Officer I (Policy and Research)  Planning Officer I (Technical Cooperation &amp; Project)  Planning Officer I (Monitoring and Research) </p> <p> <b><u>NURSING</u></b>  Night Supervisor  Departmental Manager  Senior Community Health Nurse  Community Health Nurse  Family Nurse Practitioner  Physiotherapist  Nurse Anaesthetist  Senior Nursing Officer  Tutor  Psychiatric Social Worker I  Public Health Surveillance Officer </p> <p> <b><u>PRISONS</u></b>  Superintendent of Prisons </p> <p> <b><u>ADMINISTRATIVE</u></b>  Systems Programmer/Developer  System Manager  Supervisor of Customs  Registrar of Co-operatives  Assistant Chief Cultural Officer  Procurement Officer  Senior Health Promotion Officer  Human Resource Management Officer  Human Resource Development Officer  Management Information Officer  Reform Management Officer  Deputy Disaster Co-ordinator  Assistant Senior Administrative Officer  Youth Coordinator </p> <p> <b><u>EDUCATION</u></b>  Curriculum Development Officer  Education Officer  Education Officer – Technical  Registrar – TAMCC  Registrar of Examinations  Head of Materials Production Unit  Head, Guidance &amp; Counselling  Information Manager  Early Childhood Education Officer  School Counsellor  National Literacy Co-ordinator  Career Guidance Officer </p>	
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I	38148, 41652, 45204, 47304, 50724, 54168	<p><b><u>SOCIAL</u></b></p> <p>Social Worker I Social Analyst Gender Analyst Clinical Counsellor</p> <p><b><u>MANAGEMENT</u></b></p> <p>Health Services Administrator Director of Libraries Manager - Government Printery</p>	
J	46956, 49524, 53424, 57384, 61284	<p><b><u>ADMINISTRATIVE</u></b></p> <p>Personal Assistant to Governor-General Deputy Comptroller of Customs Assistant Comptroller Inland Revenue Senior Accountant Senior Administrative Officer Chief Cultural Officer</p> <p><b><u>MANAGEMENT</u></b></p> <p>Director of Information Director of Lands &amp; Survey Chief Fisheries Officer Chief Forestry Officer Senior Human Resource Management Officer Senior Human Resource Development Officer Head, Reform Management Unit Counsellor Consul General Registrar of Offshore Services Chief Social Development Officer Chief Extension Officer - Agriculture Senior Auditor District Medical Officer Comptroller of Supplies (Clerk Assistant) Senior Administrative Officer Deputy Comptroller Inland Revenue National Disaster Coordinator Budget Officer Debt Management Officer Medical Registrar Chief Environmental Health Officer Deputy Chief Education Officer Project Manager Senior Project Officer Senior Trade Officer Director, Students Support Services Corporate Communications Officer Senior Programme Officer Deputy Registrar – CAIPO Programme Manager Crown Counsel Director, Juvenile Justice Juvenile Administrator</p> <p><b><u>NURSING</u></b></p> <p>Director of Nursing Services Chief Community Health Nurse Chief Nursing Officer</p>	



J	46956, 49524, 53424, 57384, 61284	<b><u>PROFESSIONAL</u></b> Energy Conservation Officer Valuation Officer Senior Planning Officer Pest Management Officer Chief Land Use Officer Dental Surgeon Psychologist Engineer Civil Engineer Maintenance Engineer Planning Engineer Chief Agronomist Chief Veterinary and Livestock Officer House Officer Agricultural Engineer Architect Foreign Service Officer I Senior Economist Health Planner Financial Analyst Coastal Zone Management Officer Senior Environmental Officer Financial Comptroller Telecom Officer Deputy Director of Hospital Services	
K	55572, 59496, 63420, 67368, 71268	<b><u>MANAGEMENT</u></b> Commissioner of Prisons Labour Commissioner Deputy Registrar Medical Officer - Health Comptroller of Inland Revenue Comptroller of Customs Deputy Accountant General Chief Education Officer Tertiary Education Coordinator High Commissioner Chief Technical Officer – Natural Resources Chief Technical Officer - Agriculture Medical Director Deputy Director of Audit Director of Statistics Internal Auditor Director of Trade Chief Economist Chief Budget Officer Director of Economic & Technical Co-operation Chief Planner Disaster Management Officer Assistant Director of Audit Chief Procurement Officer Director of Social Development Policy Development Officer Secretary General UNESCO Registrar – CAIPO Director of Technical Services Deputy Permanent Secretary (Human Resource Management and Administration) Director of Mental Health Services	

K	55572, 59496, 63420, 67368, 71268	<p><b><u>PROFESSIONAL</u></b></p> <p>Senior Crown Counsel  Senior Legal Counsel  Solicitor General  Magistrate  Ophthalmologist  Physician Specialist  Senior Foreign Service Officer  Radiologist  Obstetrician  Surgeon  E.N.T. Specialist  Orthopaedic Surgeon  Senior Dental Surgeon  Paediatrician  Orthodontist  Maxillo Surgeon  Permanent Representative  Ambassador  Senior Engineer  Environmental Specialist  Trade Counsel  Director of Communication  Director of Hospital Services</p>	
L	59844, 64860, 69840, 74808, 79812	<p><b><u>MANAGEMENT</u></b></p> <p>Chief Personnel Officer  Clerk of Parliament  Permanent Secretary  Accountant General  Director of Audit  Deputy Permanent Secretary  Chief Executive Officer (Local Government)</p> <p><b><u>PROFESSIONAL</u></b></p> <p>Director of Public Prosecutions  Registrar - Supreme Court  Chief Magistrate  Attorney General</p>	
M	68424, 73392, 78384, 83388, 88368	<p><b><u>MANAGEMENT</u></b></p> <p>Permanent Secretary/Director General  Secretary to the Cabinet  Executive Director AML/CTFC</p>	

**GRENADA PUBLIC SERVICE POSTS/PAY STRUCTURE - TEACHERS**

<b>GRADE</b>	<b>PAY INCREMENT STRUCTURE</b>	<b>CATEGORY - POSTS TITLES</b>
B	12132, 13452, 14820, 16128, 17460, 18780, 20100, 21420, 22740	Temporary Teacher
C	14424, 16044, 17640, 19284, 20868, 22500, 24084, 25716, 27312	Probationer Teacher, Student Teacher
E	21240, 23124, 25032, 26952, 27732, 29568, 31404, 33216, 35040	Certificated Teacher II
F	23508, 25596, 27180, 29112, 31044, 32976, 34860, 36792, 38688	Light Handicraft Development Officer Certificated Teacher I
G	27732, 30660, 33588, 36516, 39420, 42324	Qualified Teacher Qualified Teacher - NISTEP Assistant Instructor Skills Training Instructor Non-Graduate Teacher
H	31404, 34464, 37512, 40596, 43644, 46704	Skills Training Instructor Social Skills Instructor Graduate Teacher II Principal Teacher II Specialist Teacher Graduate Teacher I Lecturer II
I	37968, 41484, 44964, 47124, 50508, 53892	Vice Principal TAMCC Principal Teacher I Lecturer I
J	46704, 49284, 53184, 57096, 61032	Principal - TAMCC



**APPENDIX B**

**ANALYSIS OF RECURRENT EXPENDITURE ESTIMATES 2015**

VOTE	CATEGORY 1 PERSONNEL DIRECT	CATEGORY 2 PERSONNEL INDIRECT	CATEGORY 3 UTILITIES & SUPPLIES	CATEGORY 4 OVERHEAD	CATEGORY 5 OTHER	CATEGORY 6 TOTAL DEBT	TOTAL	% OF TOTAL
01 Governor General	386,441	117,728	48,040	207,961	805,000	-	1,565,170	0.19
02 Parliament	697,726	220,645	56,810	10,538	418,529	-	1,404,248	0.17
03 Supreme Court	1,580,899	318,678	118,000	664,659	158,000	-	2,840,237	0.34
04 Magistracy	1,361,833	625,235	85,650	53,119	28,500	-	2,154,337	0.26
05 Audit	1,054,736	121,369	14,000	11,962	500	-	1,202,567	0.14
06 Public Service Commission	560,656	110,357	35,000	26,970	1,500	-	734,483	0.09
07 Director of Public Prosecutions	329,108	265,216	8,458	68,499	23,000	-	694,281	0.08
08 Parliamentary Elections Office	333,560	9,922	34,712	338,945	4,000	-	721,139	0.09
09 Ministry of Legal Affairs	1,370,029	604,230	48,800	220,749	125,500	-	2,369,308	0.28
10 Office of the Prime Minister	1,008,594	228,454	146,850	73,759	429,867	-	1,887,524	0.22
11 Prisons	3,768,169	1,259,112	2,538,600	215,716	5,300	-	7,786,897	0.93
12 Police	30,202,785	9,864,208	3,740,200	2,418,720	165,500	-	46,391,413	5.52
14 Labour	548,733	81,572	18,500	69,500	50,000	-	768,305	0.09
15 Ministry of Tourism, Civil Aviation and Culture	1,600,864	195,917	90,389	81,623	13,810	-	1,982,603	0.24
16 Ministry of Foreign Affairs	2,733,851	1,872,174	383,733	2,092,721	99,000	-	7,181,479	0.85
17 Financial Intelligence Unit	255,856	110,853	24,502	11,000	4,300	-	406,511	0.05
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	2,066,523	238,097	115,100	127,453	237,198	-	2,784,371	0.33
19 Ministry of Youth, Sports & Religious Affairs	1,618,038	421,282	243,450	245,015	104,850	-	2,632,635	0.31
20 Ministry of Finance and Energy	13,478,773	915,139	25,049,750	11,331,191	1,599,428	-	52,374,281	6.24
21 Pensions and Gratuities	-	-	-	-	48,400,000	-	48,400,000	5.76
22 Public Debt.	-	-	-	-	-	459,295,398	459,295,398	54.68
Foreign Interest Payments	-	-	-	-	-	68,104,291	68,104,291	8.11
Domestic Interest Payments	-	-	-	-	-	32,183,967	32,183,967	3.83
Foreign Principal Payments	-	-	-	-	-	71,179,990	71,179,990	8.47
Domestic Principal Payments	-	-	-	-	-	274,352,414	274,352,414	32.66
Sinking Fund Contributions	-	-	-	-	-	-	-	-
Principal Arrears	-	-	-	-	-	11,739,536	11,739,536	1.40
Interest Arrears	-	-	-	-	-	1,735,200	1,735,200	0.21
23 Salaries and wages increase	-	-	-	-	-	-	-	-
25 Contributions	-	-	-	-	13,523,154	-	13,523,154	1.61
26 Ministry of Economic Development, Trade, Planning, Cooperatives & International Business	1,545,337	197,874	35,100	85,225	767,844	-	2,631,380	0.31
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	2,677,880	409,612	231,000	527,511	17,500	-	3,863,503	0.46
32 Post Office	80	-	-	-	-	-	80	0.00
35 Ministry of Social Development & Housing	1,890,853	152,964	151,500	116,809	5,187,738	-	7,499,864	0.89
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	6,623,042	345,362	236,500	375,126	1,556,360	-	9,136,390	1.09
40 Ministry of Education and Human Resource Development	73,273,068	1,246,518	430,275	928,971	14,709,344	-	90,588,176	10.78
50 Ministry of Health & Social Security	37,417,020	5,387,792	11,609,555	2,953,099	277,000	-	57,644,466	6.86
64 Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment	6,955,457	801,458	276,150	696,561	754,192	-	9,483,817	1.13
<b>GRAND TOTAL</b>	<b>195,339,909</b>	<b>26,121,769</b>	<b>45,770,624</b>	<b>23,953,403</b>	<b>89,466,913</b>	<b>459,295,398</b>	<b>839,948,016</b>	<b>100%</b>
<b>PERCENTAGE OF TOTAL</b>	<b>23.3%</b>	<b>3.1%</b>	<b>5.4%</b>	<b>2.9%</b>	<b>10.7%</b>	<b>54.7%</b>	<b>100.0%</b>	
<b>Current Expenditure (excluding Amortization)</b>							<b>482,676,076</b>	



