



ESTIMATES OF **REVENUE AND EXPENDITURE**

FOR THE YEAR
2024

THEME —
GRENADA AT 50:
EMPOWERING OUR PEOPLE,
TRANSFORMING OUR NATION



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**MEMORANDUM ON THE REVENUE AND EXPENDITURE PERFORMANCE FOR 2023 AND
THE ESTIMATES OF REVENUE AND EXPENDITURE FOR THE YEAR 2024**

Table 1: Fiscal Summary (EC\$M)

Summary of Central Government Finances	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026	Comparison Between Estimates 2024 and Actual Provisional 2023	
	\$	\$	\$	\$	\$	\$	%
Total Revenue & Grants	1317.9	1118.6	1321.4	1212.8	1275.7	3.6	0.3
Total Revenue	1262.6	1050.8	1216.8	1162.2	1226.7	(45.8)	(3.6)
Recurrent Revenue	1262.6	1050.8	1216.8	1162.2	1226.7	(45.8)	(3.6)
Tax Revenue	813.0	739.3	853.7	905.1	961.1	40.7	5.0
Nontax Revenue	449.6	311.4	363.1	257.2	265.7	(86.5)	(19.2)
Capital Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Grants	55.2	67.8	104.6	50.5	49.0	49.4	89.5
Budgetary Support (Grants)	0.7	0.0	0.0	0.0	0.0	(0.7)	0.0
Capital Grants	54.5	67.8	104.6	50.5	75.8	50.2	92.1
Total Expenditure	1092.9	1055.8	1320.9	1192.0	1217.0	228.0	20.9
Current Expenditure (excl. Prin. Repayments)	699.7	741.9	901.4	905.1	918.2	201.7	28.8
Employee Compensation	283.5	325.6	372.3	382.5	386.6		
Personnel Expenditure	268.3	311.1	356.5	366.0	370.0	88.1	32.8
Social Security Contributions	15.2	14.5	15.8	16.5	16.6		
Goods & Services	136.7	157.0	230.4	225.3	227.8	93.7	68.6
Interest Payments	51.2	61.7	56.6	51.5	49.0	5.4	10.5
Transfers	228.3	197.6	242.1	245.8	254.9	13.8	6.0
Capital Expenditure	393.2	313.9	419.5	286.9	298.8	26.3	6.7
Current Account Balance	562.9	308.9	315.4	257.2	308.5	(247.5)	(44.0)
Primary Balance (excluding grants)	221.0	56.6	(47.4)	21.7	58.7	(268.4)	(121.5)
Primary Balance (including grants)	276.2	124.4	57.2	72.3	107.7	(219.0)	(79.3)
Overall Balance (excluding grants)	169.8	(5.1)	(104.1)	(29.7)	9.7	(273.8)	(161.3)
Overall Balance (including grants)	225.0	62.7	0.6	20.8	58.7	(224.4)	(99.7)
Financing	41.1	33.5	(0.6)	(20.8)	(58.7)		
Domestic Financing	0.0	0.0	0.0	0.0	0.0		
Net financing from the ECCB	0.0	0.0	0.0	0.0	0.0		
Net financing from Commercial Banks	0.0	0.0	0.0	0.0	0.0		
Other domestic financing, net (RGSM)	0.0	0.0	0.0	0.0	0.0		
External Financing	41.1	33.5	(30.1)	14.8	46.4		
Net	41.1	33.5	(30.1)	14.8	46.4		
Disbursements	123.5	134.1	56.5	113.3	152.4		
Capital Projects Disbursements	42.5	53.1	56.5	45.8	84.9		
Budget Support	81.0	81.0	0.0	67.5	67.5		
Amortization/Loan Repayment	82.3	100.6	86.6	98.4	106.0		
Other (net)	0.0	0.0	29.5	(35.6)	(105.1)		
Drawdown of Deposits	0.0	0.0	29.5	(35.6)	(105.1)		
Disposal of Assets	0.0	0.0	0.0	0.0	0.0		
Financing Gap (-)/Surplus (+)	266.1	96.2	(0.0)	0.0	(0.0)		

Source: Ministry of Finance

INTRODUCTION

1. The 2024 Budget is based on the Medium-term Fiscal Framework (MTFF), which sets out the Government's fiscal policy strategy and fiscal objectives for the Budget year and the two forward years, 2025 and 2026. In summary, the principal objective of fiscal policy over the medium term is to generate primary surpluses and reduce public debt through strategic expenditure prioritisation, enhancements in revenue mobilisation and administration, and prudent debt management.
2. The fiscal strategy has been formulated in the context of the new rules-based fiscal resilience framework to better allow the Government to advance its agenda for transformation, resilience building, and inclusive and sustainable development, through fiscal policies that are both supportive and sustainable. Supportive and sustainable fiscal policies are required for the attainment of the Government's transformational priorities over the medium term as set out in its Medium-term Action Plan (MTAP) 2023-2025, and by extension, to contribute to economic, social, and environmental resilience, consistent with the long-term Goals and Outcomes of the National Sustainable Development Plan (NSDP) 2020-2035.

ECONOMIC AND FISCAL PERFORMANCE 2023

SUMMARY HIGHLIGHTS

3. The economy is steadily recovering following the effects of a series of major external shocks over the past three years, including the COVID-19 pandemic and the Russia-Ukraine war. Real GDP is estimated to expand by 5.5 percent in 2023. Relatively vibrant economic activity augured well for public finances. `
4. Recurrent Revenue is estimated at \$1,262.6 million (34.9% of GDP) for 2023, including total Tax Revenue of \$813.0 million (22.5% of GDP) and Non-tax Revenue of \$449.6 million (12.4% of GDP).
5. Total Grants are estimated at \$55.2 million (1.5% of GDP), including Capital Grants of \$54.5 million.

6. Current Expenditure (excluding principal payments) is estimated at \$699.7 million (64.0% of Total Expenditure) or 19.3% of GDP.
7. Capital Expenditure is estimated at \$393.2 million (10.9% of GDP).
8. A Current Account Surplus of \$562.9 million (16.0% of GDP) is estimated.
9. A Primary Surplus (after grants) of \$276.2 million (7.6% of GDP) is estimated.
10. An Overall Surplus (after grants) of \$225.0 million (6.2% of GDP) is estimated.

RECURRENT REVENUE PERFORMANCE 2023

11. Recurrent Revenue is estimated at \$1,262.6 million, 46.2 percent higher than the 2022 amount of \$863.9 million and 20.2 percent above that which was budgeted. Tax Revenue, estimated at \$813.0 million, is higher than the budgeted amount by 10.0 percent and above the 2022 amount by 13.7 percent, while Non-tax Revenue, estimated at \$449.6 million is 44.4 percent above the budgeted amount and triple the 2022 amount of \$149.0 million. All recurrent revenue categories are estimated to surpass their budgeted amounts.
12. Estimates of Tax Revenue from domestic goods and services are higher than budgeted, indicative of improved collections of the VAT, in line with the general economic vibrancy. Likewise, collections from most categories of border taxes are estimated to exceed budget and their 2022 collections, mainly on account of higher import values owing to elevated global inflation.
13. Table 2 presents a comparison of the performance of the major revenue categories.

Table 2: Major Revenue Categories**(EC\$M)**

Revenue Categories	2023		2022		
	Actual Provisional	Approved Estimates	Actual	Variance (%)	Variance (%)
	(a)	(b)	(c)	(a/c)	(a/b)
Total Revenue	1,262.6	1,050.8	863.9	46.2	20.2
Tax Revenue	813.0	739.3	714.9	13.7	10.0
Taxes on Income & Profits	159.5	139.0	138.0	15.6	14.8
Taxes on Property	36.1	29.7	27.2	32.8	21.6
Taxes on Domestic Transactions	181.2	160.3	160.8	12.7	13.0
Taxes on International Trade Transactions	436.2	410.4	388.9	12.2	6.3
Non-Tax Revenue	449.6	311.4	149.0	201.8	44.4

Source: Ministry of Finance, 2023

14. The Inland Revenue Division is expected to collect 14.8 percent more than its 2023 target, driven by all tax types. The intake from the tax amnesty also contributed to the relatively strong revenue performance. 2023 collections are estimated to be 15.6 percent higher than collections in 2022.
15. Despite revenues from the Petrol Tax being 3.2 percent below target, the Customs & Excise Division is likely to outperform its 2023 revenue-collection target by 6.3 percent, mainly on account of strong collections in Excise Tax, Environmental Levy, and Import Duty.
16. Table 3 shows a breakdown of the major sources of revenue collection from the Inland Revenue Division and the Customs & Excise Division.

Table 3: Major Revenue Earners by Department
(EC\$M)

Revenue Earners	2023		2022		
	Actual	Approved			
	Provisional	Estimates	Actual	Variance (%)	Variance (%)
	(a)	(b)	(c)	(a/c)	(a/b)
Inland Revenue Division	370.4	323.0	320.2	15.7	14.7
Personal Income Tax	86.7	80.0	81.1	6.9	8.5
Withholding Tax	11.7	9.7	10.4	11.9	20.8
Corporate Tax	61.1	49.3	46.4	31.6	23.8
Property Transfer Tax	20.8	16.3	14.7	42.2	27.9
Property Tax	15.2	13.4	12.5	21.8	14.0
VAT	147.9	129.5	130.4	13.4	14.2
Excise Tax	3.3	3.2	3.1	6.7	2.0
Annual Stamp Tax	23.6	21.7	21.5	9.8	8.9
Customs & Excise Division	434.6	408.6	387.3	12.2	6.4
Import Duty	111.1	100.0	109.0	2.0	11.1
Petrol Tax	42.4	43.8	15.1	180.6	(3.2)
VAT	166.6	160.2	157.9	5.5	3.9
Excise Tax	22.2	18.6	17.7	25.7	19.6
Customs Service Charge	80.2	75.5	77.4	3.7	6.2
Environmental Levy	12.1	10.4	10.2	18.5	16.4

Source: Ministry of Finance, 2023

RECURRENT EXPENDITURE PERFORMANCE 2023

17. Recurrent Expenditure (excluding principal repayments) is estimated at \$699.7 million, 5.8 percent less than the budgeted amount and 2.5 percent less than the outturn in 2022 respectively, reflecting the enforcement of Government's policy of tighter controls on discretionary spending.

18. Employee Compensation (\$283.5 million) is estimated to be 13.3 percent less than the budgeted amount due mainly to some positions within the Public Service that were budgeted for not being filled during the year. Relative to the 2022 outturn, the 2023 estimate is 1.4 percent higher.

19. Expenditure on Goods & Services (\$136.7 million) is estimated to be 6.8 percent above the outlays in 2022, mainly reflecting high inflation. In comparison to the budgeted amount, the 2023 estimated outturn is lower by 13.0 percent, consistent with Government's deliberate efforts at containing discretionary spending.
20. Current Transfers are forecasted to be \$228.3 million, a decrease of 10.8 percent, compared to spending in 2022, but 15.5 percent more than the budgeted amount—reflective of higher pension payments, cost of living support measures, as well as a one-off injection by Government to support the restructuring of the Marketing and National Importing Board.
21. Interest Payments are estimated at \$51.2 million, 16.9 percent lower than budgeted and 4.6 percent less than what was paid in 2022.
22. Table 4 shows the expenditure by category for 2022 (Actual) and 2023 (Actual Provisional and Approved Estimates).

Table 4: Expenditure Categories
(EC\$M)

Expenditure Categories	2023		2022		
	Actual	Approved			
	Provisional	Estimates	Actual	Variance %	Variance (%)
	(a)	(b)	(c)	(a/c)	(a/b)
Total Expenditure	1092.87	1,057.1	1,057.6	3.3	3.4
Recurrent Expenditure	699.7	743.2	717.4	(2.5)	(5.8)
Employee Compensation	283.5	326.9	279.7	1.4	(13.3)
Goods & Services	136.7	157.0	128.0	6.8	(13.0)
Interest Payments	51.2	61.7	53.7	(4.6)	(16.9)
Transfers	228.3	197.6	256.1	(10.8)	15.5
Capital Expenditure	393.2	313.9	340.2	15.6	25.2

Source: Ministry of Finance, 2023

GRANTS 2023

23. Grants spent (\$55.2 million) are estimated to be 18.6 percent below the budgeted amount and 75.4 percent less than in 2022. The latter, in large measure, is due to the reclassification of spending from the National Transformation Fund (NTF) from capital grants in 2022 to non-tax revenues in 2023, as well as there were no large one-off grants in 2023 as there were in 2022. It is worth recalling that in 2022, the Government received a one-off grant from the SGU of \$81.0 million and another from Saudi Arabia of \$27.0 million.

CAPITAL EXPENDITURE PERFORMANCE 2023

24. Capital Expenditure financing is estimated as follows:

- Local revenue - \$296.2 million
- Grants - \$54.5 million
- Loans - \$42.5 million

SECTOR REVIEW

25. Table 5 provides a sectorial breakdown of the Capital Expenditure for 2023.

Table 5: 2023 Capital Expenditure by Sector
(EC\$M)

Sector	Local	External	Total	% of Total
Infrastructure Development/Public Utilities/Civil Aviation/ Transport	94.3	9.1	103.4	26.3
Health, Wellness, & Religious Affairs	6.3	2.8	9.1	2.3
Economic Development/ Tourism/ ICT/ Creative Economy	12.2	68.1	80.3	20.4
Education/ Youth/ Sports & Culture	19.2	4.5	23.7	6.0
Social Security/Housing and Community Development	28.7	0.3	29.0	7.4
Public Administration/National Security/ Disaster Management	0.0	0.0	0.0	0.0
Agriculture/Lands/Fisheries	1.3	5.5	6.8	1.7
Climate Resilience/ The Environment & Renewable Energy	0.0	4.6	4.6	1.2
Finance	115.7	0.9	116.6	29.7
Mobilisation and Implementation	1.0	0.0	1.0	0.2
Other (Local Government, Police, Parliamentary Elections Office, etc)	17.7	1.1	18.8	4.8
Grand Total	296.2	96.9	393.2	100.0

Source: Ministry of Finance, 2023

26. As depicted in Table 5, \$116.6 million or 29.7 percent of Capital Expenditure was spent by the Ministry of Finance. The second largest spending area was on Infrastructure Development/Public Utilities/Civil Aviation/Transportation at \$103.4 million or 26.3 percent. Expenditure in the areas of Economic Development/Tourism/ICT/Creative Economy was the third largest spending area at \$80.3 million or 20.4 percent. Education/Youth/ Sports and Culture, Social Security, Housing and Community Development, Health, Wellness and Religious Affairs, Agriculture/Land/Fisheries, Climate Resilience, The Environment and Renewable Energy and Mobilisation and Implementation totalled \$74.1 million or 18.9 percent, while the remaining sectors contributed 4.8 percent (\$18.8 million).

EXTERNAL FINANCING OF THE 2023 CAPITAL EXPENDITURE

27. Table 6 shows the sources of external financing for 2023.

Table 6: Sources of External Financing
2023 Capital Expenditure
(EC\$M)

Source	Loan	Grant	Total	% of Total
CDB	13.6	3.9	17.5	18.1
World Bank	28.9	0.4	29.2	30.2
UNICEF	-	0.1	0.1	0.1
UNDP/GEF	-	0.0	0.0	0.1
PAHO	-	0.50	0.50	0.5
GCF	-	36.6	36.6	37.7
China	-	0.0	0.0	0.0
Japan	-	0.5	0.5	0.5
Other (UK CIF, UAE, etc.)	-	12.4	12.4	12.8
Total	42.5	54.5	96.9	100.0

Source: Ministry of Finance, 2023

28. As presented in Table 6, \$96.9 million of Capital Expenditure was financed from external sources. Of this amount, \$54.5 million was financed from Grant, representative of 56.2 percent of total external financing. The remaining \$42.5 million was financed from loans.

2024 BUDGET

STRATEGIC OVERVIEW

29. Government's strategic priorities for the Budget year 2024 are set out in the Medium-term Action Plan (MTAP) for the period 2023-2025 as well as the Governor General's Throne Speech that was delivered in September 2023. The 2023-2025 MTAP is the second in the series of the five 3-year rolling MTAPs that are to guide the implementation of priority programmes and projects that are

aligned to high-level strategic actions of the National Sustainable Development Plan 2020-2035. Specifically relating to the Budget year 2024, the following strategic priority areas of the 2023-2025 MTAP cycle remain relevant:

- Health and Wellness
- Education, Youth and Sports
- Physical and Digital Infrastructure
- Agriculture, Food Security and the Marine Industry
- Culture and the Creative Industry
- Energy Transition and the Environment

30. Additionally, the 2023 Throne Speech identified the following additional strategic priority areas:

- Citizen Safety and National Security
- Foreign Policy and Trade
- Restoring the Public Service Integrity and Maintaining Industrial Peace
- Housing, Social, and Community Development
- Economic growth and Job creation
- The Creative Industry
- Physical and Digital Infrastructure
- The Blue Economy

SUMMARY FISCAL HIGHLIGHTS

31. Total Recurrent Revenues are projected at \$1,216.8 million (31.6% of GDP).

32. Total Grants are projected at \$104.6 million (2.7% of GDP). This total includes only Capital Grants from the following main sources: the World Bank, the Caribbean Development Bank (CDB), the Green Climate Fund (GCF), and the Government of the People's Republic of China.

33. Recurrent Expenditure is budgeted at \$901.4 million (23.4% of GDP).

34. Capital Expenditure is budgeted at \$419.5 million (10.9% of GDP).

35. The 2024 Budget forecasts a Primary Surplus (including Grants) of \$57.2 million; equivalent to 1.5% of GDP.
36. An Overall Surplus of \$0.6 million (0.0% of GDP) is projected.

RECURRENT REVENUE FORECAST 2024

37. Recurrent Revenue is projected to be \$1,216.8 million. This is reflective of anticipated increased revenue mobilisation from improved compliance and administration.
38. The increase in the various tax types is expected to be broadly in line with the growth in the economy. The Inland Revenue Division and the Customs & Excise Division will continue to focus on improving tax collections, addressing revenue leakages, strengthening and improving enforcement and compliance, and enhancing revenue administration by making greater use of technology.
39. Table 7 shows the projected performance of some of the major tax types for 2024 relative to the estimated outturns for 2023 from a departmental perspective.

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

Revenue Earners	2024	2023
	Approved Estimates	Actual Provisional
Inland Revenue Division		
Personal Income Tax	91.0	86.7
Withholding Tax	12.4	11.7
Corporate Tax	64.4	61.1
Property Transfer Tax	16.4	20.8
Property Tax	11.1	15.2
VAT	158.7	147.9
Excise Tax	3.5	3.3
Annual Stamp Tax	23.8	23.6
Customs & Excise Division		
Import Duty	118.7	111.1
Petrol Tax	45.3	42.4
VAT	177.9	166.6
Excise Tax	23.8	22.2
Customs Service Charge	85.7	80.2
Environmental Levy	12.9	12.1

Source: Ministry of Finance, 2023

RECURRENT EXPENDITURE BUDGET 2024

40. Recurrent Expenditure (excluding principal repayments) is budgeted at \$901.4 million, an increase of 28.8 percent compared to the estimated outlays for 2023. Four key factors account for the programmed increase: first, selected categories of Government employees; will be regularised in 2024; second, the Government has taken the decision to explicitly budget for the maintenance of physical public assets; third, the majority of Government offices will be operating from rented spaces in 2024 given the extant unsafe working conditions of several Government buildings; and fourth, a new public sector pension plan is expected to be operational in 2024, which will require contributions from the Government going forward.
41. Interest Payments are estimated to increase by 10.5 percent to \$56.6 million due to new debt contracted during 2023.
42. Table 8 details the Recurrent Expenditure budget for 2024 relative to the estimated outturn for 2023.

Table 8: Recurrent Expenditure Breakdown

(EC\$M)

Expenditure by Category	2024	2023	
	Approved Estimates	Actual Provisional	Variance (%)
	(a)	(b)	(a/b)
Recurrent Expenditure	901.4	699.7	28.8
Employee Compensation	372.3	283.5	31.3
Goods & Services	230.4	136.7	68.6
Interest Payments	56.6	51.2	10.5
Transfers	242.1	228.3	6.0

Source: Ministry of Finance, 2023

CAPITAL EXPENDITURE BUDGET 2024

43. Table 9 provides an overview of the sectorial breakdown of the Capital budget for 2024.

Table 9: 2024 Capital Expenditure by Sector
(EC\$M)

Sector	Local	External	Total	% of Total
Infrastructure Development/Public Utilities/Civil Aviation/ Transport	99.3	13.8	113.0	26.9
Health, Wellness, & Religious Affairs	11.7	5.6	17.3	4.1
Economic Development/ Tourism/ ICT/ Creative Economy	20.9	86.2	107.1	25.5
Education/ Youth/ Sports & Culture	27.9	22.6	50.5	12.0
Social Security/Housing and Community Development	33.9	0.7	34.6	8.3
Public Administration/National Security/ Disaster Management	2.0	0.5	2.5	0.6
Agriculture/Lands/Fisheries	11.3	19.2	30.5	7.3
Climate Resilience/ The Environment & Renewable Energy	0.5	6.8	7.3	1.7
Finance	19.1	2.0	21.1	5.0
Mobilisation and Implementation	2.5	0.9	3.4	0.8
Other (Local Government, Police, Parliamentary Elections Office, etc)	29.2	3.0	32.1	7.7
Grand Total	258.4	161.1	419.5	100.0

Source: Ministry of Finance 2023

FINANCING OF THE 2024 CAPITAL BUDGET

44. The 2024 Capital Budget will be financed by Grants of \$104.6 million (24.9%); Loans of \$56.5 million (13.5%) and Local Revenues of \$258.4 million (61.6%). The main source of external financing is the Green Climate Fund (GCF), which accounts for 29.9 percent of the total external financing.

45. Table 10 gives an overview of external financing by major bilateral and multilateral donors and Creditors.

46. Table 11 presents major capital projects to be financed by the National Transformation Fund.

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

Source	Loan	Grant	Total	% of Total
CDB	23.2	10.1	33.3	20.6
World Bank	31.3	3.2	34.5	21.4
UNICEF	0.0	0.6	0.6	0.4
UNDP/GEF	0.0	5.0	5.0	3.1
PAHO	0.0	0.5	0.5	0.3
EDF	0.0	2.3	2.3	1.4
China	0.0	5.4	5.4	3.4
Japan	0.0	0.5	0.5	0.3
GCF	0.0	48.2	48.2	29.9
Other (Saudi Fund for Dev)	2.0	28.9	30.9	19.2
Total	56.5	104.6	161.1	100.0

*Source: Ministry of Finance, 2023***Table 11: Major Capital Projects to be Financed by the National Transformation Fund****(EC\$M)**

Project Description	Estimated NTF funding	Allocation 2024	Allocation 2025	Allocation 2026
Project 500 (Housing)	80.0	9.0	4.0	7.5
Grenada Home Improvement and Resilience Project	50.0	14.0	12.0	14.0
Lighting The National Cricket Stadium	1.1	1.1	-	-
Construction of Swimming Pool	0.5	0.5	-	-
New Market Development	2.0	2.0	2.0	-
Coastal Protection for the Shoreline of Sauteurs Bay	27.0	7.0	2.5	-
St. John's River Flood Mitigation Project Phase II	30.0	9.0	8.0	-
Mt. Kumar Road Construction	20.0	0.8	-	-
The Cliff Rehabilitation Project- Springs, Woodlands to Upper Woburn/ Mome Jaloux Junction	20.0	3.0	7.0	-
Seamoon Cultural Center	25.0	3.0	3.0	3.0
Construction of New Medical and Teaching Hospital Phase I	30.0	7.5	-	-
National Health Insurance Project	6.0	3.5	1.0	-
Rehabilitation and Upgrading of the Financial Complex	16.0	2.0	5.0	2.5
Total	307.6	62.4	44.5	27.0

Source: Ministry of Finance

SYNOPSIS OF MAJOR PROJECTS AND PROGRAMMES

47. The agenda for Grenada's transformation as set out in the Administration's Manifesto is extensive, and as such, to ensure meaningful progress is made over the MTAP cycle (2023-2025), a prioritisation process was undertaken to establish the key sectoral priority actions, starting in 2023 and continuing with the 2024 Budget. The strategic priority actions, programmes and projects that are to be undertaken during 2024 are to help push forward the country's sustainable development and transformation agendas toward ultimately, the realisation of the vision set out in the National Sustainable Development Plan 2020- 2035. Table 12 summarises the major capital projects that are aligned with the transformational agenda.

Table 12: Summary of Major Projects and Programmes

NSDP Outcome	Government's Overarching Strategic Area	Ongoing Project/ Programme SDG Alignment			New Project/ Programme
1. A Healthy Population <i>MTAP Outcome:</i> Improved Health Care Services	Health & Wellness	Project	SDG	Description	1. <i>Caribbean Development Bank (CDB)/European Investment Bank (EIB) COVID-19 Health Sector Strengthening Project-</i> This project will be financed by a loan from the CDB/EIB in the amount of US\$10.0 million. This project seeks to boost the response and resiliency of the Health Sector with respect to long-term pandemic preparedness in Grenada, Carriacou and Petite Martinique. The scope of the project includes Infrastructural upgrades-including the Central Medical Stores, Procurement of equipment, Engineering and Construction Services which includes the feasibility and design studies for the Drug Rehabilitation Centre, Capacity Building for Staff, and Institutional Strengthening through policy and legislative review, including the development of the Food Safety Regulations for improved governance of the Health Sector. EC\$2.0 million has been allocated for this project in 2024.
		1. <i>OECS Regional Health Project</i>	3,4	This project will be financed by a World Bank (WB) loan in the amount of US\$6.0 million (EC\$16.1 million). It will strengthen the capacity of health systems and build resilience and sustainability to ensure the continuity of services following an extreme weather event. EC\$1.5 million has been allocated for the implementation of this project in the 2024 budget.	
		2. <i>Construction of New Medical and Teaching Hospital Phase I</i>	3,4	This project entails the construction of a new, modern public hospital with teaching facilities (in collaboration with St. George's University). EC\$2.5 million has been allocated in the 2024 budget for the implementation of phase I of the construction of the new teaching hospital.	
		3. <i>National Health Insurance (NHI) Project</i>	3,10	NHI seeks to transform health care financing in Grenada. The creation of this Facility is not only expected to improve access to healthcare for all Grenadians, but it will also spark the development of an improved health care delivery system. The total estimated cost of the project is US\$2.1 million and is scheduled to "go live" in November 2025. In 2024 However EC\$3.5 million has been allocated for the rollout of this project.	
		4. <i>Healthy Start School Nutrition Programme</i>	3, 2	The aim of this programme is to provide students with nutritional meals while at school and alleviate the impacts of hunger at schools and by extension promote health nutrition security. In 2024, this programme will be financed through local revenues in the amount of EC\$3.5 million.	

NSDP Outcome	Government's Overarching Strategic Area	Ongoing Project/ Programme SDG Alignment			New Project/ Programme
		5. <i>Reconstruction of the Gouyave Health Centre (Phase I)</i>	3,10	This project seeks to correct the defects of the newly constructed Gouyave Health Centre and restore the former building (that was temporarily used to for the health Centre during the construction of the new building) to its original condition. This project will be grant financed at a total estimated cost of EC\$0.7 million in 2024.	
		6. <i>Carlton House Project</i>	3,10	This project seeks to re-establish the Carlton House facility to provide care for persons who suffer from substance abuse. EC\$ 0.5 million is allocated in the 2024 budget for the initial works to be undertaken for this project.	
2. <i>Educated, Productive, Highly-Skilled, Trained, and Conscious Citizens</i> <i>MTAP Outcome:</i> Enhanced Education and Training of Females and Males		Project	SDG	Description	1. <i>OECS Regional Skills and Innovation Project-</i> This project is financed by a WB 5-year (2024-2029) concessional loan in the amount of US\$15.0 million. The project involves technical assistance to strengthen selected aspects of post-secondary education in two schools (T.A. Marryshow Community College and the New Life Organisation), procurement of hardware and software to assist in the delivery of training. It involves the implementation of an innovation fund to finance innovative ideas of students within the two institutions. EC\$ 0.7 million is budgeted for this project in 2024. 2. <i>School Infrastructure Enhancement Project</i> This project seeks to complete critical refurbishment work on schools in Grenada and the construction of Florida Government and St. Giles Anglican School. The estimated cost
		1. <i>Grenada Education Enhancement Project (GEEP)</i> <i>Phase I and Phase II</i>	4,5,10	The main objective of the project is to improve the quality of basic education in Grenada through the enhancement and modernisation of the teaching and learning environment, as well as capacity and resilience building within the Education System. “ <i>GEEP Phase I</i> ” received loan financing from CDB in the amount of US\$16.3 million (EC\$43.5 million) and counterpart financing from the Government of Grenada in the amount of US\$0.8 million (EC\$2.1 million). “ <i>GEEP Phase II</i> ” also received financing via a lending facility from CDB in the amount of US\$15.0 million (EC\$40.5 million) and a grant of US\$0.5 million (EC\$1.3 million). In 2023, “ <i>GEEP Phase II</i> ” received additional loan financing from the CDB in the amount of US\$22.0 million (EC\$59.8 million) to further support the implementation of this project. In 2024, the strategic focus of this project will be: to undertake critical works in schools such as the Saint David's Catholic Secondary School, the Grenada Christian Academy, St. Andrew's Anglican Primary School,	

NSDP Outcome	Government's Overarching Strategic Area	Ongoing Project/ Programme SDG Alignment			New Project/ Programme
				J.W. Fletcher Secondar and St. Joseph's Convent among others. EC\$ 14.1 million is allocated in the 2024 budget for the implementation of GEEP I & II.	of this project in 2024 is EC \$6.5 million.
		2. <i>Public Library Modernisation Project (Phase 1)</i>	4	The overall aim of the project is to restore the public library and upgrade the library to include a digital department. In 2024 this project will be financed through local revenues of \$0.25 million.	
		3. <i>Programme for Educational Advancement and Relevant Learning PEARL/Global Partnership for Education</i>	4	This project is funded by Global Partnership for Education & CDB and will be implemented during the period July 2021 to August 2025. The key objective of the project is to strengthen access to quality education services. The programme is implemented at the primary level (Grade K to Grade 6) and will focus on five (5) components: 1. Refurbishment of Early Childhood Education (ECE) centres. 2. Professional development training: a. Special Education Needs (SEN) teachers and practitioners b. Curriculum and assessment officers c. School leaders 3. Develop a new digitized OECS Harmonized Primary Curriculum (OHPC) 4. Implement a MERL data collection, analysis, and reporting system. 5. Implement change management. EC\$ 2.5 million is allocated for the implementation of this project in the 2024 budget.	
		4. <i>M-Power Programme</i>	4,5,10	The MPower Programme was specifically designed to target young males between the ages of 18 and 35 who are unemployed and come from the 'on-the-block' demographic. The project's aim is to provide certified training for all participants, enabling them to develop marketable skills within a 12-month period. Participants undergo training in soft skills, direct skills, apprenticeship	

NSDP Outcome	Government's Overarching Strategic Area	Ongoing Project/ Programme SDG Alignment			New Project/ Programme
				training, and small business development. Upon completion of the program, participants receive a grant of \$2,400.00 to support their academic pursuits or entrepreneurial ventures. EC\$2.5 million is budgeted for this programme in 2024.	
3. A Resilient, Inclusive, Gender-Sensitive, and Peaceful Society <i>MTAP Outcome:</i> Reduced Poverty and Improved Living Standards	Citizen Empowerment Poverty Reduction Gender Equality	Project	SDG	Description	<i>1. Youth in Agriculture Project-</i> This is a 3-year pilot project at the estimated total cost of US\$1,338,500 (EC\$ 3,613,950). The project's objective is to increase agricultural production by existing and new farms supported by youths and young adults. Project is funded through Grant and Loan Agreements by the CARICOM Development Fund (CDF), Grenada Development Bank and the Government of Grenada (GOG). This project seeks to establish 100 agricultural enterprises and train 200 workers. EC\$1.7 million is budgeted for this project in 2024.
		1. BNTF X	1,2,13	The Basic Needs Trust Fund (BNTF) Programme is a flagship poverty-reduction, community empowerment and transformative initiative that will be financed by a grant of US \$3.1 million (EC\$8.3 million) from the CDB and from Government's local revenue. In 2024, an allocation of EC\$7.4 million has been made in the 2024 budget for the implementation of this project.	
		2. Grenada Spotlight Initiative: Social Development	5	This initiative was designed to strategically apply resources to the implementation of a comprehensive national programme that will contribute to ending family violence and all forms of violence against women and girls in the Tri-Island State of Grenada. Although this project came to an end in 2023 and was initially funded by the United Nations Children's Fund (UNICEF), UNDP, UN-WOMEN, PAHO/WHO and other Donors, the Government of Grenada have made requisite provisions for the continuation and reinforcement of this initiative in 2024. EC\$0.15 million has been allocated for like initiatives in 2024.	

NSDP Outcome	Government's Overarching Strategic Area	Ongoing Project/ Programme SDG Alignment			New Project/ Programme
		3. <i>Climate-Smart Agriculture and Rural Enterprise Programme (SAEP)</i>	1,2,3,4	The total project cost is US\$14.0 million (EC\$37.6 million). This project will be financed by loans from the International Fund for Agricultural Development (IFAD) in the amount of US\$6.4 million (EC\$17.2 million) and CDB, US\$5.0 million (EC\$13.4 million). The objective of the programme is to improve the livelihoods of the beneficiaries through new job access, business start-ups or consolidating new businesses, and adopting climate-smart agricultural practices. EC\$7.8 million is allocated for the implementation of this project in the 2024 budget.	
		4. <i>Culture & Creative Industries Development Fund</i>	16,9	This project will be financed through local revenues of EC\$2.0 million in 2024. Its primary objective is to establish a fund that would support the creative economy and foster the development of the creative and cultural sectors of the Tri-Island State.	
		5. <i>Grenada Home Improvement and Resilience Project</i>	1,11	This project is geared at supporting low- and middle-income earners with building-materials to undertake repairs to their homes. Further, the programme seeks to ensure all households in Grenada are provided with access to clean water and adequate sanitation facilities. An allocation of EC\$14 million was for the implementation of this programme in 2024.	

NSDP Outcome	Government's Overarching Strategic Area	Ongoing Project/ Programme SDG Alignment			New Project/ Programme
4. Broad-based, Inclusive, and Sustainable Economic Growth and Transformation <i>MTAP Outcome:</i> Increased Economic Diversification	Economic Transformation	Project	SDG	Description	1. Project 500- This project seeks to design model climate smart homes for middle to low-income families. This project is in its inception phase. In 2024 the authority will be developing architectural drawings, undertaking Environmental Assessments of selected sites, and conducting preliminary infrastructure works for the construction of 500 houses. The allocation for this project in the 2024 budget is EC\$7.0 million. 2. Retrofitting of Agro-processing Plant This project seeks to retrofit a new building in La Calome St David that will be suitable to house the new equipment and provide adequate space to accommodate the provision of services to small Agro processors. EC\$ 0.3 million is allocated for this project in the 2024 budget. 3. Management and Development of Government Estates This project seeks to restructure Estate management to ensure the effect and efficient operations of Estates in Grenada. EC\$0.7 million is budgeted for this project in 2024.
		1. <i>Food Security Enhancement Project</i>	1,2	This project is being undertaken as an urgent measure to help combat food insecurity and reduce the cost of food in Grenada. This project seeks increase crop production, enhance the storage and processing of cultivated agricultural produce, increase the production of livestock, poultry, and fish to ultimately reduce the food import bill. EC\$ 9.1 million is budgeted for this project in 2024. The project will be funded through a WB concessional loan of US\$27.0 million.	
		2. <i>Simon (Seamon) Cultural Center</i>	8	The objective is to create a multicultural facility that will be the home of the performing arts and entertainment that is primarily focused on local cultural development. EC\$23.9 million is allocated in the 2024 budget to support implementation. This project will be financed from receipts of the National Transformation Fund (NTF).	
		3. <i>Beautification, Empowerment, Sustainability and Transformation Programme</i>	1,13	Rebranding and re-scoping of the De-bushing Programme, focusing on more environmentally sustainable practices and a training component to empower individuals. EC\$12.0 million is allocated for this programme in the 2024 budget.	
		4. <i>Construction of a National Aquatic Facility</i>	3,4,9	This project seeks to construct a state-of-the-art facility- a 25 Meters Olympic Size Swimming Pool to house and train competitive Grenadian swimmers as well as athletes who are not directly involved in competitive swimming. EC\$ 0.5 million is budgeted for the construction of this swimming pool in 2024.	
		5. <i>Upgrading Fish Market.</i>	8,9,12	This project seeks to refurbish District Fish Markets at the following districts: Grenville, Sauteurs, Duqusene, Waltham, Victoria, Gouyave and Melville Street. EC\$ 0.5 million is allocated for this project in the 2024 budget.	

NSDP Outcome	Government's Overarching Strategic Area	Ongoing Project/ Programme SDG Alignment			New Project/ Programme
		6. <i>New Market Development</i>	8,9,12	This project seeks to develop New Agricultural Produce Markets in the following locations: Grand Anse, Calivigny and La Sagesse to improve access to fresh agricultural produce. EC\$ 2.0 million is allocated for this project in 2024.	
		7. <i>Grenville Abattoir Phase II Project</i>	8,9,12	This project received grant funding of EC\$ 671,493.00 from the CDF to refurbish the Grenville abattoir under the project titled, "Enhancement of the Mirabeau meat harvesting and processing plant". The activities include the procurement of essential spare parts and equipment, and the construction of waste management and disposal areas. Under this project, waste incinerator and a biodigester will be procured to support waste management. The construction of the building to house the biodigester and incinerator would be funded through local funds estimated at EC\$0.3 million. In 2024, EC\$970,000 is allocated in the 2024 budget for the implementation of this project.	
		8. <i>Spice Replanting Project</i>	8,12	This Spice Replanting project aim to provide support for the replanting and rehabilitating of over 500 acres of spice fields over the next three years. In 2024, this project will ensure that farmers are equipped with planting materials, labour- to establish new fields and rehabilitate existing fields, fertilizer during the planting phase, and technical assistance for the planting and caring of the fields. The project aims to establish/rehabilitate approximately 100 acres of spices, namely, Nutmeg, Bay Leaf, Clove, Sapote, Tonka Bean, Bois Bande, Pimento, and Cocoa. In 2024, EC \$50,000.00 is budgeted for this project.	

NSDP Outcome	Government's Overarching Strategic Area	Ongoing Project/ Programme SDG Alignment			New Project/ Programme
		9. <i>Mt. Khumar Road</i>	9,11	This project is to a large extent complete however there are additional works to be undertaken namely, the installation of Gabion Baskets to prevent rockfall along the Mt. Khumar Road. This component of the project is estimated to cost EC \$750,000.	

NSDP Outcome	Government's Overarching Strategic Area	Ongoing Project/ Programme SDG Alignment			New Project/ Programme
5. A Competitive Business Environment MTAP Outcome 2025: Increased Economic Competitiveness		Project	SDG	Description	
		1. Caribbean Regional Communications Infrastructure Programme (CARCIP)	4,8,10	This regional project is funded by a loan from the World Bank in the amount of US\$30.0 million (EC\$81.0 million). This project seeks to enable participating countries to increase access to quality and affordable Information and Communication Technology (ICT) services. The sum of monies allocated for Grenada under this project is US\$8.0 million (EC\$21.0 million). EC\$6.4 million will be allocated in the 2024 budget for the implementation of this project.	
		2. OECS Regional Tourism Competitiveness Project	9,9	The programme's objective is to improve the tourism sector in Grenada through (a) developing/improving selected tourist attraction sites. (b) Facilitating the movement of people among participating islands, using ferries system; and (c) strengthening implementation capacity for regional tourism market development. The participating OECS countries are Grenada, Saint Vincent and the Grenadines, and Saint Lucia. EC\$3.0 million has been allocated for the implementation of this project in the 2024 budget.	
		3. Caribbean Regional Air Transport Connectivity Project (CATCOP)		Consultancy Services to be undertaken to design a Storage Facility and the Runway End Safety Area. EC\$ 1.0 million is allocated for this project in the 2024 budget.	
6. Modern Climate-and-Disaster Resilient Infrastructure MTAP Outcome: Upgraded physical infrastructure	Climate-resilient Social and Economic Infrastructure	Project	SDG	Description	1. South St. George Water Supply Expansion Project- This project is financed with a grant of US\$20.8 million) from the Department for International Development, United Kingdom (DFID-UK) under the UK Caribbean
		1. Western Main Road Corridor Upgrade Project	9	Phase 1 of this project include the preparation of a feasibility study and detailed designs while Phase 2 includes the reconstruction of deteriorated bridges, drains, and culverts; slopes stabilisation; and refurbishment of 26 km of roads from the National Stadium to St.	

NSDP Outcome	Government's Overarching Strategic Area	Ongoing Project/ Programme SDG Alignment			New Project/ Programme
				Marks Secondary School. EC\$ 1.0 million has been allocated in the 2024 budget to assist with further modification of the design.	Infrastructure Facility (UKCIF), with NAWASA (National Water and Sewerage Authority) as the implementing agency. The objective of the project is to strengthen the water sector in Grenada, reduce water sector risks, and build resilience to the impact of climate change on the sector's infrastructure. EC\$10.0 million is budgeted for this project in 2024.
		2. <i>Molinere Landslip Rehabilitation Project</i>	9,13	The main aim of this project is to undertake major restorative works to the Molinere road. The restoration of this road will primarily provide better access to communities on the western corridor, reduce the commuting time and restore the livelihood and economic activities of the communities within and across the western corridor. EC\$9.0 million is budgeted for this project in the 2024 budget and this project will be financed from NTF resources	
		3. <i>The Cliff Rehabilitation Project - Springs/Woodlands to Upper Woburn/Morne Jaloux Junction</i>	9	The first phase of this project is to be financed through NTF resources of EC\$3.0 million in 2024. The project is aimed at providing safer roadways for citizens traversing through the area.	
		10. <i>Agricultural Feeder Roads</i>	1,2,9	The project's aim is aligned to the Government's strategic objective of agricultural food security, spice replanting, and bolstering resilience in the agriculture sector and local communities through investment in the island's road network infrastructure by rehabilitating existing roads and bridges. EC\$7.0 million is budgeted for this project in 2024.	

NSDP Outcome	Government's Overarching Strategic Area	Ongoing Project/ Programme SDG Alignment			New Project/ Programme
		11. <i>Maurice Bishop International Airport (MBIA) Expansion</i>	8	The project is financed through a concessional loan of US\$66.0 million (EC\$178.2 million) from The Government of the People's Republic of China. The expansion is part of the Government's plan to enhance the institution's operations and enhance economic activities for the country.	
7. Climate Resilience and Hazard Risk Reduction <i>MTAP Outcome:</i> Improved Environmental Protection, Climate Resilience, and Hazard Risk Management	Environmental Management	Project	SDG	Description	1. Grenada Climate Agriculture Adaptation Project G-CAP- The project aims to promote climate resilience and adaptation in the farming and fishing communities of Grenada, Carriacou and Petite Martinique. It seeks to foster and introduce new climate smart technologies and practices in agriculture and fisheries; improve untreated water- developing harvesting and distribution water systems; address the increased variability in rainfall patterns and its significant effects on Agriculture and livestock production; and improve the awareness and capacity on early warning systems for improved preparedness with respect to extreme weather events and other climate change related events. The estimated cost of the project is EC\$15.0 million. EC\$0.8 million is budgeted for this project in 2024. 2. Climate Smart Infrastructure Project
		1. <i>Grenada Climate Resilience Water Sector Project (G-Crews)</i>	3,6	This project is financed through a grant of EC\$125.5 million. The project will contribute to system-wide climate change resilience in the water and sanitation sector, through interventions that will support the water sector's comprehensive transformation on multiple levels, which represents a nationwide 'paradigm shift' for Grenada's overall resilience. EC\$38.7 million is allocated for this project in the 2024 budget.	
		2. <i>Enhance Direct Access -Pilot in the Public, Private and Civil Society Sectors of Three Eastern Caribbean Small Island Developing States Project)</i>	6,9	This is a regional project financed through a grant of EC\$54.0 million from the Green Climate Fund (GCF). The objectives of the project are to create accessibility to grant resources for climate resilient investments for the public sector, civil society organisations, non-governmental organisations, and communities for the protection of the environment. EC\$8.8 million is allocated for this project in the 2024 budget.	
		3. <i>Capacity-Building Initiative for Transparency</i>	4	A grant of EC\$5.4 million was obtained from the Global Environment Facility (GEF) to foster	

NSDP Outcome	Government's Overarching Strategic Area	Ongoing Project/ Programme SDG Alignment			New Project/ Programme
<p><i>Climate Resilience and Hazard Risk Reduction</i></p> <p><i>MTAP Outcome:</i></p> <p>Improved Environmental Protection, Climate Resilience, and Hazard Risk Management</p>	Environmental Management			capacity building by developing enabling conditions for mainstreaming mitigation concerns into sustainable development strategies. EC\$ 0.9 million is budgeted for this project in 2024.	<p>Funded under the Kingdom of Saudi Arabia. The project comprises, preparation of designs and refurbishment of the ring wall around the Carenage and other infrastructural works to make the Town of St. George and Grenville climate smart cities, design, and construction of two wastewater treatment plants, 35 km of gravity mains, 10 km of force mains, and approximately 7 lift stations in the True Blue and Lance Aux Epines areas. A sum of \$2.2 million is allocated for this Project in the 2024 budget.</p> <p>3. <i>Unleashing the Blue Economy-</i></p> <p>The project comprises the following, strengthening governance, policies, and capacity building for key productive sectors; scale up access to finance and infrastructure investments in the blue economy; contingent emergency response to address food security issues stemming from the pandemic and resultant global supply chain bottlenecks, and natural and manmade crisis such as the heat crisis. EC\$0.5 million is provided in the 2024 Budget for this Project.</p>
		4. <i>Natural Disaster Rehabilitation & Reconstruction/ Gouyave Extreme Rainfall Project</i>	8,9,11,13	This project is funded by a CDB loan of US\$5.0 million. The project objective is to stabilise slopes and construct bridges to maintain the integrity, resilience, and operation of roads, which will foster economic activities within communities. EC\$0.75 million is allocated for this project in the 2024 budget.	
		5. <i>Climate Resilient Agriculture for Integrated Landscape Management Project</i>	1,2,12,13	This project is funded with a grant of US\$3.7 million (EC\$10.0 million) from Grenada's GCF-6 STAR allocation with the United Nations Development Programme as the Implementing Agency. The project aims to operationalise the integration of agro ecosystems within the agriculture sector by improving the resiliency of the agricultural system and mainstreaming biodiversity conservation in the production landscape. EC\$ 4.4 million is allocated for this project in the 2024 Budget.	
		6. <i>Caribbean Small Island Developing States (CSIDS) Soil Care Project PH1</i>	9,11,13	A grant of US\$4.0 million (EC\$10.8 million) from GEF was approved to fund several projects under Grenada's STAR Allocation. The objective is to enhance biodiversity mainstreaming and ecosystem restoration across productive landscapes and seascapes through multi-stakeholder ecosystem-based planning and strengthening the enabling environment and	
<i>Climate Resilience and Hazard Risk Reduction</i>					

NSDP Outcome	Government's Overarching Strategic Area	Ongoing Project/ Programme SDG Alignment			New Project/ Programme
<p><i>MTAP Outcome:</i></p> <p>Improved Environmental Protection, Climate Resilience, and Hazard Risk Management</p> <p><i>Climate Resilience and Hazard Risk Reduction</i></p> <p><i>MTAP Outcome:</i></p> <p>Improved Environmental Protection, Climate Resilience, and Hazard Risk Management</p>	Environmental Management			disseminating biodiversity-friendly practices. EC\$1.1 million is budget for this project in 2024.	
		7. <i>St. John's River Flood Mitigation Project Phase II - Bridges Replacement & Road Enhancement Programme</i>	9,13	To complete the river- defence wall along the lower end of the St. John's River, refurbish of 2 bridges including the hump-back bridge and the bridge at Steels Auto. EC\$9.0 million is allocated for this project in the 2024 budget.	
		8. <i>Grenada Resilience Improvement Project GRIP</i>	9, 13	WB funded project. Consultancy Services for the Design of Balthazar Bridge, The Public Library, York House, Police Barracks, Coastal Protection in Soubise and Marquis St Andrews. Slope Stabilization in Balthazar and Creation of the Road Asset Management Database. EC\$1.0 million is allocated for this project in the 2024 budget.	
		9. <i>Strengthening Resilient Water Resource Management (W4R) in the Eastern Caribbean</i>	6,12	This project will support the island to enhance water security in vulnerable communities and reduce technical, financial, and institutional barriers to develop innovative and integrated water resource management approaches and solutions that empower communities. The project further seeks to increase gender-responsive access and use of community-driven, nature-friendly, resilient water systems and enhance ecosystem conservation for improved water resources management and enhanced biodiversity. EC\$0.8 million is allocated for this project in the 2024 budget.	
	Environmental Management	10. <i>Enhancing Land Movement Ecosystem (Carriacou)</i>	9,13	This a three-year project funded under the GEF facility, which primarily targets land and	

NSDP Outcome	Government's Overarching Strategic Area	Ongoing Project/ Programme SDG Alignment			New Project/ Programme
				ecosystems restoration work in Carriacou. The project would use ecosystem-based adaptation approaches (EbA) - a nature-based solution, to reduces vulnerability and build resilience to climate change on the island. The overall goals of the project are to rehabilitate landscapes at Bellevue South and Dumbries (designated hotspots under the LDN target-setting programme). An allocation of EC\$ 0.8 million is made for the implementation of this project in 2024.	
		11. OECS Integrated Land Management Project	9,13	This is a 5.4 million euros OECS regional project of which Grenada's national component is euros 0.5 million (1.5 million EC dollars), funded by the European Union (grant financing) and implemented by the OECS Commission and the Ministry of Agriculture. This project seeks to support the transformation of Grand Bras Estate into a model demonstration centre of best practices in sustainable agricultural management, production, research, and biodiversity conservation that is climate-responsive, innovative, and resilient. EC\$ 1.2 million is allocated for the implementation of this project in the 2024 budget.	
		12. Sargassum Management	9,13	This project was developed to identify methods of managing seaweed accumulating in the coastal areas using innovative and safe methods. This project is mainly funded by the Japan International Cooperation to a value of ECD 500,000. In 2024 EC\$ 0.6 million is	

NSDP Outcome	Government's Overarching Strategic Area	Ongoing Project/ Programme SDG Alignment			New Project/ Programme
				allocated for the implementation of this project.	
		13. <i>Coastal Protection for the Shoreline of the Sauteurs Bay</i>	9,13	The Study and Designs for the protection of the shoreline of Sauteurs Bay were completed by Smith Warner International Ltd. An amount of EC\$7.0 million is budgeted for the start of capital works under this project in 2024.	
8. <i>Energy Security and Efficiency</i> MTAP Outcome: Improved Energy Efficiency		Project	SDG	Description	
		1. <i>Solar PV/Battery Hybrid Project</i>	7,13	This project was financed through a grant of US\$3.2 million (EC\$8.6 million) from the UAE-Caribbean Renewable Energy Fund (UAE – CREF) and will see the design, construction, and installation of a Solar PV/Battery Hybrid plant in Limlair, Carriacou. The Solar PV System with battery storage is expected to be commissioned in 2024. EC\$0.1 million is budget for this project in 2024.	
		2. <i>Caribbean Efficient and Green-Energy Buildings Project</i>	7,13	This World Bank supported regional project will see the refurbishment of roofs and windows, installation of energy efficient technology (such as solar panels, AC Units) to improve the energy efficiency and climate resilience of Government Buildings. The estimated cost of this project for Grenada is US\$30 million. An allocation of \$2.6 million is provided in the 2024 Budget for this Project. Through this Project, Government is seeking to mobilise financing to facilitate the transition of the electricity grid.	
		3. <i>Grenada Geothermal Development Project</i>	7,13	This project seeks to develop a 15MW geothermal power plant which will be able to support 42% of the demand for power in Grenada. The project will be implemented in five (5) phases: (i) Surface Exploration and Preliminary Conceptualization, (ii) Exploration Drilling, (iii) Appraisal Drilling and Bankability, (iv) Production Drilling and Construction (v) Commissioning and Operation. This project will be financed by grant funding	

NSDP Outcome	Government's Overarching Strategic Area	Ongoing Project/ Programme SDG Alignment			New Project/ Programme
				from the CDB- EC\$3.6 million is budgeted for 2024.	
9. Strengthened Governance and Institutions <i>MTAP Outcome:</i> Public Sector Modernisation and Reform	Governance and Institutional Building	Project	SDG	Description	
		1. <i>Digital Governance for Resilience Project</i>	4,8,10	This project is financed through a loan of US\$15.0 million (EC\$41.0 million) from the WB. The project's objective is to enhance the operational efficiency and effectiveness of an established paperless system and build resilience in government digital services. The components of the project include: (a) developing the enabling environment to modernise service delivery; (b) leveraging digital technologies to deliver selected services, and (c) strengthening institutions and managing change for digital literacy and inclusion. EC\$9.1 million is budgeted for this project in 2024.	
		2. <i>Enhancing Exports through Strengthening of the Grenada Bureau of Standards</i>	8,9	In 2024 this project will be financed through local revenue of EC\$1.4 million and grant funding of EC\$0.7 million. The objectives of this project are to create an ecosystem that facilitates market access, enhance the competitiveness of Grenada's food exports, and provides the necessary conformity assessment framework to ensure compliance with food safety regulations by enhancing the national quality infrastructure to improve the food control system.	
		2. <i>Digital Transformation Project CARDTP</i>	4,8,10	The project seeks to establish a digital transformation agency (DTA) or a government unit/structure who will hold the sole responsibility of streamlining and coordinating all digital interventions across the government. The DTA would be responsible for advising line ministries on digital projects, coordinating digital interventions, and facilitating the	

NSDP Outcome	Government's Overarching Strategic Area	Ongoing Project/ Programme SDG Alignment			New Project/ Programme
				absorption of new systems and technologies. EC\$ 2.5 million is allocated for this project in the 2024 budget.	
		3. <i>OECS (Organization of Eastern Caribbean States) Data for Decision Making Project</i>	16	This is a Regional WB Project of US\$27 million. Its objective is to improve the capacity of Participating Eastern Caribbean Countries to (i) produce and publicly disseminate statistical data for country and regional level analytics; and (ii) provide immediate and effective response to an Eligible Emergency. EC\$1.5 million was budgeted for the implementation of this project in 2024.	
		4. <i>Hall of Justice Project (Phase 1)</i>	16,9	This project is financed through local revenues of EC\$2.0 million in 2024. Its main aim is to construct two Halls of Justice Buildings (one on mainland Grenada and one on Carriacou) that would provide stability for the Judicial system and potentially reduce the backlog in the hearing of judicial matters	
		5. <i>Construction, Refurbishment and Extension of Government Buildings</i>	9,11	This project will cover the construction of new government buildings, as well as repairs and expansion of existing government buildings. Major developments planned include works to the Ministerial Complex, various District Revenue Offices, Police Stations, and Health Centres. EC\$8.0 million is budgeted for this project in 2024.	
		6. <i>Rehabilitation and Upgrading of the Financial Complex</i>	9,11	This project will focus on the refurbishment and upgrades of the financial complex with climate resilient retrofits. EC\$ 2.0 million is allocated for this project in 2024.	