**APPENDIX C**

**ANALYSIS OF RECURRENT EXPENDITURE ACTUAL PROVISIONAL 2014**

VOTE	CATEGORY 1 PERSONNEL DIRECT	CATEGORY 2 PERSONNEL INDIRECT	CATEGORY 3 UTILITIES & SUPPLIES	CATEGORY 4 OVERHEAD	CATEGORY 5 OTHER	CATEGORY 6 TOTAL DEBT	TOTAL	% OF TOTAL
01 Governor General	306,380	109,635	39,970	187,955	471,546	-	1,115,486	0.14
02 Parliament	631,270	291,051	61,533	13,943	468,916	-	1,466,713	0.18
03 Supreme Court	1,525,439	328,739	103,874	575,678	140,677	-	2,674,407	0.34
04 Magistracy	1,354,234	586,426	84,950	46,009	22,747	-	2,094,366	0.26
05 Audit	1,009,223	87,952	14,893	9,453	-	-	1,121,522	0.14
06 Public Service Commission	539,692	111,710	36,816	25,101	943	-	714,261	0.09
07 Director of Public Prosecutions	321,836	264,309	5,509	58,722	12,633	-	663,010	0.08
08 Parliamentary Elections Office	329,911	7,761	29,475	326,525	3,251	-	696,922	0.09
09 Ministry of Legal Affairs	1,394,436	526,147	44,202	186,145	7,656	-	2,158,585	0.27
10 Office of the Prime Minister	1,173,393	223,812	107,572	66,735	440,103	-	2,011,614	0.25
11 Prisons	3,720,064	1,241,223	2,534,201	225,310	4,000	-	7,724,799	0.97
12 Police	29,730,339	9,429,597	3,635,941	2,371,150	52,740	-	45,219,767	5.69
14 Labour	531,393	63,875	9,201	2,434	43,435	-	650,338	0.08
15 Ministry of Tourism, Civil Aviation and Culture	1,451,738	139,904	69,953	67,872	5,725	-	1,735,191	0.22
16 Ministry of Foreign Affairs	2,682,146	1,891,531	353,431	2,115,264	90,726	-	7,133,098	0.90
17 Financial Intelligence Unit	256,175	85,657	21,694	3,073	2,651	-	369,250	0.05
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	1,869,317	189,337	59,480	37,197	210,969	-	2,366,300	0.30
19 Ministry of Youth, Sports & Religious Affairs	1,774,661	317,800	219,941	212,755	85,382	-	2,610,538	0.33
20 Ministry of Finance and Energy	13,197,530	955,281	26,487,862	10,979,952	790,410	-	52,411,035	6.60
21 Pensions and Gratuities	-	-	-	-	46,275,965	-	46,275,965	5.83
22 Public Debt.	-	-	-	-	-	394,059,947	394,059,947	49.61
Foreign Interest Payments	-	-	-	-	-	63,066,519	63,066,519	7.94
Domestic Interest Payments	-	-	-	-	-	22,731,165	22,731,165	2.86
Foreign Principal Payments	-	-	-	-	-	56,233,620	56,233,620	7.08
Domestic Principal Payments	-	-	-	-	-	232,931,346	232,931,346	29.32
Sinking Fund Contributions	-	-	-	-	-	-	-	-
Principal Arrears	-	-	-	-	-	13,555,536	13,555,536	1.71
Interest Arrears	-	-	-	-	-	5,541,762	5,541,762	0.70
23 Salaries and wages increase	23,840,568	-	-	-	4,604,908	-	28,445,476	
25 Contributions	-	-	-	-	15,819,678	-	15,819,678	1.99
26 Ministry of Economic Development, Trade, Planning, Cooperatives & International Business	1,345,962	69,204	11,290	57,008	655,119	-	2,138,584	0.27
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	2,459,986	354,476	208,762	418,478	16,909	-	3,458,611	0.44
32 Post Office	-	-	-	-	-	-	-	-
35 Ministry of Social Development & Housing	1,896,199	135,935	122,877	59,581	5,918,774	-	8,133,366	1.02
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	6,520,042	295,269	263,925	312,799	1,496,218	-	8,888,253	1.12
40 Ministry of Education and Human Resource Development	72,984,956	1,160,914	386,423	611,574	14,411,907	-	89,555,773	11.27
50 Ministry of Health & Social Security	36,788,869	5,247,269	8,390,671	2,756,083	194,987	-	53,377,879	6.72
64 Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment	6,744,417	717,943	241,087	811,273	716,523	-	9,231,244	1.16
<b>GRAND TOTAL</b>	<b>216,380,177</b>	<b>24,832,756</b>	<b>43,545,532</b>	<b>22,538,069</b>	<b>92,965,497</b>	<b>394,059,947</b>	<b>794,321,979</b>	<b>100.0%</b>
<b>PERCENTAGE OF TOTAL</b>	<b>27.2%</b>	<b>3.1%</b>	<b>5.5%</b>	<b>2.8%</b>	<b>11.7%</b>	<b>49.6%</b>	<b>100.0%</b>	
Current Expenditure (excluding Amortization)							<b>491,601,478</b>	