NOTES ON THE MANPOWER SUMMARY

DEFINITIONS

(A) Public Service

46. **The size of the Public Service** is the total number of persons employed under the Established and Un-Established categories of workers, including the Disciplined Forces (Police and Prison). Persons employed under projects are not included in the manpower figures as they are accounted for under their respective **projects** as part of capital expenditure and are engaged for a period that does not exceed the life of _____ the _____ project.

(B) Personnel Direct Staff Position: Posts/Post Holders

47. These include all permanent posts and refer to:

- Employees who are engaged permanently and receive annual salaries.
- Employees engaged in contractual terms and have received annual salaries.

48. These include established posts referred to as supernumerary and explained in section C

(C) Un-established Staff: Posts/Post Holders

49. These 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, for a duration of 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.

(D) Supernumerary Posts

50 The term “Supernumerary” refers to representation that is over and above the stated normal or necessary number. Supernumerary posts protect the substantive position of incumbents who may be functioning elsewhere. Normally, Supernumerary posts include:

- Additional posts to cover leave arrangements.
- Posts with secondment arrangements.
- Posts with assignment/transfer arrangements.
- Promotion and titular change arrangements.
- Posts with proposed or effected commercialisation arrangements.

(E) Manpower Budgeting - Staffing Levels

51. The following 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 counted.
- Vacancies are counted.
- Supernumerary representations are not counted given that the personnel and post requirements are already counted in Personnel Direct – Staff Position.

TOTAL FIGURES

52. The total Manpower Budget increased from 5363 in the fiscal year 2023 to 5457 in the fiscal year 2024, comprising 5186 permanent staff and 271 non-established staff, and includes the following vacant permanent positions listed in Table 12.

Table 12: List of Vacant Positions (2024)

VOTE/ PROGRAMME	POST	GRADE	AMOUNT
			2024
01 Governor General	Administrative Officer	H	1
Total			1
02 Parliament	Secretary	D	1
	Clerk 11	C	1
Total			2
03 Supreme Court			
<i>001 Administration</i>	Transcriptionist	C	2
Total			2
04 Magistracy			
<i>005 Eastern Magisterial District</i>	Bailiffs	C	1
<i>006 Western and Northern Magisterial District</i>	Clerk/Typist	C	1
Total			2
05 Audit			
<i>001 Administration</i>	Clerk/Typist	C	1
Total			1
06 Public Service Commission			
<i>001 Administration</i>	Clerk/Typist	C	1
Total			1
09 Ministry of Legal Affairs, Labour, and Consumer Affairs			
<i>001 Administration</i>	Chief Parliamentary Counsel	Contract	1
	Senior Crown Counsel	K	1
<i>081 Labour</i>	Clerk/Typist	K	1
Total			3

18 Ministry of National Security, Home Affairs, Public Administration, Information and Disaster Management			
<i>051 Printery</i>	Cameraman	D	1
Total			1
20 Ministry of Finance			
<i>049 Customs</i>	Preventative Guard	B	1
<i>050 Inland Revenue</i>	IT Technician	E	1
<i>054 Accountant General</i>	Accounts Clerk	C	2
<i>0100 Div. of Economic Management & Planning</i>	Planning Officer 1	I	1
Total			5
26 Ministry of Economic Development, Planning, Tourism, ICT and Creative Economy			
<i>001 Administration</i>	Office Attendant	B	1
<i>056 Statistics</i>	Statistician	I	1
<i>0109 Economic and Technical Corporation</i>	Senior Project Officer	J	1
	Project Officer II	H	2
<i>Tourism and Hospitality Services</i>	Technical Director	K	1
Total			6
28 Ministry of Climate Resilience, The Environment & Renewable Energy			
<i>0001 Administration</i>	Planning Officer II	H	1
	Technical Director	K	1
	Office Attendant/Cleaner	B	1
<i>110 Environment</i>	Senior Environmental Officer	J	1
	Environment Officer	I	1
<i>0106 Climate Resilience</i>	Renewable Energy Specialist	K	1
Total			6
30 Ministry of Infrastructure and Physical Development, Public Utilities, Civil Aviation and Transportation			
<i>001 Administration</i>	Project Officer 1	I	1
	Administrative Officer	H	1

	Clerk 11	C	1
	Office Attendant	A	1
<i>0101Physical Planning</i>	Physical Planner	I	1
	Building Inspector	H	1
	Planning Technologist	H	1
<i>069 Project Implementation & Management Unit</i>	Engineer	J	2
	Maintenance Engineer	J	2
	Cleaner	A	1
	Caretaker	A	1
Total			13
35 Ministry of Social and Community Development, Housing and Gender Affairs			
<i>001 Administration</i>	Chauffeur Assistant	B	1
	Clerk11	C	2
Total			3
36 Ministry of Carriacou and Petite Martinique Affairs and Local Government			
<i>074 Agricultural Division</i>	Assistant District Agri. Instruct. I	G	1
<i>032 Social Development Div.</i>	Assistant Safety Net Officer	E	1
Total			2
40 Ministry of Education, Youth, Sports, and Culture			
<i>001-Administration</i>	Tertiary Education Coordinator	K	1
	Office Attendant	A	1
<i>Drug Avoidance Unit</i>	Secretary	D	1
<i>Human Resource Unit</i>	Clerk	C	1
<i>077 Library Services</i>	Library Clerk	D	1
<i>079 Planning, Development and Technical Services Curriculum Development Unit</i>	Agricultural Science Supervisor	G	1
	Computer Support Technician	G	1
	Clerk/Typist	C	1
<i>Educational Testing & Examination Unit</i>	Assist. Testing & Measurement Officer	H	1
	Project Accountant	I	1
	Planning Officer 1	I	1
<i>080 Schools Admin. & Management Services</i>	School Psychologist	J	1
	Student Activities Coordinator	H	1
<i>015 Information</i>	Senior Information Officer	H	1

	Information Officer	E	1
	Library Clerk/Archivist	D	1
<i>044 Sports</i>	Junior Coach	E	1
Total			17
50 Ministry of Health, Wellness and Religious Affairs			
<i>001 Administration</i>	Clerk/Typist	C	2
<i>001 Administration - HR</i>	Clerk II	C	1
<i>001 Administration - Registry</i>	Clerk II	C	1
<i>001 Finance</i>	Clerk II	C	3
<i>001 School of Nursing</i>	Tutor	I	1
<i>083 General Hospital</i>	Orderly	B	1
	Ambulance Drivers	B	1
	Storeroom Attendant	A	1
	Office Attendant	A	1
<i>Physiotherapist</i>	Physiotherapist Assistant	D	1
<i>Laboratory</i>	Blood Procurement Officer	G	1
	Clerk 11	C	1
<i>Dietary</i>	Cook	B	1
	Assistant Cook	A	1
	Kitchen Men	A	1
<i>Maintenance</i>	Mechanic	D	1
<i>Laundry</i>	Laundry Maid	A	1
<i>Housekeeping</i>	Maid	A	3
<i>Rathdune</i>	Maid / Helper	A	1
<i>084 Mt. Gay/ Administration</i>	Driver Assistant	B	1
	Seamstress	B	1
	Grounds man	A	1
<i>Dietary</i>	Cook	B	1
<i>House Keeping</i>	House Keeping Supervisor	C	1
	Maid/ Helper	A	1
<i>Carlton House</i>	Maid/Helper	A	1
<i>Richmond Home</i>	Head Cook	C	1
	Maid/ Helper	A	2
<i>Dietary</i>	Cook	B	2
<i>086 Princess Royal Hospital</i>	Ambulance Driver	B	1
	Cook	B	1
	Maids	A	1
<i>087 Community Health Services</i>	Health Promotion Officer	G	2

	Dental Auxiliary	H	1
	Dental Orderly	A	2
	Cemetery Keeper/Attendant	A	1
	Laboratory Attendant	A	1
	Clerk Typist	C	1
	Caretaker	A	15
Carriacou Community Nursing	Caretaker	A	1
Total			63
64 Ministry of Agriculture and Lands, Fisheries and Co-operatives			
<i>001 Administration</i>	Clerk/Typist	C	1
	Planning Officer 1	I	1
	Clerk II	C	4
	Chauffeur Assistant	B	1
	PABX Operator	A	1
	Technical Assistant	D	1
<i>092 Agronomy</i>	Agricultural Assistant	C	1
<i>093 Land Use & Soil Laboratory</i>	Land Use Officer	G	2
<i>094 Forestry</i>	Forester II	H	1
	Clerk/Typist	C	1
	Forest Ranger	C	3
<i>095 Produce Chemist Laboratory</i>	Laboratory Technician	D	1
	Intermediate Laboratory Technician	G	1
<i>097 Lands & Surveys</i>	Surveyor	G	1
<i>0098 Fisheries</i>	Fisheries Officer 1	I	1
	Fisheries Officer II	G	5
Total			26
GRAND TOTAL			154

GENERAL COMMENTS

The organisational structure of the Public Service comprises fourteen (14) Ministries and eleven (11) Departments.

ACCOUNTABLE OFFICERS

Pursuant to the provisions of Section 10 (1) of the Public Finance Management Act No. 17 of 2015 as

amended, the following Public Officers referred to in Table 13 are hereby designated Accountable Officers of the respective Expenditure Votes:

Table 13: Accountable Officers

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, Labour, and Consumer Affairs	Permanent Secretary
10 – Office of the Prime Minister	Secretary to the Cabinet
11 - Prisons	Commissioner of Prisons
12 - Police	Commissioner of Police
16 - Ministry of Foreign Affairs, Trade, and Export Development	Permanent Secretary
17 – Financial Intelligence Unit (FIU)	Head of FIU
18 - Ministry of National Security, Home Affairs, Public Administration, Information, and Disaster Management	Permanent Secretary with responsibility for National Security, Home Affairs, Information and Disaster Management
	Permanent Secretary with responsibility for Public Administration
20 - Ministry of Finance	Permanent Secretary
21- Pension and Gratuities	Permanent Secretary
22- Charges on Account of Public Debt	Permanent Secretary
25 - Contributions	Permanent Secretary
26 – Ministry of Economic Development, Planning, Tourism, ICT, Creative Economy, Agriculture and Lands, Fisheries & Cooperatives	Permanent Secretary with responsibility for Economic Development, Planning, Tourism, and the Creative Economy
	Permanent Secretary with responsibility for ICT

28 -Ministry of Climate Resilience, the Environment and Renewable Energy	Permanent Secretary
29 - Ministry of Mobilisation, Implementation and Transformation	Permanent Secretary
30 - Ministry of Infrastructure and Physical Development, Public Utilities, Civil Aviation and Transport	Permanent Secretary with responsibility for Infrastructure and Physical Development, Public Utilities, Civil Aviation and Transportation
	Permanent Secretary with responsibility for Transportation
35 - Ministry of Social Development, Housing and Gender Affairs	Permanent Secretary with responsibility for Community Development and Housing
	Permanent Secretary with responsibility for Social Development and Gender Affairs
36 - Ministry of Carriacou & Petite Martinique Affairs and Local Government	Permanent Secretary
40-Ministry of Education, Youth, Sports, and Culture	Permanent Secretary with responsibility for Education
	Permanent Secretary with responsibility for Youth, Sports and Culture
50 - Ministry of Health, Wellness and Religious Affairs	Permanent Secretary with responsibility for General Health & Health Administration
	Permanent Secretary with responsibility for Strategic and Operational Management of the General and Subsidiary Hospitals, Mt. Gay Psychiatric Hospital & the Richmond Home, and the Community Health Services
	Permanent Secretary with responsibility for Wellness and Religious Affairs
64 - Ministry of Agriculture & Lands, Fisheries & Cooperatives	Permanent Secretary with responsibility for Agriculture and Lands, Fisheries and Cooperatives

ABSTRACT OF RECURRENT REVENUE

ITEM	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026	COMPARISON BETWEEN 2023 ESTIMATES AND ACTUAL PROVISIONAL 2022	
						Increase (Decrease)	
	\$	\$	\$	\$	\$	\$	%
110. Taxes on International Trade & Transactions	436,223,653	410,374,948	465,971,938	493,999,663	524,565,592	29,748,284	6.8
120. Taxes on Domestic Goods & Consumption	376,813,364	328,951,709	387,732,039	411,053,716	436,487,415	10,918,676	2.9
130. Licences	21,670,034	19,993,471	23,147,822	24,540,140	26,058,546	1,477,789	6.8
140. Fees, Fines & Permits	26,290,356	26,012,173	28,083,228	29,772,405	31,614,554	1,792,872	6.8
150. Dividends	17,543,717	16,203,617	21,740,111	26,047,756	27,659,446	4,196,394	23.9
160. Contributions and Reimbursements	433,119	462,339	462,656	490,484	520,832	29,537	6.8
170. Rent and Interest	1,256,837	1,243,538	1,342,547	1,423,299	1,511,365	85,710	6.8
180. International Financial Services	375,269,871	240,461,920	280,697,921	166,839,959	169,741,680	(94,571,950)	(25.2)
190. Other Revenues	7,133,048	7,057,572	7,619,486	8,077,790	8,577,599	486,438	6.8
Total Recurrent Revenue	1,262,633,999	1,050,761,286	1,216,797,748	1,162,245,213	1,226,737,030	(45,836,251)	(3.6)
00.Budgetary Support (Grants)	735,797	67,804,010	-	-	-	(735,797)	(100.0)
Total Recurrent Revenue and Grants	1,263,369,796	1,118,565,296	1,216,797,748	1,162,245,213	1,226,737,030	(46,572,048)	(3.7)
<i>Net Increase (Decrease)</i>						(46,572,048)	(3.7)

ABSTRACT OF RECURRENT EXPENDITURE

VOTES	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026	Comparison between 2023 and 2022 Expenditure Increase/ Decrease	
						Estimates 2023 vs Estimates 2022	Estimates 2023 vs Actual Provisional 2022
01 Governor General*	1,714,061	1,739,073	1,738,791	1,737,624	1,729,546	(282)	24,730
02 Parliament**	3,939,908	4,872,273	10,213,503	9,986,607	9,986,607	5,341,230	6,273,595
03 Supreme Court	3,851,811	5,616,509	6,385,428	6,481,144	6,481,144	768,919	2,533,617
04 Magistracy	2,061,290	3,053,548	3,338,560	3,320,228	3,328,377	285,012	1,277,271
05 Audit	1,432,187	1,743,274	2,559,639	2,776,315	2,781,815	816,365	1,127,452
06 Public Service Commission	802,320	1,065,577	1,694,566	1,752,091	1,752,091	628,989	892,246
07 Director of Public Prosecutions	899,024	1,215,855	1,565,000	1,595,638	1,598,790	349,145	665,976
08 Parliamentary Elections Office	1,486,092	1,900,821	2,054,965	2,120,008	2,123,308	154,144	568,873
09 Ministry of Legal Affairs, Labour & Consumer Affairs	3,260,740	6,478,900	8,245,247	8,377,710	8,397,075	1,766,347	4,984,507
10 Office of the Prime Minister	2,320,669	2,938,735	3,594,511	3,844,837	3,887,837	655,776	1,273,842
11 Prisons	9,492,302	11,314,173	12,498,427	12,495,609	12,508,659	1,184,254	3,006,125
12 Police	55,667,461	62,770,969	68,844,957	70,464,709	70,455,589	6,073,988	13,177,496
16 Ministry of Foreign Affairs, Trade & Export Development	3,356,174	9,627,700	16,251,018	16,340,990	16,332,728	6,623,317	12,894,844
17 Financial Intelligence Unit	900,232	851,251	1,016,742	1,051,995	1,047,861	165,491	116,509
18 Ministry of Nat. Sec. Home Affairs, Pub. Adm. Information & Disaster Management	4,483,533	9,397,855	34,942,147	33,902,917	33,915,218	25,544,292	30,458,614
20 Ministry of Finance	74,276,967	74,954,950	98,869,925	97,701,866	99,098,163	23,914,975	24,592,958
21 Pensions and Gratuities	113,981,511	83,846,024	109,469,289	115,680,605	128,857,054	25,623,266	(4,512,221)
22 Public Debt.	289,286,985	356,312,261	392,122,039	377,966,871	401,317,957	35,809,778	102,835,054
Foreign Interest Payments	36,478,472	41,690,834	40,667,957	37,138,322	33,907,266	(1,022,877)	4,189,485
Domestic Interest Payments	14,761,442	19,996,082	15,962,306	14,314,195	15,080,965	(4,033,777)	1,200,864
Foreign Principal Payments	82,330,532	100,614,121	86,577,178	98,437,165	105,971,137	(14,036,943)	4,246,646
Domestic Principal Payments	155,716,539	194,011,223	248,914,598	228,077,189	246,358,589	54,903,375	93,198,060
Sinking Fund Contributions	0	0	0	0	0	0	0
Foreign Principal Arrears	0	0	0	0	0	0	0
Domestic Principal Arrears	0	0	0	0	0	0	0
Foreign Interest Arrears	0	0	0	0	0	0	0
23 Salaries and wages increase	0	0	0	0	0	0	0
25 Contributions	19,044,600	23,767,913	22,510,046	24,951,370	21,839,468	(1,257,867)	3,465,445
26 Ministry of Economic Development, Planning, Tourism, ICT & Creative Economy	20,479,953	24,020,040	32,529,275	33,056,433	33,065,665	8,509,235	12,049,322
28 Ministry of Climate Resilience, The Environment & Renewable Energy	719,886	3,104,488	3,523,609	3,683,110	3,595,396	419,121	2,803,723
29 Ministry of Mobilisation, Implementation & Transformation	1,258,168	1,940,235	3,368,388	3,557,642	3,588,066	1,428,153	2,110,220
30 Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation & Transportation	22,438,294	25,703,282	23,068,615	22,491,157	21,525,213	(2,634,668)	630,321
35 Ministry of Social & Community Development, Housing & Gender Affairs	36,414,531	38,142,863	45,629,509	45,915,747	45,950,167	7,486,647	9,214,979
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	15,865,914	15,748,129	21,376,555	21,820,208	21,820,208	5,628,426	5,510,641
40 Ministry of Education, Youth, Sport & Culture	157,694,155	159,912,607	190,009,558	187,838,910	187,870,387	30,096,951	32,315,403
50 Ministry of Health, Wellness & Religious Affairs	78,452,652	89,356,122	100,589,277	102,082,925	107,148,825	11,233,156	22,136,625
64 Ministry of Agriculture & Lands, Forestry, Marine Resources & Co-operatives	12,179,491	15,129,391	18,892,803	18,585,076	18,617,031	3,763,412	6,713,313
GRAND TOTAL	937,760,910	1,036,524,817	1,236,902,390	1,231,580,342	1,270,620,243	200,377,573	299,141,480

* Allocation for Governor - General Vote includes provision of \$868,000.00 for the Integrity Commission

** Includes allocation of \$275,000.00 for the Office of the Ombudsman

ABSTRACT OF CAPITAL EXPENDITURE

VOTE	ESTIMATES 2024				
	Local Revenue	Grant	Loan	TOTAL	% of Total
01 Governor General	-	-	-	-	-
02 Parliament	-	-	-	-	-
03 Supreme Court	-	-	-	-	-
04 Magistracy	-	-	-	-	-
05 Audit	-	-	-	-	-
06 Public Service Commission	-	-	-	-	-
07 Director of Public Prosecutions	-	-	-	-	-
08 Parliamentary Elections Office	2,687,525	-	-	2,687,525	0.64
09 Ministry of Legal Affairs, Labour & Consumer Affairs	2,025,000	-	-	2,025,000	0.48
10 Office of the Prime Minister	7,360,000	1,700,000	-	9,060,000	2.16
11 Prisons	1,015,000	-	-	1,015,000	0.24
12 Police	1,800,000	-	-	1,800,000	0.43
16 Ministry of Foreign Affairs, Trade & Export Development	2,220,000	1,274,380	-	3,494,380	0.83
17 Financial Intelligence Unit	-	-	-	-	-
18 Ministry of Nat. Sec. Home Affairs, Pub. Adm. Information & Disaster Management	2,024,100	484,150	-	2,508,250	0.60
20 Ministry of Finance	19,129,986	2,000,000	-	21,129,986	5.04
26 Ministry of Economic Development, Planning, Tourism, ICT & Creative Economy	20,900,498	61,716,931	24,453,039	107,070,468	25.53
28 Ministry of Climate Resilience, The Environment & Renewable Energy	500,000	4,771,024	2,000,000	7,271,024	1.73
29 Ministry of Mobilisation, Implementation & Transformation	2,500,000	898,000	-	3,398,000	0.81
30 Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation & Transportation	99,250,000	10,500,000	3,250,000	113,000,000	26.94
35 Ministry of Social & Community Development, Housing & Gender Affairs	33,927,974	695,073	-	34,623,047	8.25
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	12,062,109	-	-	12,062,109	2.88
40 Ministry of Education, Youth, Sport & Culture	27,920,456	8,257,947	14,300,000	50,478,403	12.03
50 Ministry of Health, Wellness & Religious Affairs	11,665,000	2,132,500	3,500,000	17,297,500	4.12
64 Ministry of Agriculture & Lands, Fisheries & Co-operatives	11,330,000	10,203,418	9,000,000	30,533,418	7.28
TOTAL	258,317,648	104,633,423	56,503,039	419,454,110	100.00

RECURRENT REVENUE ESTIMATES 2024 - 2026

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
		\$	\$		\$	\$
	Total Recurrent Revenue	1,262,633,999	1,050,761,286	1,216,797,749	1,162,245,213	1,226,737,030
	Grants	735,797	67,804,010	-	-	-
	Total Recurrent Revenue and Grants	1,263,369,796	1,118,565,296	1,216,797,749	1,162,245,213	1,226,737,030
	110. Taxes on International Trade & Transactions	34.5%	36.7%	38.3%	42.5%	42.8%
11501	Import Duty	111,127,614	100,025,528	118,705,965	125,846,005	133,632,650
11404	Petrol Tax	42,370,963	43,759,350	45,260,452	47,982,821	50,951,729
11503	Customs Service Charge	80,225,675	75,549,604	85,696,667	90,851,232	96,472,597
	Environmental Levy	12,113,746	10,404,605	12,939,844	13,718,162	14,566,965
11508	Miscellaneous Customs Revenue	1,598,382	1,815,736	1,707,384	1,810,081	1,922,079
11402	Value Added Tax ITT	166,552,737	160,231,899	177,910,805	188,611,954	200,282,205
11405	Excise Tax ITT	22,234,536	18,588,226	23,750,821	25,179,408	26,737,368
	Sub-Total	436,223,653	410,374,948	465,971,938	493,999,663	524,565,592
	120. Taxes on Domestic Goods & Consumption	41.2%	41.2%	35.4%	35.6%	
11201	Corporate Income Tax	\$ 61,089,604.35	49,327,431	64,387,801	68,260,660	72,484,247
11101	Personal Income Tax	\$ 86,733,369.26	79,956,676	90,993,847	96,467,032	102,435,871
11102	Withholding Tax	\$ 11,687,783.11	9,677,217	12,434,735	13,182,672	13,998,341
11301	Property Tax	\$ 15,238,443.03	13,369,009	11,135,529	11,805,319	12,535,766
11303	Inheritance Tax	\$ 1,598.55	0	0	0	0
11306	Property Transfer Tax	\$ 20,834,049.96	16,285,902	16,415,903	17,403,302	18,480,121
11603	Stamp Duty	\$ 5,791,167.78	5,341,923	5,643,243	5,982,678	6,352,853
11408	Motor Vehicle Tax	\$ -	\$ -	\$ -	\$ -	\$ -
11402	Value Added Tax	\$ 147,857,917.79	129,466,521	158,719,777	168,266,606	178,678,000
11406	Excise Tax	\$ 3,272,708.98	3,209,644	3,495,891	3,706,166	3,935,482
11302	Recurrent Taxes on new Wealth	\$ -	\$ -	\$ -	\$ -	\$ -
11401	Annual Stamp Tax	\$ 23,643,324.59	21,708,933	23,796,676	25,228,022	26,788,990
11428	General Consumption Tax	\$ -	\$ -	\$ -	\$ -	\$ -
11507	Embarkation Tax	\$ 101,084.89	73,245	107,978	114,473	121,556
11103	National Reconstruction Levy (NRL)	\$ -	\$ -	\$ -	\$ -	\$ -
11433	Gaming Tax	\$ 562,311.41	535,209	600,658	636,787	676,188
	Sub-Total	376,813,364	328,951,709	387,732,039	411,053,716	436,487,415
	130. Licences	1.7%	1.8%	1.9%	2.1%	2.1%
11410	Bank Licences	-	-	-	-	-
11416	Civil Aviation Licences	-	-	-	-	-
11423	Cruising Permits	-	-	-	-	-
11411	Dealers in Spirituous Liquors	92,024	108,861	98,300	104,212	110,660
14211	Motor drivers	5,412,119	5,451,250	5,781,199	6,128,932	6,508,156
11412	Hotels & Clubs	-	-	-	-	-
11413	Insurance Companies	-	-	-	-	-
11414	Motor Vehicles Dealer License	169,197	169,630	180,736	191,607	203,462
11409	Motor Vehicles	9,080,943	9,466,845	9,700,219	10,283,677	10,919,973
11415	Radio/T.V	414,957	39,627	443,255	469,916	498,992
11418	Telecommunications Licences	5,159,603	3,331,893	5,511,462	5,842,970	6,204,501
11419	Trade / Skills Licences	-	-	-	-	-
11420	Yacht Licences	-	-	-	-	-
11427	Exploration Licence Fees	-	-	-	-	-
11499	Other Licences	1,341,190	1,425,365	1,432,653	1,518,825	1,612,802
	Sub-Total	21,670,034	19,993,471	23,147,822	24,540,140	26,058,546

RECURRENT REVENUE ESTIMATES 2024 - 2026

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
		\$	\$		\$	\$
	140. Fees, Fines & Permits	2.1%	2.3%	2.3%	2.6%	2.6%
	<i>Supreme Court Registry</i>					
11421	Registration of Companies etc.	389,012	384,895	415,540	440,534.60	467,792
14214	Registration of Births & Deaths	84,588	83,693	90,357	95,791.55	101,719
14301	Court fines	1,816,815	1,797,591	1,940,712	2,057,444.09	2,184,747
11431	Trademark	475,883	470,848	508,336	538,911.83	572,257
	Sub-Total	2,766,297	2,737,027	2,954,945	3,132,682	3,326,515
	<i>Magistracy</i>					
14301	Court fines	0	-	-	-	-
14278	Expungement Fees	3,847	3,807	4,110	4,357	4,627
	Sub-total	3,847	3,807	4,110	4,357	4,627
	<i>Prime Minister's Ministry</i>					
14260	Registration Fees	-	-	-	-	-
14217	Marriage Licence Fees	112,098	110,911	119,742	126,944	134,799
14218	Naturalisation Fees	746,293	738,396	797,186	845,136	897,429
14219	Renunciation Fees	542	536	579	614	652
14269	Apostile Certificate	16,698	16,521	17,836	18,909	20,079
14220	Residential Permits	191,141	189,119	204,176	216,457	229,850
14221	Oaths and Allegiance	54,949	54,367	58,696	62,226	66,076
11429	Passport Stamp Duty	5,454,595	5,396,879	5,826,571	6,177,033	6,559,234
	Sub-total	6,576,314	6,506,729	7,024,786	7,447,320	7,908,118
	<i>Labour</i>					
11426	Work Permits	1,899,486	1,879,387	2,029,022	2,151,065	2,284,161
	Sub-total	1,899,486	1,879,387	2,029,022	2,151,065	2,284,161
	<i>Tourism</i>					
11425	Tourist Attractions	374,802	370,836	400,362	424,443	450,705
	Sub-total	374,802	370,836	400,362	424,443	450,705
	<i>Youth and Sports</i>					
14202	Sporting Facilities Fees	6,611	6,541	7,062	7,487	7,950
14207	Youth Cultural Centre	38,665	38,256	41,302	43,786	46,495
	Sub-total	45,276	44,797	48,364	51,273	54,445
	<i>Finance</i>					
14223	Fees for registration/inspection of motor vehicles; examination of drivers	4,458,363	4,411,189	4,762,401	5,048,855	5,361,250
	Sub-total	4,458,363	4,411,189	4,762,401	5,048,855	5,361,250
	<i>Infrastructure Development</i>					
11422	Market Fees	373,231	369,281	398,683	422,663	448,816
14215	Electricity Inspections	352,826	349,093	376,887	399,557	424,279
14250	Physical Planning Fees	396,464	392,269	423,501	448,975	476,755
14049	ICT Tuition Fees	0	-	-	-	-
14263	Bus Route Stickers	64,576	63,893	68,980	73,129	77,654
14264	Bus Certificate / Application Form	2,260	2,236	2,414	2,559	2,717
14265	Bidding Documents	217	214	232	245	261
	Sub-total	1,189,574	1,176,987	1,270,697	1,347,128	1,430,481

RECURRENT REVENUE ESTIMATES 2024 - 2026

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
		\$	\$		\$	\$
	<i>Education</i>					
14262	Local Examination Fees	10,881	10,766	11,623	12,322	13,085
	Sub-total	10,881	10,766	11,623	12,322	13,085
	<i>Health</i>					
14210	Cemetery Fees	21,144	20,921	22,586	23,945	25,426
14233	Hospital Fees	85,088	84,187	90,890	96,357	102,319
14239	Receipts Government Dispensaries	212,748	210,497	227,257	240,926	255,833
14228	Registration of Drink and Food Factories	0	-	-	-	-
14024	Registrar General Fees (Births & Deaths)	0	-	-	-	-
14234	x-ray Fees	451,147	446,373	481,913	510,900	542,511
14271	Garbage Collection	1,734	1,716	1,852	1,964	2,085
14235	Laboratory Fees	2,319,608	2,295,064	2,477,794	2,626,830	2,789,364
14267	Toilet Dues	89,116	88,173	95,194	100,919	107,164
14268	Phyto Sanitary Certificate	28,937	28,630	30,910	32,769	34,797
14224	Registration of Medical Practitioners	0	-	-	-	-
14241	Cleaning Septic Tanks/Disposal	0	-	-	-	-
14275	Sale of Drugs and Chemicals	175,800	173,939	187,788.29	199,084	211,402
14237	Ophthalmology	36,686	36,298	39,188	41,545	44,116
14225	Registration of Pharmacists	505	500	539	572	607
14226	Registration of Pharmacies	505	500	539	572	607
14276	Cremation Fees	2,666	2,638	2,848	3,019	3,206
14036	Grave Fees	0	-	-	-	-
14222	Condemnation Certificate Fees	656	649	700	743	788
14238	Theatre Fees	276,961	274,030	295,848	313,643	333,050
14216	Skills Certificate Fees	13,800	13,654	14,741	15,628	16,595
	Sub-total	3,717,101	3,677,770	3,970,589	4,209,416	4,469,871
	<i>Agriculture</i>					
14253	Survey Fees	37,688	37,289	40,258	42,680	45,320
14203	Storage Fees	7,427	7,348	7,934	8,411	8,931
	Sub-total	45,115	44,638	48,192	51,090	54,252
	<i>Other</i>					
14302	Fines and Penalties	5,203,298	5,148,241	5,558,137	5,892,453	6,257,045
14299	Other Fees	-	-	-	-	-
	Sub-total	5,203,298	5,148,241	5,558,137	5,892,453	6,257,045
	Sub-total (Fees, Fines & Permits)	26,290,356	26,012,173	28,083,228	29,772,405	31,614,554

RECURRENT REVENUE ESTIMATES 2024 - 2026

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
		\$	\$		\$	\$
	150. Dividends	1.4%	1.4%	1.8%	2.2%	2.3%
	<i>Finance</i>					
15003	Grenada Electricity Services Ltd	5,410,530	4,997,239	5,779,501	6,127,132	6,506,244
15011	Share of Currency Profits (ECCB)	-	-	-	-	-
	Statutory Bodies / State Owned Enterprises	12,133,188	11,206,378	15,960,611	19,920,625	21,153,201
	CBI Committee	-	-	-	-	-
	Sub-total	17,543,717	16,203,617	21,740,111	26,047,756	27,659,446
	160. Contributions and Reimbursements	0.0%	0.0%	0.0%	0.0%	0.0%
14230	Commission on Salary deductions	143,860	153,565	153,671	162,914	172,994
14599	Miscellaneous	289,259	308,773	308,985	327,570	347,838
14229	School Books Contribution	0	-	-	-	-
	Sub-total	433,119	462,339	462,656	490,484	520,832
	170. Rent and Interest	0.1%	0.1%	0.1%	0.1%	0.1%
14105	Rent, Crown Lands	984,328	973,913	1,051,455	1,114,699	1,183,670
14106	Rent of Buildings and Public Property	212,021	209,778	226,480	240,103	254,959
14199	Other Rent	44,541	44,070	47,579	50,440	53,561
14204	Rent from Booths	5,012	4,959	5,354	5,676	6,028
14101	Interest, Joint Consolidated Fund	0	-	-	-	-
14205	Rental of Melville Street Car Park	10,933	10,817	11,679	12,381	13,147
	Sub-total	1,256,837	1,243,538	1,342,547	1,423,299	1,511,365
	180. International Financial Services	29.7%	21.5%	23.1%	14.4%	13.8%
18001	CBI Fees	375,269,871	240,461,920	280,697,921	166,839,959	169,741,680
	of which: Section 10 - Contributions to the NTF	169,274,810	83,865,040	166,222,310	93,862,405	94,280,444
	Section 11 - Approved Projects - Government Contributions	138,965,242	111,175,982	103,660,854	67,851,799	68,153,993
	Others Revenues - Fees (net)	67,029,820	45,420,898	10,814,758	5,125,754	7,307,243
	Sub-Total	375,269,871	240,461,920	280,697,921	166,839,959	169,741,680

RECURRENT REVENUE ESTIMATES 2024 - 2026

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
		\$	\$		\$	\$
	190. Other Revenues	0.6%	0.6%	0.6%	0.7%	0.7%
	<i>Supreme Court Registry</i>					
14249	Photocopying, printing & Certifying	22,397	22,160	23,924	25,363	26,932
	Sub-Total	22,397	22,160	23,924	25,363	26,932
	<i>Finance</i>					
14201	Gazettes and Printed Matter	282,844	279,851	302,133	320,306	340,124
14501	Overpayment Prior Years Recovered	92,594	91,614	98,908	104,857	111,345
14231	Trade Licence forms	37,618	37,220	40,183	42,600	45,236
14232	Passport Express Service	106,128	105,005	113,366	120,184	127,621
14213	Professional Registration Fee	11,656	11,533	12,451	13,200	14,016
	Sub-Total	530,839	525,222	567,040	601,147	638,342
	<i>Infrastructure Development</i>					
14209	Rental of equipment	2,398	2,373	2,562	2,716	2,884
	Sub-Total	2,398	2,373	2,562	2,716	2,884

RECURRENT REVENUE ESTIMATES 2024 - 2026

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
		\$	\$		\$	\$
14266	Land and House Settlement	3,868,996	3,828,057	4,132,842	4,381,428	4,652,526
	Sub total	3,868,996	3,828,057	4,132,842	4,381,428	4,652,526
	<i>Agriculture</i>					
14206	Fish Market User-Fees	55,177	54,593	58,940	62,485	66,351
	Food Crops-Mirabeau Agricultural Station	0	-	-	-	-
14243	Forestry Sales	723	715	772	819	869
14208	Hire of Farm Equipment	30,682	30,357	32,774	34,745	36,895
	Other stations-Produce	0	-	-	-	-
14244	Plants-Carriacou	7,694	7,612	8,218	8,713	9,252
14245	Plants-Mirabeau Agricultural Station	220,449	218,116	235,482	249,647	265,093
	Other Products-Spices etc.	0	-	-	-	-
14254	Produce Chemist Laboratory	14,036	13,887	14,993	15,895	16,878
14270	Import Permit	77,877	77,053	83,188	88,191	93,648
14255	Pest Management Unit	73	72	78	82	87
14209	Rental of Equipment	0	-	-	-	-
14246	Sale of Corn Seeds	885	876	945	1,002	1,064
14257	Sale of Ice	383,958	379,895	410,142	434,812	461,716
14258	Sale of Maps	1,308	1,294	1,397	1,481	1,573
	Veterinary and Livestock-Mt. Hartman	0	-	-	-	-
14242	Sale of Produce	81,469	80,607	87,024	92,259	97,967
14247	Sale of Plants (Tissue Culture Lab)	75,350	74,552	80,488	85,330	90,609
14259	Sale of Gravel/Binding Mirabeau & C/cou	84,996	84,097	90,793	96,254	102,209
14248	Sale of Fertilizer	350,117	346,412	373,993	396,489	421,021
14274	Marine Protected Area (MPA) Fees	77,279	76,462	82,549	87,515	92,929
	Sub-Total	1,462,072	1,446,601	1,561,778	1,655,717	1,758,164
	<i>Other</i>					
14256	IT. Services Carriacou	19,369	19,164	20,690	21,934	23,292
14302	Seizures, Penalties etc.	0	-	-	-	-
	Sundry	-	-	-	-	-
14303	Police Rewards & Fines	25,035	24,770	26,742	28,351	30,105
14304	Auction Sales and Tender Fees	682,577	675,355	729,126	772,982	820,810
14502	Excess Cash	9,307	9,208	9,941	10,539	11,191
14272	Duplicate Receipt	7,294	7,217	7,791	8,260	8,771
14273	Contribution towards Electricity	578	572	617	654	695
14501	Overpayment in previous years recovered	0	-	-	-	-
14401	Security Contrib. G'da Port	0	-	-	-	-
14399	Other fines and charges	0	-	-	-	-
14305	Forfeiture	0	-	-	-	-
14261	Police Record	502,186	496,872	536,433	568,699	603,887
	Sub-Total	1,246,346	1,233,158	1,331,340	1,411,419	1,498,750
	Sub-Total (Other Revenue)	7,133,048	7,057,572	7,619,486	8,077,790	8,577,599
	00.Grants					
10100	Grants	735,797	67,804,010	-	-	-
	People's Republic of China				-	-
	European Union (9th EDF)				-	-
	European Union (10th EDF)				-	-
	Other	735,797			-	-
	Sub-Total	735,797	67,804,010	-	-	-

RECURRENT REVENUE ESTIMATES 2024 - 2026

RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

SUMMARY	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
	\$	\$	\$	\$	\$
Total Direct Taxes	219,228,173	190,325,168	219,164,491	232,347,007	246,723,336
Total Indirect Taxes	593,808,844	549,001,489	634,539,486	672,706,373	714,329,672
Total Tax Revenue	813,037,017	739,326,657	853,703,977	905,053,379	961,053,008
Total Non-Tax Revenue	449,596,982	311,434,629	363,093,771	257,191,833	265,684,022
Total Recurrent Revenue	1,262,633,999	1,050,761,286	1,216,797,748	1,162,245,213	1,226,737,031
Budgetary Support (Grants)	735,797	67,804,010	-	-	-
Total Recurrent Revenue and Grants	1,263,369,796	1,118,565,296	1,216,797,748	1,162,245,213	1,226,737,031
DETAILS					
Total Recurrent Revenue	1,262,633,999	1,050,761,286	1,216,797,748	1,162,245,213	1,226,737,031
Tax Revenue	813,037,017	739,326,657	853,703,977	905,053,379	961,053,008
	14.5%	14.4%	15.7%	17.5%	17.6%
Taxes on Income and Profits	183,154,081	160,670,256	191,613,060	203,138,385	215,707,449
Companies	61,089,604	49,327,431	64,387,801	68,260,660	72,484,247
Individuals	86,733,369	79,956,676	90,993,847	96,467,032	102,435,871
Withholding Tax	11,687,783	9,677,217	12,434,735	13,182,672	13,998,341
Annual Stamp Tax	23,643,325	21,708,933	23,796,676	25,228,022	26,788,990
National Reconstruction Levy (NRL)	-	-	-	-	-
	2.9%	2.7%	2.3%	2.5%	2.5%
Taxes on Property	36,074,092	29,654,911	27,551,432	29,208,621	31,015,887
Property Tax	15,238,443	13,369,009	11,135,529	11,805,319	12,535,766
Estate Inheritance and gift taxes	1,599	-	-	-	-
Recurrent Taxes on new Wealth	-	-	-	-	-
Land Transfer Tax	20,834,050	16,285,902	16,415,903	17,403,302	18,480,121
	12.5%	12.4%	13.9%	15.4%	15.5%
Taxes on domestic transactions	157,585,191	138,626,542	168,567,548	178,706,710	189,764,079
Stamp duty	5,791,168	5,341,923	5,643,243	5,982,678	6,352,853
Value Added Tax	147,857,918	129,466,521	158,719,777	168,266,606	178,678,000
Excise Tax	3,272,709	3,209,644	3,495,891	3,706,166	3,935,482
General Consumption Tax	-	-	-	-	-
Embarkation Tax	101,085	73,245	107,978	114,473	121,556
Gaming Tax	562,311	535,209	600,658	636,787	676,188

RECURRENT REVENUE ESTIMATES 2024 - 2026

RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

SUMMARY	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
	34.5%	36.7%	38.3%	42.5%	42.8%
Taxes on international transactions	436,223,653	410,374,948	465,971,938	493,999,663	524,565,593
Import duty	111,127,614	100,025,528	118,705,965	125,846,005	133,632,650
Petrol tax	42,370,963	43,759,350	45,260,452	47,982,821	50,951,729
Customs Service Charge	80,225,675	75,549,604	85,696,667	90,851,232	96,472,597
Environmental Levy	12,113,746	10,404,605	12,939,844	13,718,162	14,566,965
Miscellaneous Customs Revenue	1,598,382	1,815,736	1,707,384	1,810,081	1,922,079
Value Added Tax	166,552,737	160,231,899	177,910,805	188,611,954	200,282,205
Excise Tax	22,234,536	18,588,226	23,750,821	25,179,408	26,737,368
	35.6%	27.8%	29.8%	22.1%	21.7%
Non-Tax Revenue	449,596,982	311,434,629	363,093,771	257,191,833	265,684,022
Licences	21,670,034	19,993,471	23,147,822	24,540,140	26,058,546
Dividends	17,543,717	16,203,617	21,740,111	26,047,756	27,659,446
Electricity	5,410,530	4,997,239	5,779,501	6,127,132	6,506,244
Statutory Bodies / State Owned Enterprises	12,133,188	11,206,378	15,960,611	19,920,625	21,153,201
CBI Committee	-	-	-	-	-
Currency Profits (ECCB)	-	-	-	-	-

RECURRENT REVENUE ESTIMATES 2024 - 2026

RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

SUMMARY	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Rent and Interest	1,256,837	1,243,538	1,342,547	1,423,299	1,511,365
Rent	1,256,837	1,243,538	1,342,547	1,423,299	1,511,365
Rent, crown lands	984,328	973,913	1,051,455	1,114,699	1,183,670
Rent, other public buildings	212,021	209,778	226,480	240,103	254,959
Rent, other government property	44,541	44,070	47,579	50,440	53,561
Rent from booths	5,012	4,959	5,354	5,676	6,028
Rental of Melville Street Car Park	10,933	10,817	11,679	12,381	13,147
Interest, Joint Consolidated Fund	-	-	-	-	-
Fees, Fines, Permits	26,290,356	26,012,173	28,083,228	29,772,405	31,614,554
International Financial Services	375,269,871	240,461,920	280,697,921	166,839,959	169,741,680
CBI Fees	375,269,871	240,461,920	280,697,921	166,839,959	169,741,680
Reimbursements	433,119	462,339	462,656	490,484	520,832
Other Revenues	7,133,048	7,057,572	7,619,486	8,077,790	8,577,599
	0.1%	6.1%	0.0%	0.0%	0.0%
Budgetary Support (Grants)	735,797	67,804,010	-	-	-

CAPITAL ESTIMATES BY SOURCE OF FUNDING							
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2023	Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
	0000	Receipts from Local Revenues					
0003504		Strengthening of the Court Reporting Unit	86,433	200,000	-	-	-
0010507		Continuous Registration Programme	44,815	677,525	687,525	677,525	677,525
0010508		Replacement of Voters Registration System	-	100,000	2,000,000	-	-
0011520		Hall of Justice Project (Phase 1)	2,484	2,000,000	2,000,000	8,000,000	-
0081505		Upgrade of Work Permit Card System	-	-	25,000	-	-
0112510		50th Jubilee Independence Independence Celebrations Proj.	6,750,000	-	7,000,000	-	-
0013538		Improving Public Sector Governance Project	-	85,000	85,000	150,000	200,000
0013531		Institutional Strengthening of Cabinet Office	-	50,000	50,000	75,000	80,000
0013526		Digitalization of the Ministry	2,639	50,000	50,000	180,000	-
0112511		State Personalised Gift Project	-	-	75,000	100,000	100,000
0112512		Communication Strategy	-	-	100,000	300,000	300,000
0018005		Purchase of Furniture and Fixtures (Prisons)	-	-	50,000	65,000	68,000
0018006		Purchase of Equipment	-	-	450,000	75,000	50,000
0019505		Cell Door Upgrade	-	200,000	200,000	200,000	200,000
0019002		Purchase of Security Equipment (Prisons)	-	-	65,000	70,000	75,000
0020506		Construction of Cold Storage Facilities	-	-	25,000	-	-
0021506		Refurbishment of Buildings	176,022	300,000	200,000	100,000	100,000
0022501		Construction of Farmhouse and Slaughterhouse	-	-	25,000	-	-
0023003		Purchase of Equipment (Police)	120,439	500,000	250,000	600,000	600,000
0023002		Purchase of Furniture & Fixtures (Police)	118,195	50,000	50,000	110,000	110,000
0023001		Purchase of Vehicles	1,342,209	2,716,900	1,000,000	2,750,000	2,750,000
0023517		Police Baracks Refurbishment	49,544	500,000	500,000	500,000	50,000
0036518		Optimization Of Diaspora Affairs	29,891	50,000	50,000	-	-
0036519		Optimisation Of Diplomatic Mission	2,811,272	2,500,000	500,000	-	-
0100557		Implementation of National Export Strategy	-	-	130,000	140,000	150,000
0031541		Tourism Awareness	-	-	45,000	45,000	45,000
0031504		Tourism Product Enhancement	60,613	300,000	300,000	500,000	500,000
0031524		Community Tourism	35,617	1,000,000	1,000,000	1,000,000	2,000,000
0013567		Implementation of Online E/D Card System	-	-	1,034,100	-	-
0014516		National Pension Reform Project	-	300,000	150,000	50,000	50,000
0013565		Public Service Management Reform	-	100,000	100,000	100,000	100,000
0115507		Upgrading GOG Communications Network	275,007	400,000	500,000	500,000	1,500,000
0013509		Government Information Technology Project	58,078	100,000	100,000	100,000	100,000
0115511		Digital Governance for Resilience Project DG4R	-	100,000	100,000	-	-
0015507		GIS Equipment Upgrade	-	250,000	250,000	100,000	100,000
0155510		News Letter Publication	-	100,000	-	-	-
0013525		NADMA Emergency Operation Centre Repairs	-	600,000	300,000	300,000	-
0013566		Information and Communication System Upgrade	-	75,000	75,000	-	-
0013563		Community Emergency Response Team TOT	-	20,000	20,000	-	-
0113511		Review of National Biodiversity Strategy	-	25,000	25,000	25,000	-
0113521		Technology Needs Assessment Project	-	20,000	50,000	50,000	50,000
0044517		Rehab.of Playing Fields & Sporting Facilities	451,933	-	-	-	-
0044544		Construction of Swimming Pool	-	-	500,000	-	-
0044543		National Stadium Repairs	-	300,000	300,000	-	-
0044542		Repairs to Hard Court	166,485	30,000	300,000	-	-
0046511		Music Lab Project	118,781	150,000	150,000	-	-
0048562		Contribution to Grenada Development Bank	-	-	2,000,000	-	-
0048001		Purchase of Government Vehicles (Ministry of Finance)	1,204,421	500,000	500,000	500,000	500,000
0048005		Purchase of Furniture & Fixtures (Ministry of Finance)	140,830	100,000	175,000	100,000	100,000
0048002		Purchase of Equipment (Admin. Finance)	94,581	75,000	195,000	100,000	100,000
0048561		Acquisition of Assests	113,625,000	2,500,000	1,000,000	1,000,000	1,000,000
0100572		IDB/CDB Global Loan Programme /Economic Stimulus Program 2.0	498,895	100,000	-	-	-
0109526		G Crew Project	268,206	600,000	600,000	250,000	250,000
0048563		Rehabilitation and Upgrading of the Financial Complex	-	-	2,000,000	5,000,000	2,500,000
0049541		Repairs to Customs Building	-	-	200,000	-	-
0049540		Server Storage Capacity Upgrade & Online Payment System	-	-	250,000	-	-
0050534		GTAX Business License Module	-	-	680,886	-	-
0054526		SMART Stream Migration to Cloud Suite	-	-	500,000	-	-
0054527		Implementation of Budget Management Software Project	-	-	629,100	-	-
0051001		Purchase of Equipment (Printery)	42,136	75,000	75,000	25,000	-
0013558		NADMA Website	-	-	20,000	-	-
0056538		Population and Housing Census	1,156,380	1,015,180	300,000	-	-
0109534		Water Resource Management Unit (WRMU)	-	100,000	100,000	150,000	150,000
0109525		Strengthening Project Implementation Capacity	1,035,015	1,300,000	1,000,000	1,000,000	2,000,000
0119500		Culture & Creative Industries Development Fund	351,640	2,000,000	2,000,000	2,000,000	4,000,000
0119501		Establishment of Film Commission	-	200,000	-	-	-
0119502		Branding, Public Relations & Communication	44,733	100,000	100,000	100,000	100,000
0119503		Organization Website	-	50,000	50,000	30,000	30,000
0119504		Creative Industry Symposium	262,174	200,000	300,000	100,000	100,000
0119505		Creative Hub (New)	-	-	100,000	100,000	100,000
0119506		Creative Flagship Programs (New)	-	-	200,000	200,000	200,000
0115504		Licenses	1,274,493	1,000,000	3,000,000	3,000,000	3,500,000