**APPENDIX D**

**ANALYSIS OF RECURRENT EXPENDITURE FORWARD ESTIMATES 2016**

VOTE	CATEGORY 1 PERSONNEL DIRECT	CATEGORY 2 PERSONNEL INDIRECT	CATEGORY 3 UTILITIES & SUPPLIES	CATEGORY 4 OVERHEAD	CATEGORY 5 OTHER	CATEGORY 6 TOTAL DEBT	TOTAL	% OF TOTAL
01 Governor General	386,441	118,728	48,040	205,353	805,000	-	1,563,562	0.18
02 Parliament	697,726	220,645	56,810	10,290	491,233	-	1,476,704	0.17
03 Supreme Court	1,580,899	318,678	118,000	743,732	158,000	-	2,919,309	0.34
04 Magistracy	1,361,833	625,235	85,650	52,794	28,500	-	2,154,012	0.25
05 Audit	1,057,736	124,369	12,500	11,962	500	-	1,207,067	0.14
06 Public Service Commission	560,656	110,357	35,000	26,970	1,500	-	734,483	0.09
07 Director of Public Prosecutions	329,108	263,716	8,458	68,499	23,000	-	692,781	0.08
08 Parliamentary Elections Office	333,560	9,922	34,712	338,945	4,000	-	721,139	0.08
09 Ministry of Legal Affairs	1,409,935	674,098	48,800	220,749	187,500	-	2,541,082	0.30
10 Office of the Prime Minister	1,008,594	228,454	146,850	73,231	429,867	-	1,886,996	0.22
11 Prisons	3,768,169	1,259,112	2,538,000	216,616	5,300	-	7,787,197	0.91
12 Police	30,825,643	9,853,208	3,740,200	2,448,720	165,500	-	47,033,271	5.51
14 Labour	569,134	81,572	18,500	69,500	50,000	-	788,706	0.09
15 Ministry of Tourism, Civil Aviation and Culture	1,637,382	202,885	90,389	79,123	14,210	-	2,023,989	0.24
16 Ministry of Foreign Affairs	2,734,407	1,865,539	382,733	2,092,721	99,000	-	7,174,400	0.84
17 Financial Intelligence Unit	255,856	109,953	24,502	11,000	4,300	-	405,611	0.05
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	2,066,523	238,097	115,100	127,453	237,198	-	2,784,371	0.33
19 Ministry of Youth, Sports & Religious Affairs	1,618,038	421,282	243,450	245,015	104,850	-	2,632,635	0.31
20 Ministry of Finance and Energy	12,827,513	879,251	24,719,000	11,109,547	1,583,428	-	51,118,739	5.99
21 Pensions and Gratuities	-	-	-	-	49,900,000	-	49,900,000	5.85
22 Public Debt.	-	-	-	-	-	470,807,420	470,807,420	55.19
Foreign Interest Payments	-	-	-	-	-	78,975,676	78,975,676	9.26
Domestic Interest Payments	-	-	-	-	-	31,581,967	31,581,967	3.70
Foreign Principal Payments	-	-	-	-	-	60,964,805	60,964,805	7.15
Domestic Principal Payments	-	-	-	-	-	299,284,972	299,284,972	35.08
Sinking Fund Contributions	-	-	-	-	-	-	-	-
Principal Arrears	-	-	-	-	-	-	-	-
Interest Arrears	-	-	-	-	-	-	-	-
23 Salaries and wages increase	-	-	-	-	-	-	-	-
25 Contributions	-	-	-	-	13,555,622	-	13,555,622	1.59
26 Ministry of Economic Development, Trade, Planning, Cooperatives & International Business	1,586,989	197,874	35,100	85,225	767,844	-	2,673,032	0.31
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	2,704,964	409,612	231,000	527,511	20,000	-	3,893,087	0.46
32 Post Office	80	-	-	-	-	-	80	0.00
35 Ministry of Social Development & Housing	1,890,853	152,964	151,500	116,809	5,187,738	-	7,499,864	0.88
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	6,552,364	357,162	240,500	363,126	1,559,460	-	9,072,612	1.06
40 Ministry of Education and Human Resource Development	73,359,128	1,246,518	430,275	913,871	14,709,344	-	90,659,136	10.63
50 Ministry of Health & Social Security	37,654,690	5,404,737	11,656,800	2,824,611	278,900	-	57,819,738	6.78
64 Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment	7,072,301	801,258	276,300	696,261	754,192	-	9,600,312	1.13
<b>GRAND TOTAL</b>	<b>195,850,521</b>	<b>26,175,226</b>	<b>45,488,169</b>	<b>23,679,635</b>	<b>91,125,985</b>	<b>470,807,420</b>	<b>853,126,956</b>	<b>100.0%</b>
<b>PERCENTAGE OF TOTAL</b>	<b>23.0%</b>	<b>3.1%</b>	<b>5.3%</b>	<b>2.8%</b>	<b>10.7%</b>	<b>55.2%</b>	<b>100.0%</b>	
Current Expenditure (excluding Amortization)							492,877,179	



**APPENDIX E**

**ANALYSIS OF RECURRENT EXPENDITURE FORWARD ESTIMATES 2017**

VOTE	CATEGORY 1 PERSONNEL DIRECT	CATEGORY 2 PERSONNEL INDIRECT	CATEGORY 3 UTILITIES & SUPPLIES	CATEGORY 4 OVERHEAD	CATEGORY 5 OTHER	CATEGORY 6 TOTAL DEBT	TOTAL	% OF TOTAL
01 Governor General	386,441	118,728	48,040	205,353	805,000	-	1,563,562	0.2
02 Parliament	697,726	220,645	56,810	10,290	491,233	-	1,476,704	0.2
03 Supreme Court	1,580,899	318,678	118,000	743,732	158,000	-	2,919,309	0.4
04 Magistracy	1,365,997	625,235	85,650	52,794	28,500	-	2,158,176	0.3
05 Audit	1,079,456	124,369	12,500	11,962	500	-	1,228,787	0.1
06 Public Service Commission	571,624	110,357	35,000	26,970	1,500	-	745,451	0.1
07 Director of Public Prosecutions	329,108	263,716	8,458	68,499	23,000	-	692,781	0.1
08 Parliamentary Elections Office	335,720	9,922	34,712	338,945	4,000	-	723,299	0.1
09 Ministry of Legal Affairs	1,427,455	674,098	48,800	220,749	187,500	-	2,558,602	0.3
10 Office of the Prime Minister	1,008,594	228,454	146,850	73,231	429,867	-	1,886,996	0.2
11 Prisons	3,791,509	1,259,112	2,538,000	217,616	5,302	-	7,811,539	1.0
12 Police	30,825,643	9,853,208	3,740,200	2,448,720	165,500	-	47,033,271	5.7
14 Labour	569,135	81,572	18,500	69,500	50,000	-	788,707	0.1
15 Ministry of Tourism, Civil Aviation and Culture	1,648,062	202,885	90,389	79,123	14,210	-	2,034,669	0.2
16 Ministry of Foreign Affairs	2,736,027	1,865,539	382,733	2,092,721	99,000	-	7,176,020	0.9
17 Financial Intelligence Unit	255,856	110,853	24,502	11,000	4,300	-	406,511	0.0
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	2,085,963	238,097	115,100	127,453	237,198	-	2,803,811	0.3
19 Ministry of Youth, Sports & Religious Affairs	1,638,966	421,282	243,450	245,015	104,850	-	2,653,563	0.3
20 Ministry of Finance and Energy	12,831,221	879,251	24,719,000	11,109,547	1,583,428	-	51,122,447	6.2
21 Pensions and Gratuities	-	-	-	-	52,200,000	-	52,200,000	6.4
22 Public Debt.	-	-	-	-	-	434,823,353	434,823,353	53.1
Foreign Interest Payments	-	-	-	-	-	78,556,272	78,556,272	9.6
Domestic Interest Payments	-	-	-	-	-	31,573,467	31,573,467	3.9
Foreign Principal Payments	-	-	-	-	-	62,178,643	62,178,643	7.6
Domestic Principal Payments	-	-	-	-	-	262,514,972	262,514,972	32.0
Sinking Fund Contributions	-	-	-	-	-	-	-	-
Principal Arrears	-	-	-	-	-	-	-	-
Interest Arrears	-	-	-	-	-	-	-	-
23 Salaries and wages increase	-	-	-	-	-	-	-	-
25 Contributions	-	-	-	-	12,955,622	-	12,955,622	1.6
26 Ministry of Economic Development, Trade, Planning, Cooperatives & International Business	1,604,437	197,874	35,100	85,225	767,844	-	2,690,480	0.3
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	2,731,652	409,612	231,000	527,511	20,000	-	3,919,775	0.5
32 Post Office	80	-	-	-	-	-	80	0.0
35 Ministry of Social Development & Housing	1,890,853	152,964	151,500	116,809	5,187,738	-	7,499,864	0.9
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	6,560,284	357,162	240,500	363,126	1,559,460	-	9,080,532	1.1
40 Ministry of Education and Human Resource Development	73,455,406	1,246,518	430,275	913,871	14,709,344	-	90,755,414	11.1
50 Ministry of Health & Social Security	37,958,919	5,404,737	11,654,300	2,824,611	278,900	-	58,121,467	7.1
64 Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment	7,099,937	801,258	276,300	696,261	754,192	-	9,627,948	1.2
<b>GRAND TOTAL</b>	<b>196,466,969</b>	<b>26,176,126</b>	<b>45,485,669</b>	<b>23,680,635</b>	<b>92,825,987</b>	<b>434,823,353</b>	<b>819,458,739</b>	<b>100%</b>
<b>PERCENTAGE OF TOTAL</b>	<b>24.0%</b>	<b>3.2%</b>	<b>5.6%</b>	<b>2.9%</b>	<b>11.3%</b>	<b>53.1%</b>	<b>100.0%</b>	
Current Expenditure (excluding Amortization)							<b>494,765,125</b>	



**APPENDIX F**  
**DEBT OUTSTANDING AS AT 31ST DECEMBER 2014**

	Outstanding 31.12. 2013	Outstanding 31.12. 2014	Explanations
<b>Domestic Debt :</b>			
<b>Treasury Bills</b>			
Colonial Life	100,000	100,000	Short term debt at 6% - 365 days
Eastern Caribbean Central Bank	6,560,000	6,560,000	Short term debt at 6.4% - 91 days
Guyana & Trinidad Mutual - Life	1,100,000	1,100,000	Short term debt at 6% - 365 days
Guyana & Trinidad Mutual - Fire	110,000	110,000	Short term debt at 6% - 365 days
Grenada Bank of Commerce	6,322,000	6,322,000	Short term debt at 6%.
Grenada Bank of Commerce	3,210,000	3,210,000	Short term debt at 6.5% - 365 days
Trans - Nemwill	385,000	385,000	Short term debt at 6% - 365 days
Netherlands Insurance	240,000	240,000	Short term debt at 6% - 365 days
CLICO- International General	159,500	159,500	Short term debt at 6% - 365 days
Grenada Electricity Services	800,000	800,000	Short term debt at 6% - 365 days
Grenada Ports Authority	8,500,000	8,500,000	Short term debt at 8% - 365 days
Grenada Co-operative Bank	12,100,000	12,100,000	Short term debt at 6.00%-365 days
Grenada Co-operative Bank	10,127,000	10,127,000	Short term debt at 6.00%-365 days
Caribbean Home Insurance	200,000	200,000	Short term debt at 7% - 365 days
G'da Public Service Co-operative Credit Union	1,000,000	1,000,000	Short term debt at 7.5% - 365 days
National Commercial Bank	3,300,000	3,300,000	Short term debt 7% - 365 days
Govt of Grenada -Regional Securites Market EC\$30.M GDB190714	30,000,000	30,000,000	Short term debt 6% - 365 days
Govt of Grenada -Regional Securites Market EC\$12M GDB 111014	12,000,000	-	Short term debt at 6% - 365 days maturing Oct. 12, 2014
Govt of Grenada -Regional Securites Market EC\$12M GDB 101015	-	12,000,000	Short term debt at 6% - 365 days maturing Oct. 10, 2015
Govt of Grenada -Regional Securites Market EC10,338M GDB291114	10,338,000	10,338,000	Short term debt at 6% (maturing Nov. 29, 2014)
Govt of Grenada -Regional Securites Market EC\$20M GDB 140214	20,000,000	-	Short term debt at 6% - 91 days
Govt of Grenada -Regional Securites Market EC\$20.0M GDB 141114	-	20,000,000	Short term debt at 6% - 91 days
Govt of Grenada -Regional Securites Market EC\$20M GDB 160114	20,000,000	-	Short term debt at 6% - 91 days
Govt of Grenada -Regional Securites Market EC\$20M GDB	-	20,000,000	Short term debt at 6% - 91 days
Govt of Grenada (private Placement) \$22.414M	22,414,940	-	Short term debt at 6 % (maturing August 30, 2014)
Govt of Grenada (private Placement) \$29.147M	-	29,147,035	Short term debt at 6 % (maturing August 30, 2015)
Petro Caribe	8,000,000	8,000,000	Short term debt 4.25% - 91 days
Petro Caribe	10,000,000	10,000,000	Short term debt 5% - 180 days
Petro Caribe	10,000,000	10,000,000	Short term debt 5% - 365 days
Petro Caribe	10,000,000	10,000,000	Short term debt 5% - 365 days
Petro Caribe	16,000,000	16,000,000	Short term debt 5% - 120 days
Petro Caribe	5,000,000	5,000,000	Short term debt at 5%-365 days
Petro Caribe	10,000,000	10,000,000	Short term debt at 5%-365 days
Petro Caribe	5,000,000	5,000,000	Short term debt at 6% - 365 days
Petro Caribe	5,000,000	5,000,000	Short term debt at 6% - 365 days
Petro Caribe	10,000,000	10,000,000	Short term debt at 6% - 365 days
Petro Caribe	5,000,000	5,000,000	Short term debt at 6% - 365 days
National Insurance Scheme	20,000,000	20,000,000	Short term debt 6% - 365 days
National Insurance Scheme	19,665,000	19,665,000	Short term debt at 5% - 60 days
National Insurance Scheme	12,000,000	12,000,000	Short term debt at 5% - 365 days
National Insurance Scheme	8,000,000	8,000,000	Short term debt at 5% - 365 days
Netherlands Insurance (T'dad) Ltd.	460,000	460,000	Short term debt at 5% - 365 days
Kirani James	400,000	400,000	
American Home Insurance Co. Ltd.	873,000	873,000	Short term debt 5% - 365 days
Sub-Total (Treasury Bills)	324,364,440	331,096,535	
<b>Debentures</b>			
Debentures 7.5%	846,332	846,332	Outstanding principal. Matured 1985.
Debentures 7%	10,000	10,000	Bonds mature 1993.
Central Bank of Trinidad & Tobago 7.5%	300,000	300,000	Outstanding principal. Matured 1982/83.
Debentures 6.5%	427,900	427,900	Outstanding principal. Matured 1981.
Debentures 7%			
Sub-Total (Debentures)	1,584,232	1,584,232	
<b>Bonds</b>			
Airport Bonds 6%	611,014	611,014	Bonds mature 1999/2000.
Grenada Development Bond (6%)	415,000	415,000	Bonds mature 1998, 2003 & 2008
8% Bonds(2000/2001)	228,000	228,000	Bond mature 2000/2001.
8% Bonds(2006/2007)	727,000	727,000	Bond mature 2006/2007. (Restructured 2005)
Restructured FINCOR Bonds 2013-2019	8,932,000	8,932,000	Restructured using Paris Club agreement terms
Government of Grenada (Private Placement) \$20.630M	48,230,000	48,230,000	Interest rate of 6% - Matures 2014/2016
Sub-Total (Bonds)	59,143,014	59,143,014	
<b>First Caribbean International Bank formerly Barclays Bank</b>			
Syndicated Loan	847,911	-	Loan disbursed in Feb. 2008. Interest at 9% repaid June 27, 2014
Syndicated Loan (EC\$20.0M-2009)	416,164	-	Interest rate 9% loan repaid June 27, 2014
Sub-Total	1,264,074	-	
<b>Page Sub-Total</b>	<b>386,355,760</b>	<b>391,823,781</b>	

**APPENDIX F**  
**DEBT OUTSTANDING AS AT 31ST DECEMBER 2014**

	Outstanding 31.12. 2013	Outstanding 31.12. 2014	Explanations
<b>RBTT formerly Grenada Bank of Commerce</b>			
Syndicated Loan Facility (EC\$20.m)	252,441	-	Loan of \$4 million Interest rate of 9% loan repaid 28.04.2014
Sub-Total (RBTT)	252,441	-	
<b>Bank of Nova Scotia</b>			
Consortium of Loans	8,370,834	6,662,500	Consolidation of loan & OD int. rate 5.75% 2006
Loan Facility EC\$15.M	11,750,000	10,500,000	Loan of EC\$15. 2011
Syndicated Loan Facility (part of EC\$20m)	266,667	-	Loan of EC\$4m. Disb. In 2009 interest rate 9% repaid March 30. 2014
Sub-Total (Bank of Nova Scotia)	20,387,501	17,162,500	
<b>RBL formerly National Commercial Bank</b>			
Consortium of loans	5,480,052	5,073,239	New loan facility incl. the two existing loans & Overdraft at 5.75%
Grenada Cocoa Association	420,936	347,205	Loan guaranteed, now part of Gov't debt
Grenada Cooperative Nutmeg Association	1,065,234	838,323	Loan guaranteed, now part of Gov't debt
Sub-Total (National Commercial Bank)	6,966,221	6,258,767	
<b>Others</b>			
Outstanding Liability to Gov't of Trinidad & Tobago	1,517,479	1,517,479	
Temporary Advance EC\$17.78M - ECCB	5,976,861	-	Repaid in the month of April, 2014
Temporary Advance EC\$5.00M - ECCB	-	-	New Loan May, 2014 6.50% int. final payment Nov. 06.2014
First Caribbean International Bank (Overdraft facility)	9,777,547	-	
RBTT (Overdraft facility)	1,806,478	1,689,160	
Grenada Cooperative Bank (Overdraft facility)	4,186,747	16,089,839	
National Commercial Bank now RBL (Overdraft facility)	661,702	34	
Sub-Total (Others)	23,926,814	19,296,512	
<b>Other Domestic Liabilities</b>			
Compensation Claims for Judgement Debts/Land Acquisition	40,000,000	40,000,000	
Sub-Total (Other Domestic Liabilities)	40,000,000	40,000,000	
<b>Page Sub-Total</b>	<b>91,532,977</b>	<b>82,717,779</b>	
<b>Total Domestic Debt</b>	<b>477,888,737</b>	<b>474,541,561</b>	