CAPITAL ESTIMATES BY SOURCE OF FUNDING							
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2023	Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0115506		E Government Services- Microsoft Software and Upgrades Empowerment Programmes	-	-	500,000	1,000,000	500,000
0115508		Purchasing of Computer Equipment	-	-	1,000,000	500,000	1,000,000
0106517		Grenada Geothermal Development Project	-	1,184,000	250,000	250,000	250,000
0106519		Solar PV/ Battery Hybrid Project	-	50,000	100,000	-	-
0053544		Enhancing Export Through Strengthening of the G'da Bureau of Standards	296,840	2,270,000	1,400,000	-	-
0053534		Small Business Development	-	130,000	100,000	120,000	150,000
0053527		Support to National Quality Policy	-	70,000	40,000	40,000	40,000
0066544		BNTF Phase X	185,348	419,000	1,106,706	254,700	254,700
0109507		Technical Co-operation Facility NAO/NSA	-	5,000	5,000	5,000	5,000
0106518		Climate Smart Agriculture & Rural Enterprises Programme (SAEP)	853,671	920,000	1,823,792	920,000	920,000
0109536		Grenada Climate Agriculture Adaptation Project G-CAP(New)	-	-	50,000	-	-
0109538		Climate Smart Infrastructure Project	-	-	250,000	250,000	250,000
0120500		Community Mobilization Empowerment & Transformation	963,625	1,000,000	1,000,000	1,500,000	3,500,000
0120501		Visible Transformation Programme	-	-	1,000,000	1,000,000	1,000,000
0120001		Purchase of Fixed Assets (Crane Truck)	-	-	500,000	-	-
0066519		Compensation for Land Acquisition	2,400,000	2,500,000	2,500,000	100,000	100,000
0066545		New Market Development	-	-	2,000,000	2,000,000	-
0066517		St. George's Market Square II	-	-	150,000	250,000	-
0001602		Sustainable Public Transport Systems	-	80,000	-	-	-
0067500		Construction, Refurbishment & Ext. Govt Buildings	7,879,062	3,000,000	8,000,000	4,000,000	7,000,000
0067503		Ministerial Complex Remedial Works	278,944	1,000,000	1,000,000	1,000,000	1,000,000
0069531		Beautification, Empowerment, Sustainability and Transformation Programme	11,479,806	8,000,000	12,000,000	12,000,000	12,000,000
0067526		St. Patrick's Road Project	3,963,564	1,500,000	1,000,000	1,000,000	1,000,000
0069538		Coastal Protection for the Shoreline of the Sauteurs Bay	-	-	7,000,000	2,500,000	-
0067520		Asphalt Works	21,535,619	11,500,000	14,000,000	9,000,000	10,000,000
0067521		Concrete Works	12,864,605	6,000,000	7,000,000	6,000,000	7,000,000
0067522		St. John's River Flood Mitigation Project Phase II - Bridges Replacement & Road Enhancement Programme	6,820,976	13,000,000	9,000,000	8,000,000	-
0068530		Emergency Road Clearance Works	-	500,000	250,000	250,000	500,000
0067529		Institutional Strengthening of PIMU	-	300,000	300,000	300,000	300,000
0091507		Agricultural Feeder Roads	8,596,834	9,000,000	7,000,000	7,000,000	5,000,000
0069527		Molinerie Landslip Rehabilitation Project	4,772,158	9,500,000	9,000,000	-	-
0069524		Implementation of the Western Main Road Corridor Upgrade Project	-	-	500,000	500,000	500,000
0066540		Gabion Baskets , Guard Rails & Bailey Bridges	219,523	500,000	500,000	500,000	1,500,000
0067530		Renovation & Extension Programme - Schools	10,425,096	9,000,000	9,000,000	6,000,000	7,000,000
0069523		Rehabilitation of the Gouyave Ministerial Building	3,712	800,000	500,000	-	-
0069532		Preparation of Feasibility Study & Detailed Designs for the Police Head Quarters & Fire Station	-	1,000,000	-	-	-
0067531		Retrofitting of Traffic Lights	572,496	150,000	150,000	-	-
0067534		Mt. Kumar Road Construction	6,334,408	3,000,000	750,000	-	-
0069533		The Cliff Rehabilitation Project - Springs/Woodlands to Upper Woburn/Morne Jaloux Junction	-	2,500,000	3,000,000	7,000,000	-
0046523		Seamoon Cultural Center	4,816,532	2,000,000	3,000,000	3,000,000	3,000,000
0069536		Lighting The National Cricket Stadium	-	1,106,557	1,106,557	-	-
0067533		Project Design Services	1,540,926	1,500,000	1,500,000	1,500,000	1,500,000
0069529		Lighting of Playing Field	188,820	-	150,000	-	-
0094549		Trail Development	29,740	65,000	350,000	50,000	50,000
0099516		Integrated Pest Management	-	-	350,000	250,000	250,000
0098567		Grenada Sustainable Development Trust Fund	165,391	250,000	250,000	100,000	100,000
0098545		Fisheries Communication Network	-	-	60,000	60,000	60,000
0098535		Marine Protected Area	-	-	400,000	200,000	200,000
0098568		Sargassum Management	29,202	50,000	100,000	100,000	100,000
0098520		Upgrading Fish Markets	-	-	500,000	100,000	100,000
0098542		Fisherfolk Training and Development	-	10,000	-	-	-
0098569		Exportation of Fish	-	300,000	200,000	200,000	200,000
0098537		Monitor, Protect and Enhance Marine Ecosystem	-	-	50,000	-	-
0112503		Institutional Strengthening of Environment Division	820	100,000	75,000	100,000	-
0115501		Caribbean Regional Communication Infrast. Proj.(Carcip)	6,317,030	6,370,000	6,370,000	5,370,000	6,370,000
0045508		Community Self -help Programme	71,370	250,000	6,000,000	6,000,000	600,000
0013505		Special Projects	5,000,000	5,000,000	-	-	-
0070511		Retrofitting of Affordable Housing Unit	3,200,000	2,400,000	500,000	500,000	500,000

CAPITAL ESTIMATES BY SOURCE OF FUNDING							
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2023	Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0070512		Project 500	1,000,000	-	9,000,000	4,000,000	7,500,000
0070509		Grenada Home Improvement And Resilience Project	12,637,550	10,000,000	14,000,000	12,000,000	14,000,000
0069516		Soft Loan Housing Project	4,433,333	1,600,000	1,600,000	1,600,000	1,600,000
0070510		Stony Gut Climate Smart Housing Development Project (Pilot)	-	2,500,000	-	-	-
0071502		Multiple Project For Disabled Persons	6,103	100,000	100,000	100,000	100,000
0071503		Multiple Projects and Training of Young Offenders	21,109	45,000	45,000	45,000	45,000
0071532		Participatory Poverty Assessment	-	54,609	-	-	-
0071510		Early Childhood Education Project	12,360	40,000	40,000	40,000	40,000
0071517		Multiple Projects for the Elderly	2,253,333	2,277,974	2,277,974	2,277,974	2,277,974
0072506		Domestic Violence and Gender Equity	6,228	50,000	50,000	50,000	50,000
0072519		CEDAW Reporting	-	20,000	20,000	20,000	20,000
0072508		Multiple Projects and General Education	45,566	100,000	100,000	100,000	100,000
0072518		National Parenting Programme	27,910	105,000	105,000	105,000	105,000
0072521		Eradicating Gender Based Violence	16,663	70,000	70,000	75,000	75,000
0072524		Improving Capacity for Cedars Home	-	-	20,000	20,000	20,000
0073521		Imple. of Local Government (Phase 3)	-	79,584	79,584	79,584	79,584
0073515		Carriacou Ministerial Complex	-	1,500,000	1,500,000	3,000,000	-
0074003		Purchase of Livestock	-	20,000	20,000	30,000	20,000
0074005		Purchase of Other Equipment (Carriacou)	302,867	225,000	250,000	100,000	100,000
0074529		Sandy Island Oyster Bed Marine Park	40,378	75,000	125,000	125,000	125,000
0074517		Food Security Programme	172,173	150,000	200,000	200,000	200,000
0074531		Carriacou Livestock Enhancement Programme	-	10,000	45,000	45,000	45,000
0074532		Nursery Improvement/Botanical Gardens	151,653	100,000	100,000	100,000	100,000
0074536		Carriacou Farmers Support Fund	-	25,000	25,000	25,000	25,000
0074536		Windward Fish Centre	438,606	300,000	500,000	-	-
0074540		Rehabilitation of Limlair Farm	-	-	250,000	250,000	250,000
0075524		Road Rehabilitation Petite Martinique	232,224	185,000	500,000	500,000	500,000
0075512		GOG Road Rehabilitation Project	3,342,141	2,500,000	3,000,000	2,500,000	2,500,000
0075534		Night Landing Facilities	-	250,000	250,000	-	-
0075535		Lighting of jetty - Petite Martinique	-	50,000	-	-	-
0075528		Asphalt and Concrete Works	987,856	860,000	1,000,000	850,000	850,000
0075533		Retaining Walls	45,933	130,000	150,000	150,000	150,000
0075536		Beautification, Empowerment, Sustainability and Transformation Programme	-	-	1,340,125	1,340,125	1,340,125
0075537		Commuting Building (C'cou to PM)	-	-	300,000	-	-
0017001		Purchase of Equipment (Carriacou- Sports)	-	5,000	25,000	25,000	25,000
0017520		Petite Martinique Enhancement Project	98,637	500,000	300,000	300,000	500,000
0017517		Community Development Project	97,488	75,000	100,000	100,000	100,000
0017521		M- Power C/cou	-	-	552,400	552,400	552,400
0017522		Reviving Boat Building	-	-	150,000	150,000	150,000
0032512		Community Self -help Programme	-	-	300,000	300,000	300,000
0032513		House Repair Programme	-	-	800,000	800,000	800,000
0108501		Maintenance of School	-	-	200,000	200,000	300,000
0076512		School Infrastructure Enhancement Project (St. Giles & Florida Government Schools)	-	-	6,500,000	3,000,000	300,000
0077509		Public Library Modernisation Project (Phase 1)	-	750,000	250,000	-	-
0080563		Caribbean Primary Exit Assessment	63,818	70,000	70,000	70,000	70,000
0080571		EMIS Phase II	137,716	150,000	150,000	-	-
0080002		Purchase of Furniture & Fixtures (Schools)	379,799	500,000	500,000	400,000	800,000
0079520		TVET Enhancement and Expansion Project	-	-	500,000	1,000,000	1,000,000
0079521		Free Tuition Programme	-	-	3,000,000	3,000,000	3,000,000
0079511		E-Testing	-	350,000	350,000	350,000	350,000
0080575		Grenada Education Enhancement Project (GEEP)	150,000	200,000	100,000	-	-
0079515		OECS Regional Skills and Innovation Project	-	-	100,000	500,000	500,000
0080580		Maintenance of School	-	-	1,200,000	1,200,000	1,200,000
0079516		Healthy Start School Nutrition Programme	2,410,544	3,500,000	3,500,000	3,500,000	3,500,000
0079517		Curricula Reform	26,384	500,000	500,000	500,000	-
0079518		Provision of Coding Training to Students	336,000	1,000,000	750,000	1,000,000	1,500,000
0079519		National Innovative Skills Enhancement Program NISE	388,866	895,000	895,000	100,000	100,000
0079506		Free School Books Programme	-	500,000	500,000	500,000	600,000
0076510		E Books	3,481,256	5,500,000	3,000,000	1,500,000	2,000,000
0080577		Programme for Educational Advancement and Relevant Learning PEARL/Global Partnership for Education	8,671	100,000	198,899	100,000	100,000
0047526		M-Power Programme	649,267	3,500,000	2,500,000	2,500,000	2,500,000
0082551		Upgrade of Health Facilities	481,044	3,000,000	1,000,000	1,000,000	1,000,000
0047527		Transition Strategy Programme	-	-	1,000,000	-	-
0082517		Electronic Health Information System	1,236,572	1,000,000	1,000,000	1,000,000	1,000,000
0082548		Implementation of the Religious Affairs Portfolio	-	-	250,000	250,000	250,000

CAPITAL ESTIMATES BY SOURCE OF FUNDING							
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2023	Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0082552		Strengthening of Health Sector Transition Project	2,880,518	4,200,000	4,200,000	-	-
0082550		Construction Of New Medical and Teaching Hospital - Phase 1	-	5,000,000	7,500,000	-	-
0082538		National Health Insurance	-	1,200,000	3,500,000	1,000,000	-
0082544		Covid -19 Response Support MOH	21,733	100,000	-	-	-
0082553		Wellness Programme	-	-	250,000	250,000	250,000
0082541		Expansion of Storage Facilities CMS	573,817	250,000	250,000	50,000	50,000
0083519		Retrofit A/C System	-	-	250,000	250,000	-
0083543		Refurbishment of Ancillary Services Building and Laundry Phase 1	-	750,000	150,000	-	-
0083535		Refurbishment of buildings General Hospital	934,714	1,155,000	700,000	300,000	400,000
0083541		Psychosocial Support	2,781	100,000	50,000	50,000	50,000
0083536		Replacement of Hospital Incinerator	-	-	50,000	-	-
0083537		Repairs to Oxygen Plant	-	200,000	200,000	100,000	100,000
0083008		Purchase of Appliance (Fridge, Cookers, Chillers etc)	46,547	50,000	60,000	60,000	-
0083538		Software Licences	-	75,000	75,000	75,000	-
0084516		Refurbishment of Richmond Hill Institutions	45,467	100,000	100,000	100,000	100,000
0084006		Purchase of Medical Furniture	9,200	50,000	100,000	50,000	50,000
0084507		Carlton House Project	-	500,000	500,000	3,500,000	1,000,000
0084520		Upgrade of Kitchen (Extractor Fans / Appliances Mt.Gay)	15,692	15,000	15,000	15,000	15,000
0085521		Refurbishment of Diagnostic and Pharmacy Quarters	-	75,000	75,000	50,000	50,000
0085002		Purchase of Medical Equipment Princess Alice	-	250,000	250,000	150,000	150,000
0085523		Purchase of Landscaping Equipment	-	5,000	5,000	5,000	5,000
0085524		Refurbishment of Nurses Hostel Princess Royal	-	150,000	-	-	-
0086006		Purchase of Appliances	-	-	150,000	75,000	75,000
0085527		Smart Upgrades to Hospital Infrastructure (Structural Assessment for A&E Expansion included)	-	-	400,000	300,000	300,000
0087525		Reconstruction of Gouyave Health Centre	-	-	700,000	-	-
0088534		Health Centres/Medical Stations Refurbishment	3,333	100,000	150,000	100,000	100,000
0088537		National Non-Communicable Disease Programme	-	10,000	125,000	50,000	50,000
0089004		Purchase of Medical Equipment	-	75,000	500,000	100,000	100,000
0089503		National School Based Health Programme	-	75,000	100,000	100,000	100,000
0087537		Dog Registration &Animal Anti-rabies campaign	-	10,000	10,000	10,000	10,000
0090580		Youth in Agriculture Project	-	-	150,000	150,000	150,000
0090581		Development of Cannabis Industry	119,267	400,000	250,000	350,000	35,000
0090584		2023 Agricultural Census	688,055	800,000	120,000	-	-
0090585		Food Security Enhancement Project	-	-	100,000	-	-
0090591		National Farmers Day & Business Symposium	-	-	500,000	-	-
0090586		Institutional Strengthening Support	80,101	300,000	200,000	2,000,000	2,000,000
0090588		Agriculture Information Enhancement	-	300,000	200,000	200,000	200,000
0090589		Grenada Agriculture & Fishery Institute	-	-	-	200,000	200,000
0090590		Exportation of Agri Products	15,143	200,000	-	-	-
0090592		Management and Development of Gov.t.Estates	-	-	700,000	400,000	500,000
0092530		Spice Replanting Project	-	-	50,000	50,000	50,000
0091532		Support to School Gardens/ 4-H	-	-	100,000	100,000	100,000
0090578		Value Chain Development	80,101	200,000	50,000	50,000	50,000
0090563		Praedial Larceny Control Programme	-	-	150,000	150,000	150,000
0091526		Farm Road Maintenance	-	-	1,000,000	1,000,000	1,000,000
0091530		Food Security Campaign	-	150,000	50,000	50,000	50,000
0091533		Agriculture Development Assistance Programme	-	-	1,300,000	1,300,000	1,500,000
0093521		Mapping and Soil Fertility for Durable Agriculture Project	-	20,000	45,000	45,000	45,000
0092517		Refurbishment of Propagation Stations	-	-	50,000	50,000	50,000
0092531		Strengthening Propagation Programme	-	-	50,000	100,000	100,000
0090562		Agricultural Research	-	-	50,000	100,000	100,000
0094554		National Tree Planting Beautification	-	100,000	50,000	50,000	50,000
0090519		Support to Agro-processing & Lab Testing	-	-	250,000	250,000	250,000
0095514		Retrofitting of Agro-procesing Plant (La Calome)	-	-	305,000	-	-
0090590		Exportation of Agri Products	-	-	100,000	50,000	50,000
0096524		Support to Poultry Sector	-	-	2,000,000	2,000,000	2,000,000
0096523		Grenville Abattoir Project (Second Cycle)	-	-	300,000	-	-
0096517		Laura Livestock Development	-	-	200,000	-	-
0096526		Recommissioning of Vet Laboratory	-	100,000	100,000	-	-
0097526		Support for Land Administration	30,037	500,000	250,000	100,000	100,000
0097527		Land Tenure Regularization	667	500,000	230,000	100,000	100,000
0090551		Land Bank Project	37,227	100,000	20,000	-	-
0034503		Revitalization of the Non-Financial Cooperative Sec.	-	150,000	150,000	100,000	100,000
Total Local Revenue			296,209,529	195,876,329	258,317,648	190,597,308	164,985,308

CAPITAL ESTIMATES BY SOURCE OF FUNDING							
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2023	Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
		Receipts from Loans					
*****	2001	Caribbean Development Bank					
		Climate Smart Agriculture & Rural Enterprises Programme (SAEP)	4,313,378	5,000,000	5,953,039	2,500,000	7,325,000
0068532		Natural Disaster Rehabilitation & Reconstruction Programme - Extreme Rainfall / Gouyave Flood Mitigation Project	4,388,117	1,500,000	750,000	750,000	1,000,000
0080575		Grenada Education Enhancement Project GEEP	3,911,716	4,000,000	14,000,000	8,000,000	10,000,000
0069524		Western Main Road Corridor Upgrade	-	-	500,000	1,500,000	3,000,000
0069520		Coastal Study and Protection Design for the Shoreline of the Sauteurs Bay	1,000,000	1,000,000	-	-	-
0082547		COVID- 19 Health Sector Strengthening Project (Mental Wellness)	-	750,000	2,000,000	2,500,000	10,000,000
0100572		IDB/CDB Global Loan Programme /Economic Stimulus Program 2.0	-	1,000,000	-	-	-
		Total	13,613,211	13,250,000	23,203,039	15,250,000	31,325,000
*****	2005	World Bank					
0109523		OECS Regional Agricultural Competitiveness Project	2,860,799	1,225,000	-	-	-
0115511		Digital Governance for Resilience Project DG4R	14,071,293	3,500,000	9,000,000	6,000,000	-
0031539		OECS Regional Tourism Competitiveness Proj.	7,353,282	7,422,390	3,000,000	5,000,000	6,000,000
0082542		OECS Regional Health Project - World Bank	959,264	2,000,000	1,500,000	1,000,000	537,640
0109535		Unleashing the Blue Economy in the Eastern Caribbean	-	500,000	500,000	500,000	500,000
0079515		OECS Regional Skills and Innovation Project	-	500,000	300,000	2,000,000	3,000,000
0069535		Caribbean Regional Air Transport Connectivity Project (CATCOP)	1,005,772	1,000,000	1,000,000	3,000,000	3,000,000
0056539		OECS Data for Decision Making Project	257,588	2,862,700	1,500,000	2,000,000	5,000,000
0100574		Digital Transformation Office CARDIP	326,376	1,000,000	2,500,000	1,500,000	3,000,000
0048560		Caribbean Efficient and Green - Energy Building Project (CEGEB Project)	-	-	2,000,000	4,000,000	15,000,000
0069534		Grenada Resilience Improvement Project GRIP	33,100	750,000	1,000,000	2,500,000	2,500,000
0048560		Energy Efficiency Project for Public Buildings	-	1,000,000	-	-	-
0090584		Food Security Enhancement Project	1,987,000	16,000,000	9,000,000	-	-
		Total	28,854,475	37,760,090	31,300,000	27,500,000	38,537,640
*****	0000	Saudi Fund for Development (SFD)					
0109538		Climate Smart Infrastructure Project	-	-	2,000,000	3,000,000	15,000,000
		Total	-	-	-	-	-
		Total	-	-	2,000,000	3,000,000	15,000,000
		Total Loan	42,467,686	51,010,090	56,503,039	45,750,000	84,862,640

CAPITAL ESTIMATES BY SOURCE OF FUNDING							
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2023	Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
		Receipts from Grants for Capital Purposes					
*****	8024	Caribbean Development Bank					
0066544		BNTF Phase X	2,551,992	4,422,000	6,279,715	2,156,000	2,156,000
0071534		Awakening Special Potention by Investing in Restoration and Empowerment	30,373	395,073	395,073	-	-
0106517		Grenada Geothermal Development Project	1,332,096	3,500,000	3,392,024	687,500	405,000
		Total	3,914,461	8,317,073	10,066,812	2,843,500	2,561,000
*****	8003	European Development Fund					
0109507		Technical Co-operation Facility & NSA	-	1,200,000	1,113,836	1,113,836	3,113,836
0082546		EDF Covid-19 Response Project	-	-	-	-	-
0093526		OECS Integrated Land Management project	-	-	1,200,000	200,000	-
0087525		Reconstruct Gouyave Health Centre (Phase1)	-	1,029,382	-	-	-
		Total	-	2,229,382	2,313,836	1,313,836	3,113,836
*****	8019	World Bank					
0080577		Programme for Educational Advancement and Relevant Learning PEARL/Global Partnership for Education	384,611	1,340,094	2,338,947	-	-
0079515		OECS Regional Skills and Innovation Project	-	-	250,000	-	-
0048560	8019	Caribbean Efficient and Green - Energy Building Project (CEGEB Project)	-	-	633,000	-	-
		Total	384,611	1,340,094	3,221,947	-	-
*****	8012	UNICEF					
0080518		Early Childhood Educational Development Project	69,303	219,000	219,000	219,000	219,000
0071532		Strengthening Juvenile Justice	10,514	627,586	300,000	300,000	300,000
0080570		Child Friendly Schools	-	100,000	100,000	100,000	100,000
		Total	79,817	946,586	619,000	619,000	619,000
*****	8044	People's Republic of China (PROC)					
0013568		Disaster Preparedness Response	-	-	405,000	-	-
0109527		Refurbishment of Nat. Cricket Stadium & Other Development Projects	26,125	5,000,000	5,000,000	4,000,000	1,000,000
		Total	26,125	5,000,000	5,405,000	4,000,000	1,000,000
*****	8007	Government of Japan					
0098542		Fisher folk Training & Development	-	50,000	-	-	-
0098568		Sargassum Management	495,000	500,000	500,000	-	-
		Total	495,000	550,000	500,000	-	-
*****	8014	PAHO					
0082519		Technical Assistance and Support	501,991	450,000	450,000	450,000	450,000
		Total	501,991	450,000	450,000	450,000	450,000
*****		UNDP/GEF					
0109521		Mainstreaming of the SDG into the National Devel. Agenda	-	-	-	-	-
0112507		Third National Communications (UNEP)	-	200,000	200,000	20,000	20,000
0113524	8009	Biodiversity Sixth National Report (6NR) to the Convention on Biological Diversity-	-	60,000	60,000	60,000	-
0090546		UNEPDTIE	49,772	-	350,000	350,000	350,000
0090582		Climate Resilience Agriculture For Integration Landscape Management	-	1,000,000	4,411,418	1,100,000	1,000,000
0082529	8009	National Aids Council (NAC) Secretariat	-	41,813	-	-	-
		Total	49,772	1,301,813	5,021,418	1,530,000	1,370,000
*****	8105	GREEN CLIMATE FUND (GCF)					
0112506	8105	GCF Project Preparation & Development Support (Incl NAP Programming)	-	700,000	700,000	300,000	700,000
0109526	8105	G Crew Project	35,070,892	3,000,000	38,167,611	8,500,000	9,500,000
0109522		GCF NAP Readiness Support: National Adaptation Planning for improved food security (New)	-	440,665	440,665	640,665	640,665
0109528	8105	Integrated Physical Adaptation and Community Resilience in 3 Eastern Caribbean SIDS - Enhance Direct Access- EDA	1,526,743	6,839,155	8,845,100	-	-
		Total	36,597,634	10,979,820	48,153,376	9,440,665	10,840,665

CAPITAL ESTIMATES BY SOURCE OF FUNDING							
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2023	Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
*****		OTHER SOURCES					
0112513	8023	Delivery Road Map Project	-	-	1,700,000	1,700,000	-
0115506		E Government Services- Microsoft Software and Upgrades Empowerment Programmes	1,312,011	1,000,000	-	-	-
0094546	8023	Construction of Swimming Pool	-	500,000	-	-	-
0115508		Purchasing of Computer Equipment	1,068,988	1,500,000	-	-	-
0106519		Solar PV/ Battery Hybrid Project	3,200,000	3,200,000	-	-	-
0013555		Voluntary Management System	-	79,150	79,150	-	-
0013558		NADMA Website	-	20,000	-	-	-
0013556		Emergency Response Equipment	-	500,000	-	-	-
0013560		Tsunami Ready Programme	-	131,301	-	-	-
0066543		E:Mobility Project	-	500,000	500,000	500,000	500,000
0001602	8093	Sustainable Public Transport Systems	-	575,000	-	-	-
0069524	8106	Western Main Road Corridor Upgrade	2,293,677	16,000,000	-	-	-
0069526	8033	Preparation of Feasibility Study & Detailed Designs to Alleviate Flooding in St. George's & Grenville	350,000	750,000	-	-	-
0072528	8066	Spotlight Initiative to end violence against women and girls (VAWG) (EU,UN)	250,000	250,000	-	-	-
0083545		CDS Early Access Financing Grant	551,439	1,200,000	-	-	-
0036516	8023	Support for Diplomatic Representation	-	-	543,380	-	-
0048544	8093	Technical Assistance Fund	940,097	2,000,000	2,000,000	2,000,000	2,000,000
0109513		Custom's Capacity Development	-	500,000	-	-	-
0109536		Grenada Climate Agriculture Adaptation Project G-CAP(New)	-	-	750,000	-	-
0069539	8106	South St. George Water & Sewerage Expansion Project	-	-	10,000,000	17,000,000	20,000,000
0082531	8037	OECS/PPS Support Programme	-	12,500	12,500	12,500	12,500
0080522	8027	UNESCO Micro Projects	104,141	350,000	350,000	-	-
0100557	8010	Implementation of National Export Strategy	-	130,000	-	-	-
0053544		Enhancing Export Through Strengthening of the G'da Bureau of Standards	1,109,700	-	731,000	-	-
0094552	8006	GEF Ridge to Reef Project	195,000	250,000	-	-	-
0083002		Purchase of Medical Equipment	752,804	758,888	900,000	900,000	900,000
0069517	8062	Development of a Data Collection and Management System	-	23,662	-	-	-
0082548		Implementation of the Religious Affairs Portfolio	-	500,000	-	-	-
0082549		Strategic Response Towards HIV/TB Elimination	-	90,000	120,000	40,000	40,000
0082534	8023	Contribution to Hospital & Health Services	84,283	500,000	600,000	600,000	600,000
0083539		Nurse Preceptorship	-	50,000	50,000	50,000	50,000
0112508	8006	Capacity Building for Transparency (CBIT)	-	900,000	900,000	300,000	300,000
0109529			-	487,512	487,512	487,512	487,512
0109530	8106	Accelerating Grenada's DAE Modality for the effective implementation of the Country's Goal towards a Small Smart State The Engender Project	220,000	270,000	270,000	270,000	270,000
0109531	8087	Project Management Information System	-	685,800	1,890,000	1,160,000	-
0109532		Strengthening Institutional and Implementation Capacity for Delivery of Climate Change Investment Projects	-	359,936	250,000	500,000	500,000
0109515	8097	Blue Economy	-	500,000	500,000	500,000	1,000,000
0013532	8023	Centre of Excellence & Innovation	-	100,000	100,000	200,000	200,000
0109537	8087	Strengthening Resilient Water Resource Management (W4R) in the Eastern Caribbean (New)	-	-	822,492	1,388,566	666,910
0090580	8087	Youth in Agriculture Project	-	-	1,500,000	1,500,000	613,950
0093521		Mapping and Soil Fertility for Durable Agriculture Project	-	-	53,000	-	-
0093524		CSIDS Soil Care Project ph1	-	-	1,068,000	-	-
0093525		Enhancing Land Moment, Ecosystemsete (Carriacou)	-	-	801,000	-	-
0096523		Grenville Abattoir Project (Second Cycle)	-	671,493	670,000	-	-
0098571		Cooperation for Adaption & Resilience to Climate Change in the Caribbean	-	110,000	-	-	-
0113525	8078	Biodiversity Ecosystem Assessment	-	200,000	200,000	200,000	-
0113526	8026	Climate Change Adaptation Program (CCAP)- New Project	-	136,000	136,000	136,000	-
0114500		Institutional Strengthening	-	448,000	448,000	448,000	448,000
0114501		Canada Caricom Expert Development Initiative	-	450,000	450,000	450,000	450,000
		Total	12,432,142	36,689,242	28,882,034	30,342,578	29,038,872
		Total Grants	54,481,553	67,804,010	104,633,423	50,539,579	48,993,373
		Total Grants (adjusted)	54,481,553	67,804,010	104,633,423	50,539,579	48,993,373
		SUMMARY					
		Local Revenue	296,209,529	195,876,329	258,317,648	190,597,308	164,985,308
		Grants	54,481,553	67,804,010	104,633,423	50,539,579	48,993,373
		Loans	42,467,686	51,010,090	56,503,039	45,750,000	84,862,640
		TOTAL CAPITAL ESTIMATES	393,158,768	314,690,429	419,454,110	286,886,887	298,841,321

VOTE 01 - GOVERNOR GENERAL

VOTE 01 - GOVERNOR GENERAL: SUMMARY**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.