**APPENDIX F**  
**DEBT OUTSTANDING AS AT 31ST DECEMBER 2014**

	Outstanding 31.12. 2013	Outstanding 31.12. 2014	Explanations
<b>External Debt:</b>			
<b>Organisation of Petroleum Exporting Countries</b>			
Road Rehabilitation Project Phase 111 - OPEC	5,400,000	5,130,000	Loan of USD\$3m contracted in 2003. Int. rate 4%
Agricultural Feeder Roads Rehabilitation Project - OPEC	11,610,054	9,090,198	Loan of 5M USD contracted Dec. 2005 fully disbursed April 2010 Int. rate .
Schools Rehabilitation Project Phase 1	1,164,897	3,937,072	Loan of 10.5M USD contracted March 2012. Int. rate 5.0%
Agricultural Feeder Roads Rehabilitation Project 11 - OPEC		9,503,257	
Sub-Total (OPEC)	18,174,951	27,660,527	
<b>Caribbean Development Bank</b>			
Road Reconstruction (Western Main Road)	2,694,316	2,453,360	Loan of US\$1.17m and SDR 1.34m repayable 1993 to 2033 at 4%. Disbursement began 1986.
Road Reconstruction (Western Main Road)11	7,415,024	6,903,643	Original loan of US\$4.5m at 2% contracted in 1988.
Water Supplies - Phase II	920,611	863,073	Loan of US\$1.564m repayable 1984 to 2005 at 4%.
Grenada Multi-Project Loan	5,789,312	5,484,612	Loan of US\$3,385m repayable 2001 to 2031 at 2%.
Grenada Multi-Project Loan II	10,288,747	9,422,841	Loan US \$5.9503m
Grenada Multi-Project (additional)	1,786,759	1,701,676	Loan of USD\$0.95m
Grenada Multi-Project 11 (additional)	4,349,700	4,108,050	Loan of US\$1.79m
Feeder Roads IV	6,150,109	5,817,671	Loan of US\$1.0m & US\$4.154m repayable from 1995 & 2001
Industrial Estate 11	2,153,372	2,026,703	Loan contracted in 1990 repayment started 2000
RIM project Loan	6,473,827	5,144,991	Loan of USD 8.34m contracted in 1995 (revised)
RIM project (additional)	4,847,068	4,258,167	Loan of SDR 2.07m contracted in 1995
Natural Disaster Mgt. -Rehab	18,436,470	17,170,196	Loan of USD 9m contracted in 2000 disbursement began in 2000
Hurricane Lenny - Immediate	1,170,919	1,104,009	Loan of USD.50m disbursed in 2001
WISCO	123,235	100,528	Assumption of Wisco debt to CDB
OECS Waste Management	5,027,506	4,520,753	Loan of USD 3.65m contracted in 1995 disbursement began in 1998
OECS Waste Management (additional)	3,739,421	3,604,667	Loan of USD 1.62m disbursement started 2001
Votech Project (CDB)	1,437,050	1,324,265	Loan contracted in 1987 at 0.15% and 2%
	-	-	[(SDR 0.4m and US\$0.3m). Repayable between 1998 to 2028]
Rural Enterprise Development	5,732,890	5,435,077	Loan of USD\$2.34m to be disbursed
Bridge and Road Improvement	36,567,488	34,026,363	Loan of USD\$17.09m being disbursed
Bridge and Road Improvement (additional)	5,077,914	4,661,193	Loan of USD\$2.64m being disbursed
Caribbean Court of Justice	594,000	-	Loan of USD 2.20m contracted in 2003
Economic Programme - Schools	8,772,552	8,085,119	Loan of USD\$4.42m contracted in 2003
Hurricane Ivan Reconstruction Support Project	21,870,000	21,870,000	Loan of USD\$8.1m contracted in 2004
Hurricane Ivan Reconstruction Support Project 11	14,615,100	14,615,100	Loan of US\$5.41m contracted in 2006
Natural Disaster Immediate - Hurricane Ivan	202,500	40,500	Loan of USD\$5.50m contracted in 2004
Natural Disaster Mgmt. - Hurricane Emily	337,500	168,750	Loan of USD\$5.5M contracted in 2005
Second Bridge & Road Improvement	32,231,914	32,231,914	Loan of USD 11.939m contracted in 2006
Sites & Services Project	5,202,900	5,202,900	Loan of USD1.92m contracted in 2006
Schools Rehab. & Reconstruction	17,598,990	17,335,195	Loan of USD 7.476m contracted in 2007
Schools Rehab. & Reconstruction 11	10,090,879	10,798,949	loan of USD 5m contracted in 2009
Disaster Mitigation-Rockfall & landslip	14,040,000	13,864,500	Loan of USD 5.2m contracted in 2006
Disaster Mitigation-Rockfall & landslip (add)	9,990,000	9,990,000	Loan of USD3.7m contracted in 2008
Grenville Market Square	21,319,538	22,183,802	Loan of USD 3.7m @ 2% contracted in 2008
Rehabilitation & Upgrade Study - St. Patrick Road Network	1,183,456	986,214	Loan of USD 0.55 m
St. Johns River Flood Mitigation Feasibility Study	612,977	514,901	loan of USD .415m
Market Access & Rural Enterprise Development	71,173	1,911,745	Loan of USD 3m contracted in 2011
Caribbean Catastrophe Rick Insurance Facility	1,442,812	1,202,344	Loan of USD.7125m @2.5% contracted in 2009
First Growth & Resilience Building Policy-Based Loan		27,000,000	Loan of USD10.0M contracted in 2014
Policy-Based Loan	28,188,000	28,188,000	Loan of USD 4.8m @5.32% & 8m @2% contracted in 2009
NDM-Rehab.& Reconstruction-Extreme Rainfall Event #18/Sfr	386,921	759,690	loan of USD 8.612m contracted in 2012
Sub-Total (Carib. Development Bank)	318,932,952	337,081,460	
<b>Page Sub-Total</b>	<b>337,107,903</b>	<b>364,741,987</b>	

**APPENDIX F**  
**DEBT OUTSTANDING AS AT 31ST DECEMBER 2014**

	Outstanding 31.12. 2013	Outstanding 31.12. 2014	Explanations
<b>Other Creditors:</b>			
Economic & Technical Coop Exim - Bank.	11,700,015	11,700,015	Loan of US\$10m at 2% repayable 2001 to 2041.
EXIM Bank	12,150,000	12,150,000	Loan of US\$6m repayable 2001 to 2012
EXIM Bank	3,824,987	3,824,987	Loan of US\$2m repayable 2000 to 2012
EXIM Bank	27,000,000	27,000,000	Loan of US\$10m at 4.5% repayable 2005 to 2020
Libya	13,500,000	13,500,000	Interest free loans of US\$1.0m & US\$4.0m for balance of payments support. Payable 1984 to 1990.
Algeria	1,653,750	1,653,750	Loan of US\$0.7m for balance of payments support repayable
Credit Facility-Caisse Francaise De Develop	7,190,297	7,190,297	Loan of Frf 12.3m at 5%. Repayable 1999 to 2010.
IBRD OECS Telecommunications Reform Project	19,150	-	Loan of USD .60m contracted in 1998
IDA OECS Telecommunications Reform Project	1,522,531	1,419,206	Loan of XDR .45m contracted in 1998
IDA Basic Education Reform Project	8,510,433	7,914,351	Loan of XDR 2.6m contracted in 1996
IDA Crop Diversification	13,021,049	11,904,431	Interest free loan of SDR 5m for agricultural purposes. Repayable 1995 to 2034.
IDA Emergency Recovery & Disaster Mgt.	14,615,370	13,650,930	Loan of XDR 3.8m contracted in 2000
IBRD Emergency Recovery & Disaster Mgt.	2,554,792	1,225,258	Loan of USD 5.06m contracted in 2000
IDA Emergency Recovery	8,690,220	8,122,703	Loan of XDR 2.2m
IBRD Emergency Recovery	609,195	406,130	Loan of USD\$1.14m
IBRD HIV/Aids Prevention Control	32,400	24,300	Loan of USD \$3.m contracted in 2002
IDA HIV/Aids Prevention Control	6,763,609	6,324,135	Loan of XDR 2.40m contracted in 2002
EIB OECS Waste Project	522,413	159,025	Loan of Ecu 1.8m contracted 1995
IBRD OECS Education Development Project	3,234,537	2,515,529	Loan of USD\$4m contracted in 2003
IDA OECS Education Development Project	11,907,473	11,141,274	Loan of SDR\$2.9m contracted in 2003
IDA Hurricane Ivan Emergency Recovery	14,359,824	13,784,810	Loan of XDR3.5m contracted in 2004
IBRD Hurricane Ivan Emergency Recovery	7,584,286	6,320,238	Loan of USD 5m contracted in 2004
IBRD Telecommunication & Information Technology	463,654	382,800	Loan of USD.272m contracted in 2005
IDA Telecommunication & Information Technology	830,985	797,710	Loan of sdr.2m contracted in 2005.
IDA Public Sector Modernization Technical Assistance	8,170,075	7,842,919	Loan of XDR 2.5m contracted in 2006
IDA OECS Education Development Project (add)	4,753,233	4,562,898	Loan of 1.3m sdr contracted in 2009
IDA OECS Skills for Inclusive Growth Project	8,654,639	7,953,824	Loan of 2.1m sdr contracted in 2009
IDA - Grenada Safety Net Advancement Project	4,432,905	5,181,874	Loan of XDR 3.2m, contracted in 2011, interest rate .75%
IBRD - Regional Disaster Vulnerability Reduction APL1	3,769,206	5,232,598	Loan of USD8.2m contracted in 2011
IDA - Regional Disaster Vulnerability Reduction APL1	5,481,780	8,416,640	Loan of XDR 6.2m contracted in 2011 interest rate .75%
IDA - Economic & Social Development Policy	9,563,400	9,180,450	Loan of XDR 2.3m contracted in 2010 interest rate .75%
IBRD - Economic & Social Development Policy	12,150,000	12,150,000	Loan of USD\$5m contracted in 2010 interest rate 1.24%
IDA - Caribbean Regional Communications Infrastructure Prog.	551,093	1,996,190	Loan of USD 1m contracted in 2011
IDA - Eastern Caribbean Energy Regulatory Authority (ECERA)	1,353,454	1,299,257	Loan of XDR1.8m. Interest rate of .75%
IFAD Rural Enterprise Project	4,735,750	3,588,617	Loan of XDR 3.52m contracted in 2001
IFAD Market Access & Rural Enterprise Development Project	1,843,852	2,063,925	Loan of SDR 1.930m contracted in March 2011. Variable interest rates
St. Patrick's RC School (South Trust Bank)	911,078	911,078	Loan of USD 1.43m contracted in 2001
IDA Grenada Technical Assistance Project	4,635,432	4,449,814	Loan of SDR 1.2m contracted in 2008. Interest rate of .75%
IDA E-Government for Regional Integration	6,234,729	5,948,620	Loan of SDR 1.5m contracted in 2008. Interest rate of .75%
IDA - Grenada First programmatic Resilience Building DPC		38,717,550	Loan of SDR 9.7M contracted in July 2014. Interest rate of .75%
St. Patrick's RC School (South Trust Bank)	2,721,286	2,721,286	Loan of USD\$.84m contracted in 2001
KUWAIT - Road Rehabilitation Phase 2 #603	6,224,795	5,217,805	Loan of KWD 1.6m contracted in 2000
KUWAIT - Road Rehabilitation #539	6,758,170	5,456,923	Loan of KWD 2.6m contracted in 1998
KUWAIT - Road Rehabilitation	1,434,285	1,395,135	Loan of KWD 2.4m contracted in 1994. Loan repaid Dec. 2013
KUWAIT - Road Rehabilitation 111 #662	9,663,495	8,056,905	Loan of KWD 1.54m contracted in 2003 to be disbursed
KUWAIT - Agricultural Feeder Roads Project #738	21,839,786	21,072,352	Loan of KWD 2.5M contracted Feb. 2007 Int. rate 3%
KUWAIT - Agricultural Feeder Roads Project Phase 11	5,877,619	8,419,305	Loan of KWD 2.5M contracted Feb. 2011 Int. rate 3%
International Bonds 2002-2012	15,114,600	15,114,600	Bonds of USD\$100m disbursed in 2002 (Bonds restructured)
International Bonds USD 193.54M 2005-2025	522,565,020	522,565,020	Restructured bonds including G'da Dev. Co. & Garden Group Hotel
International Bonds EC\$183.96M 2005-2025	183,957,200	183,957,200	Restructured bonds including Call Centre
IMF - Extended Credit Facility 2014		8,142,660	Loan contracted in July 2014
IMF - PRGF	64,864,800	58,303,841	Loan contracted in 2006 interest rate.50%
IMF - Extended Credit Facility	10,498,950	10,078,538	Loan contracted in 2010 int. rate .50%
Government of Trinidad & Tobago Bonds USD\$16.5M 2005-2030	46,750,370	46,750,370	Disbursement of USD 12.62m in Dec. 2005, USD3.88m disb. Sept 2006
Government of Trinidad & Tobago Bonds USD\$15M	40,500,000	40,500,000	Disbursed June 2013, interest rate 1.95%
UK/ Grenada - Paris Club Debt Agreement (GBP 2.29M)	7,831,439	7,571,232	Loan restructured under Paris Club - repaid July 2011
EXIM Bank/Grenada - Paris Club Agreement (USD 1.53M)	7,918,611	7,918,611	Loan restructured under Paris Club
IDA - OECS Catastrophe Insurance	12,211,915	11,722,910	Loan contracted in 2007 interest rate .75%
Bank of ALBA	27,000,000	27,000,000	Loan contracted in 2013
Sub-Total (Other Creditors)	1,243,233,937	1,274,572,825	
<b>Page Sub-Total</b>	<b>1,243,233,937</b>	<b>1,274,572,825</b>	
<b>Total External Debt</b>	<b>1,580,341,840</b>	<b>1,639,314,812</b>	
<b>Total External &amp; Domestic Debt</b>	<b>2,058,230,577</b>	<b>2,113,856,372</b>	