VOTE 01 - GOVERNOR GENERAL: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
001	Administration	1,714,061	1,739,073	1,738,791	1,737,624	1,729,546
	Recurrent Expenditure	1,714,061	1,739,073	1,738,791	1,737,624	1,729,546
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	TOTAL BUDGET CEILING	1,714,061	1,739,073	1,738,791	1,737,624	1,729,546
	Recurrent Expenditure	1,714,061	1,739,073	1,738,791	1,737,624	1,729,546
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-

VOTE 01 - GOVERNOR GENERAL: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	356,571	345,738	360,606	370,440	370,440
212	Wages	14,713	26,865	27,547	27,915	28,624
213	Professional Services (Wages & Salaries)	28,586	46,000	47,168	47,799	49,012
214	Allowance	16,824	27,728	27,728	27,728	27,728
	Total Employee Compensation	416,694	446,331	463,049	473,882	475,804
220	Local travel and subsistence	7,191	6,000	6,000	6,000	6,000
221	International travel and subsistence	7,536	30,000	10,000	10,000	10,000
222	Training	-	5,000	5,000	5,000	5,000
224	Supplies and Materials	57,420	45,040	45,040	45,040	35,040
225	Communications Expenses	2,030	1,000	1,000	1,000	1,000
226	Maintenance Services	13,022	13,000	11,000	11,000	11,000
227	Rental of Asset	289,391	264,000	264,000	264,000	264,000
229	Insurance	9,353	15,702	15,702	15,702	15,702
	Total Use of Good and Services	385,944	379,742	357,742	357,742	347,742
233	Hosting and entertainment	70,219	30,000	40,000	30,000	30,000
235	Other Services	12,512	15,000	10,000	8,000	8,000
	Total Other Goods and Services	82,731	45,000	50,000	38,000	38,000
262	Grants and Contributions to Gov't Agencies	828,693	868,000	868,000	868,000	868,000
	Total Grants and Contributions	828,693	868,000	868,000	868,000	868,000
	Total Recurrent Expenditure	1,714,061	1,739,073	1,738,791	1,737,624	1,729,546

STAFF SUMMARY	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	5	2	5	2
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Position	1	-	-	-
Total Staff Working	4	2	4	2

PROGRAMME DETAILS

PROGRAMME: 0001000	ADMINISTRATION
PROGRAMME OBJECTIVE:	To facilitate the Constitution & Ceremonial functions of the Head of State and to be a liaison between the Governor General and other Stakeholders, Government and Departments.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	356,571	345,738	360,606	370,440	370,440
212	Wages	14,713	26,865	27,547	27,915	28,624
213	Professional Services (Wages & Salaries)	28,586	46,000	47,168	47,799	49,012
214	Allowance	16,824	27,728	27,728	27,728	27,728
	Total Employee Compensation	416,694	446,331	463,049	473,882	475,804
220	Local travel and subsistence	7,191	6,000	6,000	6,000	6,000
221	International travel and subsistence	7,536	30,000	10,000	10,000	10,000
222	Training	-	5,000	5,000	5,000	5,000
224	Supplies and Materials	57,420	45,040	45,040	45,040	35,040
225	Communications Expenses	2,030	1,000	1,000	1,000	1,000
226	Maintenance Services	13,022	13,000	11,000	11,000	11,000
227	Rental of Asset	289,391	264,000	264,000	264,000	264,000
229	Insurance	9,353	15,702	15,702	15,702	15,702
	Total Use of Good and Services	385,944	379,742	357,742	357,742	347,742
233	Hosting and entertainment	70,219	30,000	40,000	30,000	30,000
235	Contracts, Outsourcing and Other Services	12,512	15,000	10,000	8,000	8,000
	Total Other Goods and Services	82,731	45,000	50,000	38,000	38,000
262	Grants and Contributions to Gov't Agencies**	828,693	868,000	868,000	868,000	868,000
	Total Grants and Contributions	828,693	868,000	868,000	868,000	868,000
	Administration Recurrent Expenditure	1,714,061	1,739,073	1,738,791	1,737,624	1,729,546

**Provision for the Integrity Commission of \$868,000

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2023	Approved Estimate 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
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TOTAL EXPENDITURE

	Provisional 2023	Approved Estimate 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Administration Total Expenditure	1,714,061	1,739,073	1,738,791	1,737,624	1,729,546
Recurrent Expenditure	1,714,061	1,739,073	1,738,791	1,737,624	1,729,546
Capital Expenditure	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	To focus on the restoration of Government House	Initiation of fund raising activity for the restoration of Government House
2	To produce a Standard Operating Procedure and Manuals	Ongoing

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	The restoration of Government House
2	To continue formulating Standard Operating Procedure and Manual

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Reconstructed Governor-General's Office and Residence					
2	Completion of Government House Website					
3	Number of Standard Operating Procedures and Manuals developed and implemented.					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved environment for carrying out the duties of the Head of State.					
2	Availability of information to the general public.					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
J	Governor General				148,539	148,539
	Personal Assistant to the Governor General	1	1		76,058	82,265
H	Administrative Officer	1	1		10	10
E	Administrative Secretary	1	1		43,727	47,295
C	Clerk 11	1	1		34,058	36,837
	Domestic Staff					
B	Cook	-	-		-	-
B	Maintenance/Handyman	1	1		28,346	30,660
A	Maids	-	-		-	-
	Relief				-	-
	**Frozen Position					
	Total Salary Established Staff	5	5	356,571	345,738	360,606
	Acting Allowance			-	15,000	15,000
	Total Other Payment Established Staff			-	27,728	27,728
	Total Personnel Emolument			356,571	373,466	388,334

Unestablished Staff

Gardeners	2	2	14,713	26,865	27,547
Total Wages Unestablished Staff	2	2	14,713	26,865	27,547
Total Other Payment Unestablished Staff				46,000	47,168
Total Wages Unestablished Staff			14,713	72,865	74,715
Total Personnel Emoluments & Wages			371,284	446,331	463,049

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	5	2	5	2
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Position	1	-	-	-
Total Staff Working	4	2	4	2

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

VOTE 02 - PARLIAMENT

VOTE 02 - PARLIAMENT: SUMMARY**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.

VOTE 02 - PARLIAMENT: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0001	Administration	3,852,170	4,734,201	10,039,431	9,812,535	9,812,535
	Recurrent Expenditure	3,852,170	4,734,201	10,039,431	9,812,535	9,812,535
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
0104	Office of the Leader of the Opposition	75,724	138,072	174,072	174,072	174,072
	Recurrent Expenditure	75,724	138,072	174,072	174,072	174,072
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	TOTAL BUDGET CEILING	3,927,895	4,872,273	10,213,503	9,986,607	9,986,607
	Recurrent Expenditure	3,927,895	4,872,273	10,213,503	9,986,607	9,986,607
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-

VOTE 02 - PARLIAMENT: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	712,780	833,536	2,352,867	2,393,590	2,393,590
212	Wages	1,074,001	-	1,200,000	1,200,000	1,200,000
213	Professional Services (Wages & Salaries)	513,176	238,240	228,945	235,726	235,726
214	Allowance	86,325	116,527	242,527	242,527	242,527
	Total Employee Compensation	2,386,283	1,188,303	4,024,339	4,071,843	4,071,843
221	International travel and subsistence	4,731	21,800	21,800	21,800	21,800
222	Training	-	17,000	17,000	17,000	17,000
224	Supplies and Materials	83,628	57,000	89,600	89,600	89,600
225	Communications Expenses	200	450	400	400	400
226	Maintenance Services	18,735	83,000	317,400	43,000	43,000
228	Consultancy Services	-	-	4,000	4,000	4,000
229	Insurance	166,055	129,220	158,864	158,864	158,864
	Total Use of Goods and Services	273,349	308,470	609,064	334,664	334,664
233	Hosting and entertainment	-	1,000	1,000	1,000	1,000
235	Other Services	53,601	99,500	139,100	139,100	139,100
	Total Other Goods and Services	53,601	100,500	140,100	140,100	140,100
262	Grants and Contributions to Gov't Agencies	1,226,675	3,275,000	5,440,000	5,440,000	5,440,000
	Total Grants and Contributions	1,226,675	3,275,000	5,440,000	5,440,000	5,440,000
	Total Recurrent Expenditure	3,939,908	4,872,273	10,213,503	9,986,607	9,986,607

STAFF SUMMARY	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	15	2	16	2
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	2	-	-	-
Total Staff Working	13	2	14	2

PROGRAMME DETAILS

PROGRAMME: 0001000	ADMINISTRATION
PROGRAMME OBJECTIVE:	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.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	670,780	791,536	2,292,867	2,333,590	2,333,590
212	Wages	1,074,001	-	1,200,000	1,200,000	1,200,000
213	Professional Services (Wages & Salaries)	513,176	238,240	228,945	235,726	235,726
214	Allowance	66,453	96,655	204,655	204,655	204,655
	Total Employee Compensation	2,324,411	1,126,431	3,926,467	3,973,971	3,973,971
221	International travel and subsistence	4,731	21,800	21,800	21,800	21,800
222	Training	-	17,000	17,000	17,000	17,000
224	Supplies and Materials	81,789	53,000	85,600	85,600	85,600
225	Communications Expenses	200	250	200	200	200
226	Maintenance Services	18,735	83,000	317,400	43,000	43,000
228	Consultancy Services	-	-	4,000	4,000	4,000
229	Insurance	166,055	129,220	158,864	158,864	158,864
	Total Use of Goods and Services	271,510	304,270	604,864	330,464	330,464
233	Hosting and Entertainment	-	1,000	1,000	1,000	1,000
235	Contracts, Outsourcing and Other Services***	41,588	27,500	67,100	67,100	67,100
	Total Other Goods and Services	41,588	28,500	68,100	68,100	68,100
262	Grants and Contributions to Gov't Agencies*	1,214,662	3,275,000	5,440,000	5,440,000	5,440,000
	Total Grants and Contributions	1,214,662	3,275,000	5,440,000	5,440,000	5,440,000
Administration Recurrent Expenditure		3,852,170	4,734,201	10,039,431	9,812,535	9,812,535

* Includes Allocation of \$275,000 for the Office of the Ombudsman

***Ceremonial Opening House Parliament \$10,000

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Administration Total Expenditure	3,852,170	4,734,201	10,039,431	9,812,535	9,812,535
Recurrent Expenditure	3,852,170	4,734,201	10,039,431	9,812,535	9,812,535
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Efficient training to increase employees' productivity	
2	Establish/upgrade requirements of software which will improve the operating system, to achieve increased output	
3	Efficient managing and controlling of funds	

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	
2	
3	

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Information for Parliamentarians, the General Public, Local, Regional and International.		To upgrade software to achieve maximum output	To upgrade software to achieve maximum output	To upgrade software to achieve maximum output	To upgrade software to achieve maximum output
2	Protocols in sync with modern parliamentary trends		100% to be achieved	100% to be achieved	100% to be achieved	100% to be achieved
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Public will easily access information on the Parliament		Info achieved internationally	Info achieved internationally	Info achieved internationally	Info achieved internationally
2	Aid in a better understanding of Parliamentary Procedures		100% completion	100% completion	100% completion	100% completion
3	Staff will be more efficient and productive leading to on time delivery of tasks		Efficient staff	Efficient staff	Efficient staff	Efficient staff

STAFFING

GRADE	PERSONNEL DIRECT	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	President of the Senate	1	1		27,607	54,000
	Deputy President of the Senate	1	1		15,491	42,000
	Allowance to Members of the Senate	6	11		61,281	462,000
	Speaker of the House of Representatives	1	1		38,667	66,000
	Deputy Speaker of the House of Representatives	1	1		24,852	60,000
	Allowance to Members of the H.O.R.	4	13		70,740	780,000
	Established Staff					
	<i>Office of the Houses of Parliament</i>					
L	Clerk of Parliament	1	1		102,698	107,155
K	Deputy Clerk of Parliament		1		-	95,672
J	(Clerk Assistant) Snr. Admin. Officer	1	1		10	82,265
H	Administrative Officer	1	1		60,608	63,032
H	Information Technology Officer II	1	1		56,035	58,905
G	Senior Hansard Reporter	1	1		51,307	53,177
E	Executive Officer	-			-	-
E	Administrative Secretary	2	2		90,951	94,590
D	Secretary	1	1		10	36,837
D	Hansard Reporters II	4	4		113,630	120,228
C	Clerk/Typist	1	1		35,420	36,836
C	Clerk 11	1	1		10	36,837
B	Chauffeur/Assistant	1	1		27,819	28,933
A	Office Attendant	-			-	-
	**Frozen Positions					
	Total Salary Established Staff	15	16	1,250,410	777,136	2,278,467
	Salary Increment				-	-
	Total Other Payment Established Staff				14,400	14,400
	Total Salaries			1,250,410	791,536	2,292,867

Unestablished Staff

Chauffeur/Assistant	1	1			-
Parliamentary Orderly/ Chief Security Officer	1	1			-
					-
Total Wages Unestablished Staff	2	2	1,074,001	-	-
Total Other Payment Unestablished Staff					-
Total Wages Unestablished Staff			1,074,001	-	-
Total Salaries			2,324,411	791,536	2,292,867

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	15	2	16	2
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	2		-	
Total Staff Working	13	2	14	2

DTO POSTS	Number
Clerk of Parliament	1
Total staff	1

PROGRAMME DETAILS

PROGRAMME: 0104000	OFFICE OF THE LEADER OF THE OPPOSITION
PROGRAMME OBJECTIVE:	To scrutinize the policies, programmes, projects and actions of the Government and to provide appropriate alternatives.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	42,000	42,000	60,000	60,000	60,000
213	Professional Services (Wages & Salaries)	-	-	-	-	-
214	Allowance	19,872	19,872	37,872	37,872	37,872
	Total Employee Compensation	61,872	61,872	97,872	97,872	97,872
224	Supplies and Materials	1,839	4,000	4,000	4,000	4,000
225	Communications Expenses		200	200	200	200
	Total Use of Goods and Services	1,839	4,200	4,200	4,200	4,200
235	Contracts, Outsourcing and Other Services	12,014	72,000	72,000	72,000	72,000
	Total Other Goods and Services	12,014	72,000	72,000	72,000	72,000
Office of the Leader of the Opposition Recurrent Expenditure		75,724	138,072	174,072	174,072	174,072

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Office of the Leader of the Opposition Total Expenditure	75,724	138,072	174,072	174,072	174,072
Recurrent Expenditure	75,724	138,072	174,072	174,072	174,072
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Provide financial oversight	
2	Provide policy input	
3		

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	
2	

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Public Accounts Committee			Scheduled meetings at least every quarter.		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	Leader of the Opposition	1	1	42,000	42,000	60,000
	Total Salary Established Staff	-	-	42,000	42,000	60,000
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	-
	Total Salaries			42,000	42,000	60,000

Unestablished Staff

Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-		-
Total Wages Unestablished Staff			-	-	-
Total Salaries			42,000	42,000	60,000

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	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: SUMMARY**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 legislations 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.

VOTE 03 - SUPREME COURT: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
	Administration	3,938,244	5,816,509	6,385,428	6,481,144	6,481,144
	Recurrent Expenditure	3,851,811	5,616,509	6,385,428	6,481,144	6,481,144
	Capital Expenditure	86,433	200,000	-	-	-
	Local Revenue	86,433	200,000	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	3,938,244	5,816,509	6,385,428	6,481,144	6,481,144
	Recurrent Expenditure	3,851,811	5,616,509	6,385,428	6,481,144	6,481,144
	Capital Expenditure	86,433	200,000	-	-	-
	Local Revenue	86,433	200,000	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

VOTE 03 - SUPREME COURT: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	1,483,570	2,245,338	2,422,514	2,504,238	2,504,238
212	Wages	59,775	87,364	107,364	109,583	109,583
213	Professional Services (Wages & Salaries)	590,503	494,975	584,011	595,617	595,617
213	Professional Services (Allowances)	12,144	12,144	12,452	12,619	12,619
214	Allowance	122,086	215,426	222,920	222,920	222,920
	Total Employee Compensation	2,268,079	3,055,247	3,349,261	3,444,977	3,444,977
220	Local travel and subsistence	74,593	463,800	463,800	463,800	463,800
221	International travel and subsistence	6,833	30,000	30,000	30,000	30,000
222	Training	23,143	15,000	50,000	50,000	50,000
224	Supplies and Materials	194,901	160,000	170,000	170,000	170,000
225	Communications Expenses	19	300	300	300	300
226	Maintenance Services	10,610	59,800	64,800	64,800	64,800
227	Rental of Assets	807,229	1,265,863	1,265,863	1,265,863	1,265,863
229	Insurance	13,729	13,900	13,900	13,900	13,900
	Total Use of Goods and Services	1,131,058	2,008,663	2,058,663	2,058,663	2,058,663
233	Hosting and Entertainment	-	-	50,000	50,000	50,000
234	Legal Services	279,693	320,000	360,000	360,000	360,000
235	Contracts, Outsourcing and Other Services	172,982	232,599	567,504	567,504	567,504
	Total Other Goods and Services	452,675	552,599	977,504	977,504	977,504
	Total Recurrent Expenditure	3,851,811	5,616,509	6,385,428	6,481,144	6,481,144

STAFF SUMMARY	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	33	9	41	9
Vacant Positions	6	-	6	-
Seconded Positions	-	-	-	-
Frozen Positions	5	-	-	-
Total Staff Working	27	9	35	9

PROGRAMME DETAILS

PROGRAMME:	ADMINISTRATION - 0001000
PROGRAMME OBJECTIVE:	To ensure the efficient running of the High Court during its Criminal and Civil sittings and in its Appellate Jurisdiction.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	1,483,570	2,245,338	2,422,514	2,504,238	2,504,238
212	Wages	59,775	87,364	107,364	109,583	109,583
213	Professional Services (Wages & Salaries)	590,503	494,975	584,011	595,617	595,617
213	Professional Services (Allowances)	12,144	12,144	12,452	12,619	12,619
214	Allowance	122,086	215,426	222,920	222,920	222,920
	Total Employee Compensation	2,268,079	3,055,247	3,349,261	3,444,977	3,444,977
220	Local travel and subsistence	74,593	463,800	463,800	463,800	463,800
221	International travel and subsistence	6,833	30,000	30,000	30,000	30,000
222	Training	23,143	15,000	50,000	50,000	50,000
224	Supplies and Materials	194,901	160,000	170,000	170,000	170,000
225	Communications Expenses	19	300	300	300	300
226	Maintenance Services	10,610	59,800	64,800	64,800	64,800
227	Rental of Asset	807,229	1,265,863	1,265,863	1,265,863	1,265,863
229	Insurance	13,729	13,900	13,900	13,900	13,900
	Total Use of Goods and Services	1,131,058	2,008,663	2,058,663	2,058,663	2,058,663
233	Hosting and Entertainment	-	-	50,000	50,000	50,000
234	Legal Services	279,693	320,000	360,000	360,000	360,000
235	Contracts, Outsourcing and Other Services	172,982	232,599	567,504	567,504	567,504
	Total Other Goods and Services	452,675	552,599	977,504	977,504	977,504
	Administration Recurrent Expenditure	3,851,811	5,616,509	6,385,428	6,481,144	6,481,144

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0003504 - Strengthening of the Court Reporting Unit	86,433	200,000	-	-	-
Local Revenue	86,433	200,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Administration Capital Expenditure	86,433	200,000	-	-	-
Local Revenue	86,433	200,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Administration Total Expenditure	3,938,244	5,816,509	6,385,428	6,481,144	6,481,144
Recurrent Expenditure	3,851,811	5,616,509	6,385,428	6,481,144	6,481,144
Capital Expenditure	86,433	200,000	-	-	-
Local Revenue	86,433	200,000	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Digitization of Records of the Supreme Court Registry	The e-land registry index is approximately 60% verified with an estimated completion before the end of the last quarter of 2023, thereafter the records of the Deeds and Land Vault will be completely accessible remotely.
2	Reduction in the backlog of Transcripts of proceedings and reduction in the average time frame for the preparation and availability.	At least 40 % of the outstanding criminal transcripts have been typed and awaiting editing.
3	Reduction in the number of matters awaiting trial and the disposition rate both in the criminal and civil jurisdictions of the court.	Civil trial backlog has been significantly reduced.

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	Eradication of the backlog of Transcripts of proceedings and reduction in the average time frame for the preparation and availability.
2	Relocation and verification of the contents of the Vault and the Sir Archibald Nedd Law Library
3	Review of the system of registration of Title in the Deeds and Land Registry

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of Civil, Criminal & Appeal matters filed		622	700	700	700
2	Number of bill of sales, deeds and probates filed		5,061	6,000	6,000	6,000
3	Number of auction sales conducted		-	5	5	5
4	Number of written judgments declared		65	60	60	60
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Case completed time from filing to judgment/satisfaction of the matter.					
2	Bill of sales, deeds and probates processed					
3	Auction completed.					
4	Written Judgment delivered.					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
-	Puisne Judge	4	4		792,792	812,929
L	Registrar	1	1		103,033	107,155
K	Deputy Registrar	1	2		183,982	191,343
J	Senior Administrative Officer		1		79,098	82,265
H	Librarian	1	1		48,662	50,608
H	Court Administrator	1	1		60,607	63,032
H	Administrative Officer	1	1		60,607	63,032
H	Mediation Co-ordinator	1	1		52,656	54,763
G	Asst Mediation Co-ordinator		1		54,962	57,165
G	Senior Court Reporter	1	1		51,132	53,177
G	Deputy Court Administrator	1	1		54,966	57,165
E	Executive Officer	1	1		45,476	47,295
D	Court Reporter	1	1		37,877	39,392
D	Secretary II	1	4		75,754	157,568
D	Transcriptionist		2			10
C	Clerk/Typist	1	1		35,420	36,837
C	Clerk II	9	11		318,762	333,245
C	Execution Bailiff	1	1		35,396	36,837
C	Transcriptionist	2	-		10	-
B	Binder	1	1		29,480	30,660
B	Court Bailiff	3	3		88,440	91,981
A	Office Attendant	1	1		20,666	21,494
	Relief				-	-
	**Frozen Positions					
	Total Salary Established Staff	33	41	1,483,570	2,229,778	2,387,954
	Allowance			-	215,426	222,920
	Total Other Payment Established Staff			-	15,560	34,560
	Total Salaries			1,483,570	2,245,338	2,422,514

Unestablished Staff

Driver	1	1	-	-	-
Cleaners	5	5	-	55,120	55,120
Office Attendant	1	1	-	13,486	13,486
Assistant Binder	1	1	-	15,118	15,118
Clerk	1	1	-	-	-
Relief for 1 month for each cleaner				3,640	3,640
Total Wages Unestablished Staff	9	9	-	87,364	87,364
Total Other Payment Unestablished Staff			-	507,119	596,463
Total Wages Unestablished Staff			-	594,483	683,827
Total Salaries			1,483,570	3,055,247	3,329,261

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	33	9	41	9
Vacant Positions	6	-	6	-
Seconded Positions	-	-	-	-
Frozen Positions	5	-	-	-
Total Staff Working	27	9	35	9

DTO POSTS	Number
Puisne Judge	4
Registrar	1
Execution Bailiff	1
Court Bailiff	3
Deputy Registrar	2
Total staff	11

VOTE 04 - MAGISTRACY

VOTE 04 - MAGISTRACY: SUMMARY**MISSION STATEMENT**

To administer justice at the magisterial level so as to enhance public confidence in the justice system.

VISION STATEMENT

To excel in the dispensation of justice in an impartial and efficient manner.

VOTE 04 - MAGISTRACY: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
001	Admin - Southern Magisterial District.	1,215,610	1,453,833	1,692,093	1,637,218	1,637,218
	Recurrent Expenditure	1,215,610	1,453,833	1,692,093	1,637,218	1,637,218
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
005	Admin - Eastern Magisterial District.	499,645	651,242	651,242	663,877	670,692
	Recurrent Expenditure	499,645	651,242	651,242	663,877	670,692
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
006	Admin - Western and Northern Magisterial District.	346,034	948,473	995,225	1,019,133	1,020,466
	Recurrent Expenditure	346,034	948,473	995,225	1,019,133	1,020,466
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	2,061,290	3,053,548	3,338,560	3,320,228	3,328,377
	Recurrent Expenditure	2,061,290	3,053,548	3,338,560	3,320,228	3,328,377
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

VOTE 04 - MAGISTRACY: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	1,294,525	1,957,469	2,171,965	2,146,339	2,152,000
212	Wages	140,156	144,237	145,324	148,487	149,876
213	Professional Services (Wages & Salaries)	58,955	121,956	135,946	140,077	141,176
214	Allowance	434,993	554,663	566,807	566,807	566,807
	Total Employee Compensation	1,928,628	2,778,325	3,020,042	3,001,710	3,009,859
220	Local travel and subsistence	38,616	122,025	122,025	122,025	122,025
221	International travel and subsistence	-	4,000	-	-	-
222	Training	-	4,000	4,000	4,000	4,000
224	Supplies and Materials	58,805	74,450	74,450	74,450	74,450
225	Communications Expenses	103	500	500	500	500
226	Maintenance Services	3,709	10,100	10,100	10,100	10,100
227	Rental of Asset	29,348	44,148	44,148	44,148	44,148
229	Insurance	-	500	500	500	500
	Total Use of Goods and Services	130,581	259,723	255,723	255,723	255,723
234	Legal Services	-	3,000	3,000	3,000	3,000
235	Contracts, Outsourcing and Other Services	2,080	12,500	59,795	59,795	59,795
	Total Other Goods and Service	2,080	15,500	62,795	62,795	62,795
	Total Recurrent Expenditure	2,061,290	3,053,548	3,338,560	3,320,228	3,328,377

STAFF SUMMARY	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	46	4	48	4
Vacant Positions	5	-	5	-
Seconded Positions	-	-	-	-
Frozen Positions	2	-	-	-
Total staff working	41	4	43	4

PROGRAMME DETAILS

PROGRAMME: 0001000	Admin - Southern Magisterial District
PROGRAMME OBJECTIVE:	To dispense Justice to the public in a timely manner.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	730,054	970,652	1,138,396	1,080,840	1,080,840
212	Wages	40,572	42,796	43,883	44,469	44,469
213	Professional Services (Wages & Salaries)	29,465	41,787	55,777	57,872	57,872
214	Allowance	361,251	290,672	302,816	302,816	302,816
	Total Employee Compensation	1,161,343	1,345,907	1,540,872	1,485,997	1,485,997
220	Local travel and subsistence	19,610	42,326	42,326	42,326	42,326
221	International travel and subsistence	-	4,000	-	-	-
222	Training	-	2,000	2,000	2,000	2,000
224	Supplies and Materials	29,832	41,000	41,000	41,000	41,000
225	Communications Expenses	103	500	500	500	500
226	Maintenance Services	3,709	7,600	7,600	7,600	7,600
	Total Use of Goods and Services	53,254	97,426	93,426	93,426	93,426
234	Legal Services	-	3,000	3,000	3,000	3,000
235	Contracts, Outsourcing and Other Services	1,013	7,500	54,795	54,795	54,795
	Total Other Goods and Services	1,013	10,500	57,795	57,795	57,795
262	Grants and Contributions	-	-	-	-	-
	Southern Magisterial District Recurrent Expenditure	1,215,610	1,453,833	1,692,093	1,637,218	1,637,218

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Southern Magisterial District Total Expenditure	1,215,610	1,453,833	1,692,093	1,637,218	1,637,218
Recurrent Expenditure	1,215,610	1,453,833	1,692,093	1,637,218	1,637,218
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023				
1	Relocation of the St. Patrick Magistrate's Court					
2						
3						
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Upgrading of the Internet service in all Court and Office of the Southern District					
2	Construction of a Parking Area on the compound of the Southern District.					
3						
KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	The number of summons prepared.					
2	The number of cases filed.	5,878				
3	The number of warrants prepared.	1,856				
4	The number of marriage licenses issued.	62				
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Number of Marriage Ceremonies held	66				
2	Number of cases determined	3,855				
3	Number of warrants executed.	809				
4	Number of licenses granted.	35				

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
L	Chief Magistrate	1	1		103,032	107,155
K	Additional Magistrate	2	2		183,983	191,343
H	Administrative Officer	2	1		121,216	63,033
H	Court Administrator	-	1		-	63,033
E	Executive Officer	1	1		45,477	47,295
D	Clerk I	1	1		37,877	39,392
C	Clerk II	3	3		106,263	110,510
C	Clerk/Typist	7	7		245,877	252,122
C	Court Clerk	-	1		-	36,836
C	Bailiffs	3	3		106,261	110,510
A	Office Attendant	1	1		20,666	21,494
	Relief				-	95,672
	Total Salary Established Staff	21	22	730,054	970,652	1,138,396
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	290,672	302,816
	Total Established Staff			730,054	1,261,324	1,441,212

Unestablished Staff

Cleaner	1	1	40,572	40,716	41,750
Relief				2,080	2,133
Total Wages Unestablished Staff	1	1	40,572	42,796	43,883
Total Other Payment Unestablished Staff			-	41,787	55,777
Total Wages Unestablished Staff			40,572	84,583	99,660
Total Employee Compensation			770,626	1,345,907	1,540,872

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	21	1	22	1
Vacant Positions	3	-	3	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	18	1	19	1

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

PROGRAMME DETAILS

PROGRAMME: 0005000	Admin - Eastern Magisterial District
PROGRAMME OBJECTIVE:	To dispense Justice to the public in a timely manner.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	349,707	413,218	413,218	423,714	429,375
212	Wages	42,476	22,761	22,761	23,339	23,651
213	Professional Services (Wages & Salaries)	7,773	61,474	61,474	63,035	63,878
214	Allowance	62,205	87,997	87,997	87,997	87,997
	Total Employee Compensation	462,162	585,450	585,450	598,085	604,900
220	Local travel and subsistence	-	26,944	26,944	26,944	26,944
222	Training	-	2,000	2,000	2,000	2,000
224	Supplies and Materials	16,602	13,200	13,200	13,200	13,200
226	Maintenance Services	-	500	500	500	500
227	Rental of Asset	20,148	20,148	20,148	20,148	20,148
229	Insurance	-	500	500	500	500
	Total Use of Good and Services	36,750	63,292	63,292	63,292	63,292
235	Contracts, Outsourcing and Other Services	733	2,500	2,500	2,500	2,500
	Total Other Goods and Services	733	2,500	2,500	2,500	2,500
Eastern Magisterial Recurrent Expenditure		499,645	651,242	651,242	663,877	670,692

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Eastern Magisterial District Total Expenditure	499,645	651,242	651,242	663,877	670,692
Recurrent Expenditure	499,645	651,242	651,242	663,877	670,692
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Relocation of the St. Patrick Magistrate Court	
2		
3		

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	
2	
3	
4	

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of Summons prepared					
2	Number of cases filed	2,974				
3	The number of warrants prepared	116				
4	The number of marriage licenses issued	40				
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Number of Marriage Ceremonies held	4				
2	Number of cases determined	2,186				
3	Number of warrants executed.	67				
4	Number of Liquor Licenses granted.	36				

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
K	Magistrate	1	1		91,992	91,992
D	Clerk I	1	1		37,877	37,877
C	Clerk/Typist	6	6		212,508	212,508
C	Bailiffs	3	3		70,841	70,841
	Total Salary Established Staff	11	11	349,707	413,218	413,218
	Salary Increment				-	-
	Total Other Payment Established Staff			62,205	87,997	87,997
	Total Salaries			349,707	501,215	501,215

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Cleaners	1	1	42,476	21,201	21,201
Relief				1,560	1,560
Total Wages Unestablished Staff	1	1	42,476	22,761	22,761
Total Other Payment Unestablished Staff			7,773	61,474	61,474
Total Wages Unestablished Staff			7,773	84,235	84,235
Total Employee Compensation			462,162	585,450	585,450

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	11	1	11	1
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	-	-
Total Staff Working	10	1	10	1

DTO POSTS	Number
Magistrate	1
Bailiffs	3
Total staff	4

PROGRAMME DETAILS

PROGRAMME: 0006000	Admin - Western and Northern Magisterial District
PROGRAMME OBJECTIVE:	To dispense justice to the public in a timely manner.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	214,764	573,599	620,351	641,785	641,785
212	Wages	57,107	78,680	78,680	80,678	81,756
213	Professional Services (Wages & Salaries)	21,717	18,695	18,695	19,170	19,426
214	Allowance	11,536	175,994	175,994	175,994	175,994
	Total Employee Compensation	305,123	846,968	893,720	917,628	918,961
220	Local travel and subsistence	19,006	52,755	52,755	52,755	52,755
224	Supplies and Materials	12,372	20,250	20,250	20,250	20,250
226	Maintenance Services	-	2,000	2,000	2,000	2,000
227	Rental of Asset	9,200	24,000	24,000	24,000	24,000
	Total Use of Good and Services	40,577	99,005	99,005	99,005	99,005
235	Contracts, Outsourcing and Other Services	333	2,500	2,500	2,500	2,500
	Total Other Goods and Services	333	2,500	2,500	2,500	2,500
Western and Northern Magisterial District Recurrent Expenditure		346,034	948,473	995,225	1,019,133	1,020,466

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Western & Northern Magisterial District Capital Expenditure	346,034	948,473	995,225	1,019,133	1,020,466
Recurrent Expenditure	346,034	948,473	995,225	1,019,133	1,020,466
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Relocation of the St. Patrick Magistrate's Court	
2		
3		
KEY PRIORITIES/STRATEGIES 2024 BUDGET		
1		
2		
3		
4		

KEY PERFORMANCE INDICATORS		Actual 2021	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	The number of summons prepared.					
2	The number of cases filed.	1,697				
3	The number of warrants prepared.	307				
4	The number of Marriage Licenses considered.	16				
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Number of summons served.					
2	Number of cases determined	2,186				
3	Number of warrants executed.	78				
4	Number of Liquor Licenses granted.	18				

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	Western District					
K	Magistrate	1	1		91,992	95,672
D	Clerk		1		-	39,392
C	Clerk/Typist	3	3		106,261	106,261
C	Bailiffs	2	2		70,841	70,841
	Northern District					
K	Additional Magistrate	1	1		91,992	95,672
C	Clerk/Typist	2	2		70,841	70,841
C	Bailiffs	2	2		35,418	35,418
C	Clerk	3	3		106,254	106,254
	**Frozen Positions					
	Total Salary Established Staff	14	15	214,764	573,599	620,351
	Salary Increment				-	-
	Total Other Payment Established Staff			11,536	175,994	175,994
	Total Salaries			214,764	749,593	796,345

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Cleaners	2	2	57,107	78,680	78,680
Total Wages Unestablished Staff	2	2	57,107	78,680	78,680
Total Other Payment Unestablished Staff			10,096	18,695	18,695
Total Wages Unestablished Staff			67,203	97,375	97,375
Total Employee Compensation			293,502	846,968	893,720

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	14	2	15	2
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	-	-
Total Staff Working	13	2	14	2

DTO POSTS	Number
Magistrate	1
Additional Magistrate	1
Bailiffs	4
Total staff	6

VOTE 05 - AUDIT

VOTE 05 - AUDIT: SUMMARY**MISSION 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.

VISION STATEMENT

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

VOTE 05 - AUDIT: EXPENDITURE BY PROGRAMME

Programme No	Programme	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
001	Administration	1,432,187	1,743,274	2,559,639	2,776,315	2,781,815
	Recurrent Expenditure	1,432,187	1,743,274	2,559,639	2,776,315	2,781,815
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	1,432,187	1,743,274	2,559,639	2,776,315	2,781,815
	Recurrent Expenditure	1,432,187	1,743,274	2,559,639	2,776,315	2,781,815
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

VOTE 05 - AUDIT: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	1,054,348	1,270,969	1,703,490	1,854,851	1,854,851
213	Professional Services (Wages & Salaries)	249,087	263,832	587,220	615,986	616,486
214	Allowance	72,000	86,400	140,800	136,800	136,800
	Total Employee Compensation	1,375,435	1,621,201	2,431,510	2,607,637	2,608,137
220	Local travel and subsistence	16,533	45,411	43,829	75,478	75,478
221	International travel and subsistence	3,097	2,405	-	-	-
222	Training	1,673	16,000	10,000	15,000	18,000
224	Supplies and Materials	13,182	31,000	31,800	31,000	31,000
226	Maintenance Services	9,667	16,500	14,000	18,000	20,000
229	Insurance	-	5,757	6,500	6,500	6,500
	Total Use of Goods and Services	44,152	117,073	106,129	145,978	150,978
235	Contracts, Outsourcing and Other Services	12,600	5,000	22,000	22,700	22,700
	Total Other Goods and Services	12,600	5,000	22,000	22,700	22,700
	Total Recurrent Expenditure	1,432,187	1,743,274	2,559,639	2,776,315	2,781,815

STAFF SUMMARY	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	24	-	26	-
Vacant Positions	1	-	-	-
Study Leave	-	-	-	-
Frozen Positions	1	-	-	-
Total Staff Working	23	-	26	-

PROGRAMME DETAILS

PROGRAMME:	ADMINISTRATION - 0001000
PROGRAMME OBJECTIVE:	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.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	1,054,348	1,270,969	1,703,490	1,854,851	1,854,851
213	Professional Services (Wages & Salaries)	249,087	263,832	587,220	615,986	616,486
214	Allowance	72,000	86,400	140,800	136,800	136,800
	Total Employee Compensation	1,375,435	1,621,201	2,431,510	2,607,637	2,608,137
220	Local travel and subsistence	16,533	45,411	43,829	75,478	75,478
221	International travel and subsistence	3,097	2,405	-	-	-
222	Training	1,673	16,000	10,000	15,000	18,000
224	Supplies and Materials	13,182	31,000	31,800	31,000	31,000
226	Maintenance Services	9,667	16,500	14,000	18,000	20,000
229	Insurance	-	5,757	6,500	6,500	6,500
	Total Use of Goods and Services	44,152	117,073	106,129	145,978	150,978
235	Contracts, Outsourcing and Other Services	12,600	5,000	22,000	22,700	22,700
	Total Other Goods and Services	12,600	5,000	22,000	22,700	22,700
Administration Recurrent Expenditure		1,432,187	1,743,274	2,559,639	2,776,315	2,781,815

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Administration Total Expenditure	1,432,187	1,743,274	2,559,639	2,776,315	2,781,815
Recurrent Expenditure	1,432,187	1,743,274	2,559,639	2,776,315	2,781,815
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	To audit the public accounts for 2020 to 2023 upon submission by the Accountant General	The Department still awaits the submission of the 2020 -2022 public accounts, however, preliminary audits of those years has begun and will continue until the submission.
2	Increase the number of performance audits conducted by 30%	Performance audits were conducted but the achievement of the target was significantly affected by the shortage of staff.
3	Continue the engagement of stakeholders to further increase their knowledge of the role of the Audit Department	Stakeholder engagement is ongoing, and will be enhanced by new and innovative strategies obtained from a staff retreat held this year.
4	Capacity building or the effectiveness and efficiency of the Audit Department	The Department has received the authorization recruitment.

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	To audit the public accounts for 2020 to 2022 upon submission by the Accountant General.
2	Increase the number of performance audits conducted by 20 percent
3	To increase the number of audits conducted on government projects and programmes and a 10 percent increase in surprise surveys.
4	Training of staff in both performance and financial audits.

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Increased audit reports			30 percent	30 percent	30 percent
2	Draft paper for SAI Independence and Amended Audit Act					
3	Strategic Plan or 2024 - 2026					
4	Half yearly releases of key audit findings			2	2	2
5	Stakeholder Consultations (including PAC and Media)		2	4	4	4
6	Trained staff		12 sessions	12 sessions	12 sessions	12 sessions
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Greater compliance with ISSAIs		95 percent	95 percent	95 percent	95 percent
2	Greater accountability for public monies		95 percent	95 percent	95 percent	95 percent
3	Increased public awareness of the role of the Department and PAC		40 percent	40 percent	40 percent	40 percent
4	Increased morale competence and productivity among staff		35 percent	35 percent	35 percent	35 percent

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
L	Director of Audit	1	1		10	100,431
K	Deputy Director of Audit	1	1		92,004	95,672
K	Assistant Director of Audit	3	2		276,006	191,344
J	Senior Auditor	4	4		316,416	329,050
H	Auditor	7	14		181,836	819,416
H	Administrative Officer	-	1		-	63,032
E	Executive Officer	1	1		45,477	47,295
E	Junior Auditor I	7	2		341,016	10
D	Junior Auditor II	-	-		-	
C	Clerk/Typist	-	-		-	
	Relief					
	Total Salary Established Staff	24	26	1,054,348	1,252,765	1,646,250
	Allowance				86,400	140,800
	Total Other Payment Established Staff			321,087	18,204	57,240
	Total Salaries			1,375,435	1,270,969	1,703,490

Unestablished Staff

Total Wages Unestablished Staff	-	-		263,832	587,220
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	263,832	587,220
Total Salaries and Wages			1,375,435	1,621,201	2,431,510

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	24	-	26	-
Vacant Positions	1	-	-	-
Study Leave	-	-	-	-
Frozen Positions	1	-	-	-
Total Staff Working	23	-	26	-

DTO POSTS	Number
Director of Audit	1
Deputy Director of Audit	1
Assistant Director of Audit	2
Senior Auditor	4
Auditor	14
Total staff	22

VOTE 06 - PUBLIC SERVICE COMMISSION

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

To facilitate the effective execution of the mandate of the Public Service Commission by delivering high quality and cost effective administrative and logistical services and advice to the Commission and serving as a model for Human Resource Management and practices for the rest of the Public Service

VISION STATEMENT

To be a highly efficient and competent organization providing quality services to the Public Service Commission and to Public Service Managers enabling them to discharge their roles and responsibilities efficiently and effectively for the benefit of the citizens of Grenada.

VOTE 06 - PUBLIC SERVICE COMMISSION: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
001	Administration	802,320	1,065,577	1,694,566	1,752,091	1,752,091
	Recurrent Expenditure	802,320	1,065,577	1,694,566	1,752,091	1,752,091
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	TOTAL BUDGET CEILING	802,320	1,065,577	1,694,566	1,752,091	1,752,091
	Recurrent Expenditure	802,320	1,065,577	1,694,566	1,752,091	1,752,091
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

VOTE 06 - PUBLIC SERVICE COMMISSION: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	495,146	744,713	980,050	1,029,003	1,029,003
213	Professional Services (Wages & Salaries)	238,359	231,192	346,936	354,385	354,385
214	Allowance	9,072	9,072	14,016	14,016	14,016
	Total Employee Compensation	742,577	984,977	1,341,002	1,397,404	1,397,404
220	Local travel and subsistence	-	3,000	10,000	10,000	10,000
221	International travel and subsistence	-	1,000	3,000	3,000	3,000
222	Training	-	-	50,000	50,000	50,000
224	Supplies and Materials	36,354	49,000	40,000	40,000	40,000
225	Communications Expenses	-	300	300	300	300
226	Maintenance Services	1,380	2,500	7,500	7,500	7,500
227	Rental of Asset	-	4,000	190,300	190,300	190,300
	Total Use of Goods and Services	37,734	59,800	301,100	301,100	301,100
235	Contracts, Outsourcing and Other Services	22,009	20,800	52,464	53,587	53,587
	Total Other Goods and Services	22,009	20,800	52,464	53,587	53,587
	Total Recurrent Expenditure	802,320	1,065,577	1,694,566	1,752,091	1,752,091

STAFF SUMMARY	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	18	-	18	-
Vacant Positions	1	-	2	-
Seconded Positions	-	-	-	-
Frozen Position	1	-	-	-
Total Staff Working	17	-	16	-

PROGRAMME DETAILS

PROGRAMME:	ADMINISTRATION - 0001000
PROGRAMME OBJECTIVE:	To have persons required by the Estimates of Revenue and Expenditure (the Budget) appointed, confirmed, assigned, disciplined, terminated and granted leave in accordance with the relevant legislations and the direction of the Commission.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	495,146	744,713	980,050	1,029,003	1,029,003
213	Professional Services (Wages & Salaries)	238,359	231,192	346,936	354,385	354,385
214	Allowance	9,072	9,072	14,016	14,016	14,016
	Total Employee Compensation	742,577	984,977	1,341,002	1,397,404	1,397,404
220	Local travel and subsistence	-	3,000	10,000	10,000	10,000
221	International travel and subsistence	-	1,000	3,000	3,000	3,000
222	Training	-	-	50,000	50,000	50,000
224	Supplies and Materials	36,354	49,000	40,000	40,000	40,000
225	Communications Expenses	-	300	300	300	300
226	Maintenance Services	1,380	2,500	7,500	7,500	7,500
227	Rental of Asset	-	4,000	190,300	190,300	190,300
	Total Use of Goods and Services	37,734	59,800	301,100	301,100	301,100
235	Contracts, Outsourcing and Other Services	22,009	20,800	52,464	53,587	53,587
	Total Other Goods and Services	22,009	20,800	52,464	53,587	53,587
Administration Recurrent Expenditure		802,320	1,065,577	1,694,566	1,752,091	1,752,091

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Administration Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Administration Total Expenditure	802,320	1,065,577	1,694,566	1,752,091	1,752,091
Recurrent Expenditure	802,320	1,065,577	1,694,566	1,752,091	1,752,091
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Implementation of the New Vacation Leave Regime	100% of the new Vacation Leave Regime was implemented
2	Develop policies and procedures to support the implementation of the Revised PSC Regulations	No policies and procedures was developed to support the implementation of the Revised PSC Regulations due to a delay in the process. This will roll-over to 2024.
3	Begin implementation of the recommendations from the consultancy on the Reshaping and Refocusing the Office of the Public Service Commission	The consultancy on the Reshaping and Refocusing of the Office of the Public Service Commission was completed and the final report was received in August 2023. Hence, the delay in this key priority. To be implemented in January 2024
4	Develop and strengthen the HRM systems	85% increase in the Performance Management System
5	Increased stakeholder engagements	Five (5) stakeholder engagements was held

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	Monitor and assess compliance with the New Vacation Leave Regime
2	Monitor compliance with the Delegation Order
3	Develop and implement policies and procedures to support the implementation of the Revised PSC Regulations
4	Implement at least 3 of the recommendations from the consultancy on the Reshaping and Refocusing the Office of the Public
5	Develop and strengthen the HRM System
6	Regularisation of Officers within the Public Service
7	Continue the digital transformation of the PSC
8	Full implementation and utilisation of the E-Registry

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced by the programme)						
1	Increased compliance with the new Vacation Leave Regime		100%	100%	100%	100%
2	Increased compliance with the Delegation Orders		30%	75%	90%	100%
3	Policies and/or procedures developed		1	2	2	2
4	Compliance with the Revised PSC		-	50%	85%	100%
5	No. of stakeholder engagements		5	6	8	8
6	Recommendations implemented		0	3	1	1
7	HRM Systems strengthened		1	2	2	2
8	Officers regularised		40	100	75	50
9	PSC Records digitisation and management		40%	50%	60%	75%
10	E-Registry implemented and utilised		-	40%	60%	100%

Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% adherence to rules, agreements and regulations which govern the grant of Vacation Leave		85%	100%	100%	100%
2	% adherence to the Delegation Orders		30%	50%	70%	100%
3	At least 1 policy or procedure developed to guide the implementation of the Revised PSC Regulations			1	2	2
4	At least three (3) stakeholder engagements		-	3	3	4
5	% adherence to the Revised PSC Regulations		35%	50%	75%	100%
6	At least 2 recommendations implemented to guide the Reshaping and Refocusing of the OPSC - Developed OPSC procedures Manual and Improved customer/stakeholder experience		-	2	4	4
7	No. of re-engineered business processes		-	1	2	2
8	one (1) HRM system strengthened - Orientation/Onboarding programme		1	2	2	2
9	% increase in stakeholder satisfaction		45%	65%	75%	100%
10	# of officers regularised		40	100	75	50
11	65% of Records digitised and managed in accordance with records management principles		30%	65%	75%	100%
12	% of the E-Registry utilised		35%	50%	85%	100%
13	Improvement in the quality of submissions from Ministries/Departments		50%	75%	100%	

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
L	Chief Personnel Officer	1	1		103,033	107,155
J	Senior Administrative Officer	1	1		68,977	82,265
H	Information Technology Officer	1	1		60,608	63,032
H	Administrative Officer	3	3		100,564	189,097
E	Executive Officer	4	4		136,428	189,180
E	Administrative Secretary	1	1		38,350	47,295
C	Clerk/Typist	3	3		81,153	110,510
C	Clerk II	4	4		141,672	147,347
B	Office Attendant/Cleaner	-	-		-	-
	**Frozen Position					
	Total Salary Established Staff	18	18	495,146	730,785	935,882
	Salary Increment					-
	Total Other Payment Established Staff				13,928	58,184
	Total Salaries			495,146	744,713	994,066

Unestablished Staff

Total Wages Unestablished Staff	-	-		-	346,936
Total Other Payment Unestablished Staff			-	-	
Total Wages Unestablished Staff			-	-	346,936
Total Salaries and Wages			495,146	744,713	1,341,002

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	18	-	18	-
Vacant Positions	1	-	2	-
Seconded Positions	-	-	-	-
Frozen Position	1	-	-	-
Total Staff Working	17	-	16	-

DTO POSTS	Number
Chief Personnel Officer	1
Senior Administrative Officer	1
Total staff	2

VOTE 07 - DIRECTOR OF PUBLIC PROSECUTIONS

VOTE 07 - DIRECTOR OF PUBLIC PROSECUTIONS: SUMMARY**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.

VOTE 07 - DIRECTOR OF PUBLIC PROSECUTIONS: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
001	Administration	899,024	1,215,855	1,565,000	1,595,638	1,598,790
	Recurrent Expenditure	899,024	1,215,855	1,565,000	1,595,638	1,598,790
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	899,024	1,215,855	1,565,000	1,595,638	1,598,790
	Recurrent Expenditure	899,024	1,215,855	1,565,000	1,595,638	1,598,790
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

VOTE 07 - DIRECTOR OF PUBLIC PROSECUTIONS: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	322,690	465,143	516,750	540,343	540,343
213	Professional Services (Wages & Salaries)	88,763	67,197	71,503	73,048	76,200
214	Allowance	264,960	316,716	370,848	370,848	370,848
	Total Employee Compensation	676,413	849,056	959,101	984,239	987,391
220	Local travel and subsistence	-	3,000	3,000	3,000	3,000
221	International travel and subsistence	-	10,000	6,000	11,500	11,500
224	Supplies and Materials	10,741	11,000	11,500	11,500	11,500
225	Communications Expenses	-	800	800	800	800
227	Rental of Asset	20,708	15,400	24,000	24,000	24,000
	Total Use of Goods and Services	31,448	40,200	45,300	50,800	50,800
234	Legal Services	104,908	29,000	258,000	258,000	258,000
235	Contracts, Outsourcing & Other Services	86,255	297,599	302,599	302,599	302,599
	Total Other Goods and Services	191,164	326,599	560,599	560,599	560,599
	Total Recurrent Expenditure	899,024	1,215,855	1,565,000	1,595,638	1,598,790

STAFF SUMMARY	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	6	-	7	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	6	-	7	-

PROGRAMME DETAILS

PROGRAMME: 0001000	ADMINISTRATION
PROGRAMME OBJECTIVE:	To conduct prosecution in the Assizes and in the Magistrates' Courts.