**APPENDIX G**  
**SUPERNUMERARY POSITIONS**

**2015 ESTIMATES**

<b>MINISTRY/DEPARTMENT VOTE</b>	<b>PROG</b>	<b>POSITION</b>	<b>GRADE</b>	<b>REASONS</b>
01-Governor General	001	Executive Officer	E	Upgraded
03-Supreme Court	001	Executive Officer (1)	E	Promotional arrangements
04-Magistracy	04	Executive Officer	E	Promotional arrangements
06-Public Service Commission	001	Secretary	D	Upgraded
15– Ministry of Tourism, Civil Aviation and Culture	001	Class I Clerk	D	Seconded to Grenada Board of Tourism
	001	Statistical Officer	F	Seconded to Grenada Board of Tourism
	001	Receptionist (2)	A	Seconded to Grenada Board of Tourism
	001	Driver/Office Attendant	B	Seconded to Grenada Board of Tourism
	001	Class II Clerk	C	Seconded to Grenada Board of Tourism
	001	Sales Representative		Seconded to Grenada Board of Tourism
	001	Executive Secretary		Seconded to Grenada Board of Tourism
	033	Air Traffic Comptroller (5)		Seconded to Grenada Airport Authority
	035	Forrester I	I	Titular change

<b>MINISTRY/DEPARTMENT VOTE</b>	<b>PROG</b>	<b>POSITION</b>	<b>GRADE</b>	<b>REASONS</b>
16-Ministry of Foreign Affairs	001	Executive Officer (Protocol Division)	E	Titular Change
		Clerk (Protocol Division)	C	Titular Change
	038	Permanent Representative	K	Titular Change
18 - Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	010	Administrative Officer	H	Upgraded
20-Ministry of Finance and Energy	001	Clerk III	B	On Study Leave
	050	Clerk III	B	Officer Held against Clerk II
	050	Assessment Officer	H	Titular Change
	051	Monotype Operator	F	Titular Change
	051	Linotype Operator	F	Titular Change
	051	Castor Attendant	F	Titular Change
	054	Senior Accounts Clerk I (1)	H	Titular Change
	100	Staff Accountant	H	Structural Change
35 – Ministry of Social Development & Housing	100	Budget Officer (1)	J	Titular Change
	071	Chief Welfare Officer	J	Titular Change
	072	Senior Co-ordinator	H	Titular change and upgrading
	072	Co-ordinator I	G	Titular change
36 – Ministry of Carriacou & Petite Martinique Affairs & Local Government	072	Co-ordinator II	F	Titular change
	001	Petite Martinique Affairs Officer	E	Titular Change
	074	Clerk /Typist	C	Structural Change
	074	Agricultural Officer	I	Titular Change
	074	Agricultural Assistant	H	Titular Change

<b>MINISTRY/DEPARTMENT VOTE</b>	<b>PROG</b>	<b>POSITION</b>	<b>GRADE</b>	<b>REASONS</b>
	074	Agricultural Instructor I	G	Titular Change
	074	Agricultural Instructor II	F	Titular Change
40- Ministry of Education and Human Resource Development	010	Senior Administrative Officer	J	Titular Change
	010	Administrative Officer (Personnel)	H	Titular Change
	077	Assistant Librarian	E	On assignment as Qualified Teacher
	079	Education Officer, Technical	I	Titular change
	079	Education Officer Information Technology	I	Titular Change
	079	Deputy Chief Education Officer	J	Titular Change
	079	Assistant Education Officer, Technical	H	Titular Change
	079	Assistant Information Technology Officer	G	Titular Change
	079	Maintenance Officer	G	Titular Change
	080	Graduate Teacher II	H	Assigned to GNOW
	080	Graduate Teacher II	H	Seconded to GFNC
	080	Qualified Teacher	G	Assigned to G'da Red Cross
	080	Principal III - Primary Schools (1)	H	Assigned to Ministry of Education

<b>MINISTRY/DEPARTMENT VOTE</b>	<b>PROG</b>	<b>POSITION</b>	<b>GRADE</b>	<b>REASONS</b>
50 – Ministry of Health & Social Security	010	Senior Human Resource Officer	J	Titular Change
	010	Human Resource Officer	H	Titular change
	083	Ambulance Driver	B	Titular change
	087	Community Health Aide	D	Titular change
64 – Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment	010	Clerk/Typist	C	Titular change
	091	Agricultural Officer	I	Titular change
	091	Agricultural Assistant	H	Titular change
	091	Agricultural Instructor I	G	Titular change
	091	Agricultural Instructor II	F	Titular change
	091	4H Organizer	H	Titular change
	091	Assistant 4H Organizer	G	Titular change
	091	4H Officer	F	Titular change
	092	Clerk III	B	Seconded to Grenada Cocoa Association
	092	Propagation Attendant	C	Titular change
	096	Clerk III	B	Upgraded
	096	Chief Veterinary Livestock Officer	J	Titular change
	096	Agricultural Instructor II	F	Titular change
	097	Land Rent Collector	D	Titular Change
	110	Environmental Protection Officer	I	Titular Change

**APPENDIX H**  
**DESIGNATED TRAVELLING POSTS – 2015**

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2014	2015
01 Governor General	001	Personal Assistant to the Governor General	1	1
02 Parliament	001	Clerk of Parliament	1	1
03 Supreme Court	001	Puisne Judge	3	3
		Registrar	1	1
		Deputy Registrar	1	1
		Execution Bailiff	1	1
		Court Bailiff	3	3
04 Magistracy	001	Chief Magistrate	1	1
		Bailiffs	3	3
		Additional Magistrate	2	2
	005	Magistrate	1	1
		Bailiffs	3	3
	006	Magistrate Additional Magistrate Bailiffs	1 1 4	1 1 4
05 Audit	001	Director of Audit	1	1
		Deputy Director of Audit	1	1
		Assistant Director of Audit	1	1
		Senior Auditor	4	4
		Auditor	6	6
06 Public Service Commission	001	Chief Personnel Officer	1	1
07 Director of Public Prosecutions	001	Director of Public Prosecutions	1	1
		Senior Crown Counsel	1	1
		Crown Counsel	1	1
08 Parliamentary Elections Office	001	Supervisor of Elections	1	1
09 Ministry of Legal Affairs	011	Permanent Secretary	1	1
		Senior Legal Counsel	1	1
		Executive Director AML/CTFC	0	1
		Solicitor General	1	1
		Senior Crown Counsel	1	1
		Crown Counsel	1	1
		Chief Parliamentary Counsel	1	1
		Planning Officer II	1	0
		Legal Draftsman	2	2
		Attorney General	1	1
	009	Deputy Registrar	1	1
		Registrar	1	1

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2014	2015
10 Office of the Prime Minister	001	Press Secretary	1	1
	010	Cabinet Secretary	1	1
		Planning Officer I	0	1
		Planning Officer II	2	2
		Policy Development Officer	1	1
11 Prisons	001	Commissioner of Prisons	1	1
		Superintendent of Prisons	1	1
		Asst. Superintendent of Prisons	1	1
		Social Worker II	1	1
		Training Officer	1	1
	019	Chief Officer	1	1
		Assistant Chief Officer	2	2
		Chief Female Officer	1	1
12 Police	001	Commissioner of Police	1	1
		Deputy Commissioner of Police	2	2
		Adjunct to the Commissioner of Police	1	1
		Asst. Commissioner of Police	3	3
		Superintendent of Police	4	4
		Asst. Superintendent of Police	1	1
		Training Officer	1	1
		Inspector	3	3
	024	Superintendent of Police	9	9
		Asst. Superintendent of Police	14	14
		Inspector	23	23
	025	Superintendent of Police	1	1
		Asst. Supt. of Police	1	1
		Inspector	6	6
	026	Asst. Superintendent of Police	2	2
		Inspector	5	5
	027	Superintendent of Police	3	3
		Asst. Superintendent of Police	2	2
		Inspector	7	7
	028	Superintendent of Police	1	1
		Asst. Superintendent of Police	1	1
		Inspector	2	2
	029	Superintendent of Police	1	1
		Asst. Superintendent of Police	1	1
		Inspector	2	2
	030	Superintendent of Police	1	1
		Inspector	2	2

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2014	2015
14 Labour	081	Permanent Secretary	1	1
		Labour Commissioner	1	1
		Deputy Labour Commissioner	1	1
		Planning Officer II	1	1
		Senior Labour Officer	2	2
		Labour Officer	4	4
15 Ministry of Tourism, Civil Aviation and Culture	001	Permanent Secretary	1	1
		Senior Technical Officer	1	1
		Planning Officer II	1	1
		Technical Officer	1	1
	033	Senior Civil Aviation Officer	1	1
	035	Heritage Conservation Officer	1	1
		Forrester IV	1	0
		Community Tourism Officer	1	0
	046	Chief Cultural Officer	1	1
		Senior Cultural Officer	3	1
		Cultural Officer	6	3
		Asst. Chief Cultural Officer	1	1
16 Ministry of Foreign Affairs	001	Permanent Secretary	1	1
		Planning Officer II	1	1
		Foreign Service Officer II (Chief of Protocol)	1	1
17 Financial Intelligence Unit	0105	Inspector	1	1
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	001	Permanent Secretary	1	1
		Planning Officer II	1	1
	013	National Disaster Co-ordinator	1	1
		Deputy Disaster Co-ordinator	1	1
	014	Permanent Secretary	1	1
		Senior Human Resource Management Officer	2	2
		Head, Reform Management Unit	1	1
		Reform Management Officer	3	2
		Human Resource Management Officer	6	5
	015	Director of Information	1	1
		Senior Information Officer	2	2
		Technical Director	1	1
		Information Officer	3	2
		Technical Operator	5	4

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2014	2015
19 Ministry of Youth, Sports & Religious Affairs	001	Permanent Secretary	1	1
		Planning Officer I	1	1
		Planning Officer II	1	0
	044	Co-ordinator of Sports	1	1
		Assistant Co-ordinator Sports	1	1
		Sports Officer	7	4
		Senior Coach	10	8
		Junior Coach	10	7
	047	Co-ordinator of Youth	1	1
		Assistant Co-ordinator of Youth	1	1
		Youth Officers	7	5
20 Ministry of Finance and Energy	001	Permanent Secretary	1	1
		Internal Auditor	1	1
		Corporate Communications Officer	1	0
		Head, Customs Brokerage	1	0
		Head Waste Reduction Unit	1	1
		Deputy Permanent Secretary	2	2
		Chief Procurement Officer	1	1
	049	Comptroller of Customs	1	1
		Deputy Comptroller	4	4
		I.T. Manager	1	1
		Supervisor of Customs	9	8
	050	Comptroller	1	1
		Deputy Comptroller	1	1
		Assistant Comptroller	4	4
		Senior Tax Inspector	7	6
		Tax Auditor	6	6
		Tax Inspector	19	18
		Tax Collector I	3	3
		Tax Collector II	6	4
		Field Appraiser	6	5
		Tax Officer I	1	0
		Valuation Officer	1	1
		Asst. Valuation Officer	2	2
		Collections Officer	2	2
		Registration Officer	3	2



MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2014	2015
20 Ministry of Finance and Energy Cont'd	051	Manager	1	1
	054	Accountant General	1	1
		Deputy Accountant General	1	1
		Senior Accountant	3	3
	056	Director of Statistics	1	1
		Statistical Officer I	4	4
		Price & Consumer Affairs Officer	4	3
		Statistician	4	4
		Senior Price & Consumer Affairs Officer	1	1
26 Ministry of Economic Development, Trade, Planning, Cooperatives & International Business	0100	Chief Budget Officer	1	1
		Budget Officer	3	3
	0106	Debt Management Officer	1	1
		Chief Economist	1	1
		Senior Economist	1	1
		Economist I	1	0
		Director of Energy and Sustainable Development	1	1
		Senior Energy Officer	1	1
	001	Permanent Secretary	2	2
		Planning Officer II	1	1
	053	Director of Trade	1	1
		Senior Trade Officer	2	2
		Trade Officer I	4	4
		Trade Officer II	2	2
		Trade Counsel	1	0
	0109	Director of Econ. & Tech. Co-operation	1	1
		Senior Project Officer	1	1
		Project Officer I	2	2
		Project Officer II	2	2
	034	Registrar of Cooperatives	1	1
		Chief Co-op Inspector	1	1
		Education & Training Officer	1	0
		Cooperatives Field Officer	4	3
		Senior Cooperatives Officer	1	1

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2014	2015
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	001	Permanent Secretary	2	2
		Chief Technical Officer	1	1
		Electrical Inspector	2	0
		Planning Officer II	1	1
	045	Co-ordinator Community Development	1	0
		Snr. Community Development Officer	2	0
		Community Development Officer	2	2
	069	Senior Engineer	1	1
		Engineer	2	2
		Maintenance Engineer	2	2
		Planning Engineer	1	1
		Quantity Surveyor	3	1
		Engineering Assistant	5	3
		Building Inspector	1	1
		Surveyor	1	1
		Inspectors	9	5
	0101	Senior Planning Officer	1	1
		Architect	1	0
		Planning Technologist	2	2
		Building Inspector	2	2
		Physical Planner	3	2
35 Ministry of Social Development & Housing	001	Permanent Secretary	2	2
		Director of Social Development	1	1
		Director, Juvenile Justice	0	1
		Planning Officer I	2	1
		Safety Net Officer	1	1
		Planning Officer II	1	1
	071	Chief Social Development Officer	1	1
		Social Worker I	7	7
		Psychologist	1	1
		Social Worker II	3	1
		Clinical Counsellor	2	2
		Probation Officer	1	1
	072	Senior Programme Officer	1	1
		Gender Programme Development Officer II	2	1

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2014	2015
36 Ministry of Carriacou & Petite Martinique Affairs & Local Government	001	Permanent Secretary	1	1
		Permanent Secretary (Local Government)	1	1
		Public Relations Officer	1	1
		Planning Officer II	1	1
	074	Senior Agricultural Officer	1	1
		Forester II	1	1
		District Agricultural Officer	1	1
		Assistant District Agricultural Officer	3	3
		Junior Land Officer	1	1
		Fisheries Officer II	1	1
		Assistant District Agricultural Instructor I	1	1
	075	Road Officer	1	1
		Civil Engineer	1	1
		Water Assessment Officer	1	0
		Engineering Assistant	1	1
	017	Sports Officer	1	0
		Senior Coach	1	1
		Cultural Officer	1	1
	032	Social Worker II	1	1
		Social Worker I	1	0
	0108	Education Officer	1	1
		Early Childhood Education Officer	1	1
40 Ministry of Education & Human Resource Development	001	Permanent Secretary	1	1
		Financial Analyst	1	1
		Chief Education Officer	1	1
		Tertiary Education Coordinator	1	1
		Drug Control Officer	1	1
		Assistant Drug Avoidance Officer	2	1
		Secretary General UNESCO	1	1
	077	Director of Libraries	1	1
	078	Principal	1	1
		Vice Principal	1	0
		Lecturer I	10	5
		Lecturer II	1	1
		Co-ordinator of Skills Training	1	0
	079	Deputy Chief Education Officer	2	2
		Senior Planning Officer	1	1
		Information Manager	1	1
		Project Manager	1	1
		Testing & Measurement Officer	1	1
		Registrar of Exams	1	1
		Statistician	1	1
		Building Inspector	1	0
		Curriculum Development Officer	27	21
		Head of Materials Production Unit	1	1
		Asst. Curriculum Development Officer	1	1
		Agriculture Science Supervisor	1	1
		Art Supervisor	1	1
		Computer Support Technician	2	2

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2014	2015
40 Ministry of Education & Human Resource Development Cont'd	080	Deputy Chief Education Officer	1	1
		Deputy Chief Education Officer - Early Childhood	1	0
		Juvenile Administrator	0	1
		Education Officer	7	7
		Graduate II	1	1
		Student Activities Co-ordinator	1	1
		HIV/AIDS Response Co-ordinator	1	1
		Early Childhood Education Officer	7	7
		School Feeding Officer	1	1
		Qual. Teacher Sp. Ed. Visually Impaired	2	2
		School Attendance Officer	9	9
		School Attendant Supervisor	1	0
		Principal Skills Training	3	3
		Head, Guidance & Counselling	1	1
		National Literacy Co-ordinator	1	1
		School Counsellors	6	6
50 Ministry of Health & Social Security	001	Permanent Secretary	1	1
		Deputy Permanent Secretary	1	1
		Chief Medical Officer	1	1
		Chief Pharmacist	1	1
		Procurement Officer	1	1
		Pharmacy Inspector	1	1
		Planning Officer I	3	1
		Chief Nursing Officer	1	1
		Senior Planning Officer (Projects and Technical Co-operation)	1	1
		Quality Improvement Coordinator	1	0
		Chief Planner	1	1
		Medical Officer of Health (Epidemiology)	1	1
	083	Medical Director	1	1
		Pathologist	2	1
		Radiologist	2	1
		Director of Hospital Services	1	1
		Deputy Director of Hospital Services	1	1
		Director of Nursing Services	1	1
		Physician Specialist	2	1
		Obstetrician/Gynaecologist	3	3
		Dietician/Nutritionist	1	1
		ENT Specialist	1	0
		Surgeon Specialist	2	2
		Senior Biomedical Technician	1	1
		Anaesthetist	3	1
		Paediatrician	2	2
		Ophthalmologist	1	1
		Orthopaedic Surgeon	2	1
		Senior Pharmacist	1	1
		Junior Pharmacist	1	1
		Social Worker	1	1
		Medical Registrar	5	3
		Physiotherapist	2	2

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2014	2015
50 Ministry of Health & Social Security Cont'd	084	Senior Pharmacist	1	1
		Social Worker	3	3
		Psychiatrist	1	1
		Psychiatric Social Worker I	2	2
		Psychiatric Social Worker II	1	1
		Psychologist	1	0
		Health Services Administrator	1	1
		House Officer	1	1
		Registrar	1	1
		Director of Mental Health Services	1	0
	085	Health Services Administrator	1	1
		Registrar	1	1
	086	Health Services Administrator	1	1
	087	District Medical Officer	11	11
		Senior Medical Officer	2	2
		Community Health Nurse	9	7
		Supervisor, Midwifery Unit	3	2
		District Nurse	33	33
		Senior Pharmacist	2	2
		Junior Pharmacist	11	11
		Chief Community Health Nurse	1	1
		Senior Community Health Nurse	2	2
		Family Nurse Practitioner	4	2
		Senior Health Promotion Officer	1	1
		Chief Environmental Health Officer	1	1
		Senior Environmental Health Officer	5	3
		Environmental Health Officer	11	9
		Surveillance Officer	1	1
		Senior Dental Surgeon	1	1
		Dental Surgeon	7	7
		Dental Auxiliary	4	4
		Maxillo Surgeon	1	1
64 Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment	001	Permanent Secretary	2	2
		Chief Agricultural Officer	2	1
		Senior Planning Officer	1	1
		Planning Officer I	3	3
		Planning Officer II	1	1
		Research Director	1	1
		Technical Assistant	1	1

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2014	2015
64 Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment Cont'd	091	Chief Extension Officer	1	1
		Senior Agricultural Officer	2	2
		District Agricultural Officer	5	4
		Assistant District Agricultural Instructor I	8	5
		Assistant District Agricultural Officer	9	7
		Agricultural Officer (4H)	1	1
		Assistant Agricultural Officer I (4H)	1	0
		Assistant Agricultural Officer II	4	4
	092	Chief Agronomist	1	1
		Agronomist	5	5
		Agricultural Instructor I	2	1
	093	Farm Mechanisation Officer	1	1
		Chief Land Use Officer	1	1
		Land Use Officer	3	3
		Agrometeorological Officer	2	1
		Soil Analyst	1	0
	094	Chief Forestry Officer	1	1
		Forester I	4	1
		Forester II	3	1
		Forester III	3	2
		Forester IV	2	2
		Forest Rangers (Motor Cycles)	6	4
	095	Chief Analytical Chemist	1	1
		Produce Chemist	3	3
	096	Chief Veterinary and Livestock Officer	1	1
		Veterinary Officer	1	1
		Agricultural Instructor I	3	2
		Animal Health Assistant	3	3
		Livestock Officer	4	4
		Stock Control Officer	1	1
	097	Director of Lands & Surveys	1	1
		Surveyor	2	1
		Junior Lands Officer	1	1
		Lands Officer	1	1
	098	Chief Fisheries Officer	1	1
		Fisheries Assistant	1	1
		Fisheries Officer I	2	2
		Fisheries Officer II	6	6
	099	Pest Management Officer	1	1
		Plant Quarantine Officer	8	7
		Agricultural Officer	2	2
	0110	Senior Environmental Officer	2	2
		Environmental Specialist	1	1
		Environmental Officer	3	2
<b>Grand Total</b>			<b>920</b>	<b>801</b>

## APPENDIX I

### 2015 MANPOWER SUMMARY

VOTE	PROG.	2014		2015	
		EST.	UNEST.	EST.	UNEST.
01 Governor-General	001	11	3	5	3
		<b>11</b>	<b>3</b>	<b>5</b>	<b>3</b>
02 Parliament	001	13	2	12	2
	0104	-	-	-	-
		<b>13</b>	<b>2</b>	<b>12</b>	<b>2</b>
03 Supreme Court	001	35	9	31	9
		<b>35</b>	<b>9</b>	<b>31</b>	<b>9</b>
04 Magistracy	001	18	1	17	1
	005	10	1	9	1
	006	12	2	11	2
		<b>40</b>	<b>4</b>	<b>37</b>	<b>4</b>
05 Audit	001	22	-	22	-
		<b>22</b>	<b>-</b>	<b>22</b>	<b>-</b>
06 Public Service Commission	001	14	-	14	-
		<b>14</b>	<b>-</b>	<b>14</b>	<b>-</b>
07 Director of Public Prosecutions	001	4	-	4	-
		<b>4</b>	<b>-</b>	<b>4</b>	<b>-</b>
08 Parliamentary Elections Office	001	12	-	12	-
		<b>12</b>	<b>-</b>	<b>12</b>	<b>-</b>
09 Legal Affairs	011	21	-	20	-
	009	14	-	10	-
		<b>35</b>	<b>-</b>	<b>30</b>	<b>-</b>
10 Office of the Prime Minister	001	3	-	3	-
	010	10	-	11	-
		<b>13</b>	<b>-</b>	<b>14</b>	<b>-</b>
11 Prisons	001	20	-	20	-
	019	105	-	105	-
	020	6	-	6	-
	021	6	1	6	1
	022	16	-	16	-
		<b>153</b>	<b>1</b>	<b>153</b>	<b>1</b>
12 Police	001	33	26	33	26
	024	398	74	398	74
	025	99	3	99	3
	026	30	30	30	30
	027	284	14	284	14
	028	77	11	77	11
	029	46	4	46	4
	030	46	6	46	6
		<b>1,013</b>	<b>168</b>	<b>1,013</b>	<b>168</b>
14 Labour	081	20	1	16	1
		<b>20</b>	<b>1</b>	<b>16</b>	<b>1</b>
15 Tourism, Civil Aviation and Culture	001	13	1	12	1
	033	2	-	1	-
	035	4	-	2	-
	046	12	-	7	-
		<b>31</b>	<b>1</b>	<b>22</b>	<b>1</b>

VOTE	PROG.	2014		2015	
		EST.	UNEST.	EST.	UNEST.
16 Foreign Affairs	001	28	-	28	-
	037	3	2	2	2
	038	4	1	3	1
	039	3	2	2	2
	040	1	2	-	2
	041	-	-	-	-
	042	1	3	1	3
	043	1	-	2	-
	0102	-	-	-	-
	0103	3	-	1	-
		<b>44</b>	<b>10</b>	<b>39</b>	<b>10</b>
17 Financial Intelligence Unit	0105	6	2	6	2
		<b>6</b>	<b>2</b>	<b>6</b>	<b>2</b>
18 National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	001	16	-	14	-
	014	18	-	16	-
	015	18	-	14	-
	013	3	-	3	-
		<b>55</b>	<b>-</b>	<b>47</b>	<b>-</b>
19 Youth, Sports & Religious Affairs	001	18	1	13	1
	044	29	-	21	-
	047	9	-	7	-
		<b>56</b>	<b>1</b>	<b>41</b>	<b>1</b>
20 Finance and Energy	001	34	-	27	-
	049	150	-	122	-
	050	98	-	82	-
	051	27	-	22	-
	054	63	-	50	-
	056	23	-	21	-
	0100	12	-	10	-
	0109	-	-	-	-
	0106	4	-	3	-
	034	-	-	-	-
		<b>411</b>	<b>-</b>	<b>337</b>	<b>-</b>
26 Economic Development, Trade, Planning, Cooperatives & International Business	001	<b>11</b>	<b>1</b>	<b>10</b>	<b>1</b>
	053	<b>13</b>	<b>-</b>	<b>11</b>	<b>-</b>
	0109	<b>7</b>	<b>-</b>	<b>7</b>	<b>-</b>
	034	<b>9</b>	<b>-</b>	<b>7</b>	<b>-</b>
		<b>40</b>	<b>1</b>	<b>35</b>	<b>1</b>
30 Communications, Works, Physical Development, Public Utilities, ICT & Community Development	001	31	-	24	-
	045	6	-	3	-
	069	33	8	20	8
	0101	12	-	9	-
	0115	2	-	1	-
		<b>84</b>	<b>8</b>	<b>57</b>	<b>8</b>



VOTE	PROG.	2014		2015	
		EST.	UNEST.	EST.	UNEST.
32 Post Office	001	37	-	36	-
		<b>37</b>	<b>-</b>	<b>36</b>	<b>-</b>
35 Social Development and Housing	001	30	1	28	1
	070	3	-	2	-
	071	18	-	14	-
	072	7	-	6	-
		<b>58</b>	<b>1</b>	<b>50</b>	<b>1</b>
36 Carriacou & Petite Martinique Affairs & Local Government	001	20	-	14	-
	074	12	9	11	9
	075	5	-	3	-
	017	3	-	2	-
	032	5	-	4	-
	0108	130	-	127	-
		<b>175</b>	<b>9</b>	<b>161</b>	<b>9</b>
40 Education and Human Resource Development	001	36	-	35	-
	077	21	1	19	1
	078	64	-	35	-
	079	63	-	50	-
	080	1,458	5	1,453	5
	0107	7	-	6	-
		<b>1,649</b>	<b>6</b>	<b>1,598</b>	<b>6</b>
50 Health & Social Security	001	70	2	62	2
	083	512	-	453	-
	084	171	5	138	5
	085	72	-	64	-
	086	31	-	28	-
	087	248	-	223	-
		<b>1,104</b>	<b>7</b>	<b>968</b>	<b>7</b>
64 Agriculture, Lands, Forestry & Fisheries and the Environment	001	37	-	33	-
	091	44	-	28	-
	092	20	16	17	16
	093	11	5	8	5
	094	24	-	14	-
	095	8	1	7	1
	096	16	3	13	3
	097	13	5	9	5
	098	11	-	11	-
	099	14	-	12	-
	0110	6	-	5	-
		<b>204</b>	<b>30</b>	<b>157</b>	<b>30</b>
<b>TOTAL</b>		<b>5,339</b>	<b>264</b>	<b>4,917</b>	<b>264</b>