RECURRENT EXPENDITURE						
S.O.C.		Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	322,690	465,143	516,750	540,343	540,343
213	Professional Services (Wages & Salaries)	88,763	67,197	71,503	73,048	76,200
214	Allowance	264,960	316,716	370,848	370,848	370,848
	Total Employee Compensation	676,413	849,056	959,101	984,239	987,391
220	Local travel and subsistence	-	3,000	3,000	3,000	3,000
221	International travel and subsistence	-	10,000	6,000	11,500	11,500
224	Supplies and Materials	10,741	11,000	11,500	11,500	11,500
225	Communications Expenses	-	800	800	800	800
227	Rental of Asset	20,708	15,400	24,000	24,000	24,000
	Total Use of Goods and Services	31,448	40,200	45,300	50,800	50,800
234	Legal Services	104,908	29,000	258,000	258,000	258,000
235	Contracts, Outsourcing & Other Services	86,255	297,599	302,599	302,599	302,599
	Total Other Goods and Services	191,164	326,599	560,599	560,599	560,599
	Administration Recurrent Expenditure	899,024	1,215,855	1,565,000	1,595,638	1,598,790

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Administration Total Expenditure	899,024	1,215,855	1,565,000	1,595,638	1,598,790
Recurrent Expenditure	899,024	1,215,855	1,565,000	1,595,638	1,598,790
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Reduction in number of criminal cases pending before the Courts	Slight decrease in Criminal cases pending
2	Further improvement in the physical infrastructure	
3	Increase the number of prosecutors	Additional staff recruited

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	Reduction in the number of criminal cases pending before the Courts
2	Further improvements in physical infrastructure
3	

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Numbers of cases prosecuted in the Court	107	50	80		
2	Number of staff trained	2	3	3		
3	Number of criminal appeals prosecuted	22	7	32		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Reduction in the number of cases currently pending trial	121	116	90		
2	Reduction in the number of appeals pending	83	128	40		

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
L	Director of Public Prosecutions	1	1		103,034	107,155
K	Senior Crown Counsel	2	2		183,984	191,343
J	Crown Counsel	2	2		132,648	126,064
E	Legal Secretary	1	1		45,477	47,295
D	Secretary	-	1		-	39,392
Total Salary Established Staff		6	7	322,690	465,143	511,250
Allowance				264,960	316,716	370,848
Total Other Payment Established Staff				-	5,500	5,500
Total Personnel Emolument				587,650	465,143	516,750

Unestablished Staff

			88,763	67,197	71,503
Total Salary Unestablished Staff	-	-	88,763	67,197	71,503
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			88,763	67,197	71,503
Total Employee Compensation			676,413	849,056	959,101

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	6		7	
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	6	-	7	-

DTO POSTS	Number
Director of Public Prosecutions	1
Senior Crown Counsel	2
Crown Counsel	2
Total staff	5

VOTE 08 - PARLIAMENTARY ELECTIONS OFFICE

VOTE 08 - PARLIAMENTARY ELECTIONS OFFICE: SUMMARY**MISSION STATEMENT**

To continuously register all eligible persons to vote, produce Voter's Identification Cards, publish the List of Electors and to conduct elections in accordance with the legislation.

VISION STATEMENT

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

VOTE 08 - PARLIAMENTARY ELECTIONS OFFICE : EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
001	Administration	1,530,907	2,678,346	4,742,490	2,797,533	2,800,833
	Recurrent Expenditure	1,486,092	1,900,821	2,054,965	2,120,008	2,123,308
	Capital Expenditure	44,815	777,525	2,687,525	677,525	677,525
	Local Revenue	44,815	777,525	2,687,525	677,525	677,525
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	1,530,907	2,678,346	4,742,490	2,797,533	2,800,833
	Recurrent Expenditure	1,486,092	1,900,821	2,054,965	2,120,008	2,123,308
	Capital Expenditure	44,815	777,525	2,687,525	677,525	677,525
	Local Revenue	44,815	777,525	2,687,525	677,525	677,525
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

**VOTE 08 - PARLIAMENTARY ELECTIONS OFFICE: RECURRENT EXPENDITURE BY STANDARD
OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	479,285	738,026	844,642	885,631	885,631
213	Professional Services (Wages & Salaries)*	660,458	774,187	785,143	815,094	815,094
214	Allowance	2,304	14,825	27,144	27,234	27,234
	Total Employee Compensation	1,142,048	1,527,038	1,656,928	1,727,959	1,727,959
220	Local travel and subsistence	1,908	3,800	8,300	3,300	3,100
221	International travel and subsistence	-	3,100	3,100	3,100	3,100
224	Supplies and Materials	32,238	49,868	61,948	60,160	61,660
225	Communications Expenses	1,971	2,940	2,940	2,940	2,940
226	Maintenance Services	22,240	21,175	21,100	24,400	24,400
227	Rental of Asset	279,767	286,000	292,593	290,593	292,593
229	Insurance	4,740	3,900	3,556	3,556	3,556
	Total Use of Goods and Services	342,864	370,783	395,037	389,049	392,349
235	Contracts, Outsourcing and Other Services	1,181	3,000	3,000	3,000	3,000
	Total Other Goods and Services	1,181	3,000	3,000	3,000	3,000
	Total Recurrent Expenditure	1,486,092	1,900,821	2,054,965	2,120,008	2,123,308

STAFF SUMMARY	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	15	-	15	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	15	-	15	-

PROGRAMME DETAILS

PROGRAMME: 00010000	ADMINISTRATION
PROGRAMME OBJECTIVE:	To provide strategic leadership and management of the Electoral Process

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	479,285	738,026	844,642	885,631	885,631
213	Professional Services (Wages & Salaries)	660,458	774,187	785,143	815,094	815,094
214	Allowance	2,304	14,825	27,144	27,234	27,234
	Total Employee Compensation	1,142,048	1,527,038	1,656,928	1,727,959	1,727,959
220	Local travel and subsistence	1,908	3,800	8,300	3,300	3,100
221	International travel and subsistence	-	3,100	3,100	3,100	3,100
224	Supplies and Materials	32,238	49,868	61,948	60,160	61,660
225	Communications Expenses	1,971	2,940	2,940	2,940	2,940
226	Maintenance Services	22,240	21,175	21,100	24,400	24,400
227	Rental Expense	279,767	286,000	292,593	290,593	292,593
229	Insurance	4,740	3,900	3,556	3,556	3,556
	Total Use of Goods and Services	342,864	370,783	395,037	389,049	392,349
235	Contracts, Outsourcing and Other Services	1,181	3,000	3,000	3,000	3,000
	Total Other Goods and Services	1,181	3,000	3,000	3,000	3,000
Administration Recurrent Expenditure		1,486,092	1,900,821	2,054,965	2,120,008	2,123,308

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0010508 - Replacement of Voters Registration System	-	100,000	2,000,000	-	-
Local Revenue	-	100,000	2,000,000	-	-
Grant					
Loan					
0010507 - Continuous Registration Programme	44,815	677,525	687,525	677,525	677,525
Local Revenue	44,815	677,525	687,525	677,525	677,525
Grant			-		
Loan					
Administration Capital Expenditure	44,815	777,525	2,687,525	677,525	677,525
Local Revenue	44,815	777,525	2,687,525	677,525	677,525
Grant	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Administration Total Expenditure	1,530,907	2,678,346	4,742,490	2,797,533	2,800,833
Recurrent Expenditure	1,486,092	1,900,821	2,054,965	2,120,008	2,123,308
Capital Expenditure	44,815	777,525	2,687,525	677,525	677,525
Local Revenue	44,815	777,525	2,687,525	677,525	677,525
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Continuous registration of eligible voters	This is an ongoing process. Approximately 60% of eligible voters are first time registrants. Total eligible voters registered to date is approximately 90,000 people
2	Public awareness engagements on the electoral process	Two (2) consultations were held with key stakeholders
3	Replacement of the Voter Registration System	There are ongoing discussions with possible vendors on procurement of a new system
4	Consolidation of the electoral laws	Preliminary discussions have commenced in anticipation wider consultations
KEY PRIORITIES/STRATEGIES 2024 BUDGET		
1	Continuous registration of eligible voters	
2	Public awareness engagements on the electoral process	
3	Voter Registration System Replacement	
4	Consolidation of the electoral laws	
5	Public consultations on electoral reform	
6	Amendments to the Representation of People Act	

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of voters' lists published	1,800	1,784	1,784	1,784	1,784
2	Number of Consultation Sessions /Public Awareness Campaign	83	80	80	80	80
3	Replacement of Voters Registration System			1	-	
Outcome Indicators (The planned or achieved outcomes or impacts and /or effectiveness of the programme)						
1	% of Eligible Voters registered		90	95		
2	% of Claims and Objections filed			5		
3	% of Consultations held/Public Awareness campaigns conducted			60		

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
K	Supervisor of Elections	1	1		91,991	95,672
J	Assistant Supervisor of Elections	1	1		79,100	82,265
J	Senior Administrative Officer	1	1		79,100	82,265
J	IT Manager		1			82,265
I	Systems Administrator		1			72,705
H	Administrative Officer	1	1		60,608	63,032
H	Systems Administrator	1	-		60,608	-
H	Civics and Voters Registration Officer		1			63,032
G	Assistant Systems Administrator	1	-		54,966	-
G	Civics and Voters Registration Officer	1	-		54,966	-
E	IT Technician I	2	2		73,001	74,909
E	Executive Officer	1	1		45,477	45,477
D	Clerk I	1	1		10	39,392
C	Clerk/Typist	2	2		70,841	73,674
C	Clerk II	1	1		35,420	36,837
B	Office Attendant / Cleaner	1	1		29,481	30,660
Total Salary Established Staff		15	15	479,285	735,569	842,185
Allowance				-	14,825	27,144
Total Other Payment Established Staff				-	2,456	2,456
Total Personnel Emolument				479,285	738,025	844,642

Unestablished Staff	Number of Staff Estimates	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Total Wages Unestablished Staff					
Total Other Payment Unestablished Staff					
Total Wages Unestablished Staff				774,187	785,143
Total Employee Compensation			479,285	1,527,037	1,656,928

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	11	-	15	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	11	-	15	-

DTO POSTS	Number
Supervisor of Elections	1
Assistant Supervisor of Elections	1
IT Manager	1
Senior Administrative Officer	1
Total staff	4

VOTE 09 - MINISTRY OF LEGAL AFFAIRS, LABOUR & CONSUMER AFFAIRS

VOTE 09 - MINISTRY OF LEGAL AFFAIRS, LABOUR & CONSUMER AFFAIRS: SUMMARY**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. Labour Management services with high ethical and professional standers to all.

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 and leading Public Service Organisation in the delivery of Labour Management Services

VOTE 09 - MINISTRY OF LEGAL AFFAIRS, LABOUR & CONSUMER AFFAIRS: EXPENDITURE BY PROGRAMME						
Programme No.	Programme	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
011	Legal Affairs	1,916,262	5,787,352	6,049,081	12,134,917	4,147,216
	Recurrent Expenditure	1,913,778	3,787,352	4,049,081	4,134,917	4,147,216
	Capital Expenditure	2,484	2,000,000	2,000,000	8,000,000	-
	Local Revenue	2,484	2,000,000	2,000,000	8,000,000	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
009	Corporate Affairs & Intellectual Property Office	485,878	864,560	1,043,170	983,197	984,105
	Recurrent Expenditure	485,878	864,560	1,043,170	983,197	984,105
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
081	Labour	717,656	1,126,310	1,297,340	1,312,841	1,318,998
	Recurrent Expenditure	717,656	1,126,310	1,272,340	1,312,841	1,318,998
	Capital Expenditure	-	-	25,000	-	-
	Local Revenue	-	-	25,000	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
0117	Consumer Affairs	123,428	700,678	1,880,656	1,946,755	1,946,755
	Recurrent Expenditure	123,428	700,678	1,880,656	1,946,755	1,946,755
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	3,243,224	8,478,900	10,270,247	16,377,710	8,397,075
	Recurrent Expenditure	3,240,740	6,478,900	8,245,247	8,377,710	8,397,075
	Capital Expenditure	2,484	2,000,000	2,025,000	8,000,000	-
	Local Revenue	2,484	2,000,000	2,025,000	8,000,000	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

**VOTE 09 - MINISTRY OF LEGAL AFFAIRS, LABOUR & CONSUMER AFFAIRS: RECURRENT EXPENDITURE
BY STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	1,646,087	3,096,134	4,708,156	4,926,791	4,940,432
213	Professional Services (Salaries)*	12,730	83,597	86,564	87,132	89,947
214	Allowance	629,620	965,138	1,364,702	1,364,702	1,364,702
	Total Employee Compensation	2,288,437	4,144,869	6,159,422	6,378,625	6,395,081
220	Local travel and subsistence	20,196	15,880	24,380	24,380	24,380
221	International travel and subsistence	6,251	25,000	21,300	21,300	21,300
222	Training	1,740	26,000	82,000	72,000	72,000
224	Supplies and Materials	75,413	104,400	127,400	127,400	127,400
225	Communications Expenses	890	3,500	3,500	3,500	3,500
226	Maintenance Services	4,347	20,700	13,200	13,200	13,200
227	Rental of Asset	82,470	278,800	363,300	363,300	363,300
229	Insurance	-	5,900	6,500	6,500	6,500
	Total Use of Goods and Services	191,308	480,180	641,580	631,580	631,580
233	Hosting and Entertainment	-	2,500	30,000	-	-
234	Legal Services	54,464	150,000	250,000	250,000	250,000
235	Contracts, Outsourcing and Other Services	619,997	1,634,951	1,082,245	1,035,505	1,038,414
	Total Other Goods and Services	674,461	1,787,451	1,362,245	1,285,505	1,288,414
262	Grants and Contributions	106,533	66,400	82,000	82,000	82,000
	Total Grants	106,533	66,400	82,000	82,000	82,000
	Total Recurrent Expenditure	3,260,740	6,478,900	8,245,247	8,377,710	8,397,075

STAFF SUMMARY	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	51	1	72	1
Vacant Positions	7	-	7	-
Seconded Positions	-	-	-	-
Total Staff Working	44	1	65	1

PROGRAMME DETAILS

PROGRAMME: 0011000	ADMINISTRATION
PROGRAMME OBJECTIVE:	To efficiently process bills for Parliament.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	891,936	1,531,396	1,890,505	1,972,853	1,985,151
213	Professional Services (Salaries)	342,476	-	1,084,465	1,116,041	1,116,041
214	Allowance	483,819	721,877	1,051,697	1,051,697	1,051,697
	Total Employee Compensation	1,375,754	2,253,273	2,942,202	3,024,550	3,036,848
220	Local travel and subsistence	2,806	4,000	12,500	12,500	12,500
221	International travel and subsistence	5,436	6,590	10,090	10,090	10,090
222	Training	-	-	32,000	32,000	32,000
224	Supplies and Materials	32,675	49,000	49,000	49,000	49,000
225	Communications Expenses	890	2,500	2,500	2,500	2,500
226	Maintenance Services	3,561	12,500	6,500	6,500	6,500
227	Rental of Asset	62,470	208,800	262,800	262,800	262,800
229	Insurance	-	4,900	5,500	5,500	5,500
	Total Use of Goods and Services	107,837	288,290	380,890	380,890	380,890
234	Legal Services	54,464	150,000	250,000	250,000	250,000
235	Contracts, Outsourcing and Other Services	375,723	1,095,789	475,989	479,477	479,477
	Total Other Goods and Services	430,187	1,245,789	725,989	729,477	729,477
	Legal Affairs Recurrent Expenditure	1,913,778	3,787,352	4,049,081	4,134,917	4,147,216

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0011520 - Hall of Justice Project (Phase 1)	2,484	2,000,000	2,000,000	8,000,000	-
Local Revenue	2,484	2,000,000	2,000,000	8,000,000	-
Grant			-		
Loan					
Legal Affairs Capital Expenditure	2,484	2,000,000	2,000,000	8,000,000	-
Local Revenue	2,484	2,000,000	2,000,000	8,000,000	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Legal Affairs Total Expenditure	1,916,262	5,787,352	6,049,081	12,134,917	4,147,216
Recurrent Expenditure	1,913,778	3,787,352	4,049,081	4,134,917	4,147,216
Capital Expenditure	2,484	2,000,000	2,000,000	8,000,000	-
Local Revenue	2,484	2,000,000	2,000,000	8,000,000	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	Improve the quality of representation made on behalf of the Government, Government Ministries and Agencies		Representation for Government, Government Ministries and Agencies were improved.			
2	Increase organisation capacity through recruitment and staff development in specialised areas of law		Staff recruited and attended Regional and International training in Drafting Regulations			
3	Create and maintain an internal composite of agreements and treaties, bilateral and multilateral, entered into by the State of Grenada					
4	Commission the Administrative Law Programme to build Public Service Capacity					
5	Undertake revision of the laws of Grenada in keeping with the Transformative Agenda					
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Improve the quality of representation made on behalf of the Government, Government Ministries and Agencies					
2	Increase organisation capacity through recruitment and staff development in specialised areas of law					
3	Create and maintain an internal composite of agreements and treaties, bilateral and multilateral, entered into by the State of Grenada					
4	Commission the Administrative Law Programme to build Public Service Capacity					
5	Undertake revision of the Laws of Grenada in keeping with the Transformative Agenda					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Legislation that addresses existing needs in society		46	103		
2	Administration of justice					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved facilitation of Government's Agenda through quality legal services					
2	Enhanced legal service delivery					
3	Improved access to justice and the rule of law and human rights					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	Administration					
	Minister of Legal Affairs	1	1		82,686	84,786
L	Permanent Secretary	1	1		103,033	107,155
J	Senior Administrative Officer	-	-		-	-
I	Planning Officer I		1			72,705
H	Administrative Officer	1	1		58,276	42,354
E	Executive Officer	1	1		45,476	47,295
E	Legal Secretary		4			169,416
D	Secretary	4	-		109,260	-
D	Clerk I	1	1		37,877	39,392
C	Clerk/Typist	2	1		70,840	36,837
A	Office Attendant	1	1		20,667	21,494
	Attorney General Chambers					
Contract	Attorney General	1	1		132,000	135,353
Contract	Solicitor General	1	1		99,070	101,586
Contract	Chief Parliamentary Counsel	-	1		91,993	95,672
L	Senior Legal Counsel	3	2		309,102	214,310
K	Legal Drafter I	2	2		183,986	191,344
K	Senior Crown Counsel	1	2		91,993	191,344
J	Crown Counsel	1	3		91,993	246,795
J	Legal Drafter II		1			82,265
	**Frozen Positions					
	*Six months provision					
	Total Salary Established Staff	20	24	891,936	1,528,252	1,880,103
	Salary Increment				-	-
	Total Other Payment Established Staff				3,144	10,402
	Total Salaries			891,936	1,531,396	1,890,505

Unestablished Staff

Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Salaries and Wages			891,936	1,531,396	1,890,505

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	20	-	24	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	2	-	-	-
Total Staff Working	18	-	22	-

DTO POSTS	Number
Permanent Secretary	1
Attorney General	1
Senior Administrative Officer	-
Solicitor General	1
Chief Parliamentary Counsel	1
Senior Legal Counsel	2
Legal Drafter I	2
Senior Crown Counsel	2
Legal Drafter II	1
Crown Counsel	3
Planning Officer	1
Total staff	15

PROGRAMME DETAILS

PROGRAMME: 0090000	CORPORATE AFFAIRS & INTELLECTUAL PROPERTY OFFICE
PROGRAMME OBJECTIVE:	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.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	234,002	522,937	596,853	622,108	622,108
214	Allowance	114,544	133,389	133,389	133,389	133,389
	Total Employee Compensation	348,546	656,326	730,242	755,497	755,497
221	International Travel and Subsistence	272	2,400	1,500	1,500	1,500
222	Training	-	6,000	20,000	10,000	10,000
224	Supplies and Materials	16,157	12,400	30,400	30,400	30,400
225	Communications Expenses	-	500	500	500	500
226	Maintenance Services	633	5,700	4,700	4,700	4,700
	Total Use of Goods and Services	17,062	27,000	57,100	47,100	47,100
227	Rental of Asset	20,000	18,000	18,000	18,000	18,000
233	Hosting and Entertainment	-	2,500	30,000	-	-
235	Contracts, Outsourcing and Other Services	120,269	160,734	207,828	162,600	163,508
	Total Other Goods and services	120,269	181,234	255,828	180,600	181,508
	CAIPO Recurrent Expenditure	485,878	864,560	1,043,170	983,197	984,105
TOTAL EXPENDITURE						
		Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
	CAIPO Total Expenditure	485,878	864,560	1,043,170	983,197	984,105
	Recurrent Expenditure	485,878	864,560	1,043,170	983,197	984,105
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET				ACHIEVEMENTS 2023		
1	Digitization of CAIPO through the Industrial Property Automation System of WIPO, implementation of IPAS in the Cloud			Signed a Cooperation Agreement with the WIPO for the installation of WIPO's Industrial Property Automation System in CAIPO which will facilitate the digitization of CAIPO records		
2	Establish a system of geographical indicators through the passage of a geographical Indicators Act and Regulations			Begun work on the establishment of the legal and regulatory frame work for geographical indications with the support of the EU through the CarlPI Project Major milestones including consultations with potential GI producer organisation and securing of GI experts to assist potential GI producer organization with their GI specifications.		
3	Review patent infrastructure including Act and Regulations			Together with the other OECS member states Developed Draft Harmonised Patent Legislation for the OECS sub- region		
4	Enhancing the institutional capacity of Corporate Affairs & Intellectual Property Office			Ongoing		
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	through Geographical indications.This project has significant positive implications for the branding of Grenada 's nutmeg, cocoa and rum and also impacts the branding of Grenada as the isle of spice. This project will also include the passage of Geographical indications Legislation which will underpin Grenada's GI infrastructure and ad examination of the Lisbon Agreement for the registration of GI's.					
2	New Patent Legislation harmonized with the other OECS states.					
3	Advance the implementation of the Industrial Property Automation System.					
4	Examination of the Madrid System for the registration of Trademarks					
5	Enhance public education with specific focus on Carriacou and Petit Martinique					
6	Implementation of the CAIPO One Stop Shop					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Signing of agreement respecting the implementation of IPAS between the World Intellectual Property Organisation and the		Agreement signed	Data entry into IPAS		
2	Training or CAIPO's staff on Industrial Property Automated System (IPAS)		Initial meetings held between staff of CAIPO and WIPO's IT Experts	Continuation of training of CAIPO's staff in the use of IPAS		
3	Policy on Geographical indicators		Policy developed	Further consultations on policy		
4	Consultations on geographical indicators on Policy and Legislations		Consultations held with key stakeholders including GCNA, GCA, Grenada Rum Producers and Bureau of	Consultations on Draft Legislation		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved ease of doing business					
2	Reduction in processing time					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
K	Registrar - CAIPO	1	1		103,034	107,155
J	Deputy Registrar	1	1		53,424	63,032
H	Administrative Officer	1	1		60,608	62,147
H	Intellectual Property Officer	1	1		60,607	62,147
E	Companies Registration Officer	1	2		45,476	94,590
E	Patent Officer	1	1		45,476	47,295
E	Trademark Officer	1	1		45,476	47,295
D	Data Entry Clerk	2	2		75,752	78,784
B	Vault Officer	1	1		29,480	30,660
	**Frozen Positions					
	Total Salary Established Staff	10	11	234,002	519,333	593,105
	Salary Increment			-	-	-
	Total Other Payment Established Staff				3,604	3,748
	Total Salaries			234,002	522,937	596,853

Unestablished Staff

Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Salaries and Wages			234,002	522,937	596,853

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	10	-	11	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Position	1	-	-	-
Total Staff Working	9	-	10	-

DTO POSTS	Number
Deputy Registrar	1
Registrar	1
Total staff	2

PROGRAMME DETAILS

PROGRAMME: - 0081000	LABOUR
PROGRAMME OBJECTIVE:	To strengthen National Labour Management for a stable industrial climate, and to provide Mediation Services, promote tripartism and establish an effective Employment Agency.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	515,292	808,631	898,894	943,827	945,169
213	Professional Services (Salaries)	12,730	83,597	86,564	87,132	89,947
214	Allowance	30,457	81,072	81,072	81,072	81,072
	Total Employee Compensation	558,480	973,300	1,066,530	1,112,031	1,116,188
220	Local travel and subsistence	8,262	7,600	7,600	7,600	7,600
221	International travel and subsistence	543	7,010	9,710	9,710	9,710
222	Training	1,740	10,000	20,000	20,000	20,000
224	Supplies and Materials	20,084	33,000	38,000	38,000	38,000
225	Communications Expenses	-	500	500	500	500
226	Maintenance Services	153	2,500	2,000	2,000	2,000
229	Insurance	-	1,000	1,000	1,000	1,000
	Total Use of Goods and Services	30,783	61,610	78,810	78,810	78,810
235	Contracts, Outsourcing and Other Services	21,860	25,000	45,000	40,000	42,000
	Total Other Goods and Services	21,860	25,000	45,000	40,000	42,000
262	Grants and Contributions	106,533	66,400	82,000	82,000	82,000
	Total Grants	106,533	66,400	82,000	82,000	82,000
Total Recurrent Expenditure		717,656	1,126,310	1,272,340	1,312,841	1,318,998

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0081505 - Upgrade of Work Permit Card System	-	-	25,000	-	-
Local Revenue	-	-	25,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Labour Capital Expenditure	-	-	25,000	-	-
Local Revenue	-	-	25,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Labour Total Expenditure	717,656	1,126,310	1,297,340	1,312,841	1,318,998
Recurrent Expenditure	717,656	1,126,310	1,272,340	1,312,841	1,318,998
Capital Expenditure	-	-	25,000	-	-
Local Revenue	-	-	25,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
	1	Strengthen Labour Management through Policy and Legislative Reform	Labour Advisory Board meetings held with a focus to review and update the Labour Code and key areas for review of the Labour Code identified. Policy papers for Labour Code review submitted to Cabinet for approval Review of policy and legislative framework to strengthen the work permit programme			
	2	Enhancing delivery of Labour Management Services	"Launched public education and awareness programme on GIS (Labour & You), 8 episodes already recorded and broadcast Conducted gender specific intervention by partnering with MoH to bring labour education and awareness to pregnant mothers in Clinics (Session conducted at Grand Anse Medical Center) Implemented data management systems for complaints, trade			
	3	Implementation of New Minimum Wage Order	Final report submitted, approved and new Minimum Wage Order Gazetted			
	4	Capacity Development	Increased capacity of the Labour Department in service delivery through participation in local, regional, and international workshops and seminars. Most significantly: Mediation training for Senior Officers through UWI/JEI 12th ILO Meeting of Caribbean Ministers of Labour; Essentials of Migration Management, through IOM UN Migration; OECS and Caribbean World of Work Forum 2023 with Cipriani College; Organisational redesign			
	5	Develop Productivity Enhancement Framework				
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
	1	Strengthen Labour Management through Policy and Legislative Reform				
	2	Enhancing delivery of Labour Management Services				
	3	Implementation of New Minimum Wage Order				
	4	Capacity Development				
	5	Restructure DoL to enhance service delivery				
	6	Enhance service delivery by leveraging technology				
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
	1	Percentage of labour disputes settled	60%	75%	85%	90%
	2	Cash value of labour dispute settlements collected on behalf of complainants		\$322, 979.23		
	3	Number of policies developed, reviewed and implemented	-	Work Permit Policy	OSH Policy	-
	4	Labour Code revised and Enacted	Committee Reconstituted	Policy papers submitted to Cabinet for approval	Labour Code revised and enacted	
	5	Number of public education and awareness initiatives conducted		100%	15	
	6	Minimum Wage Order revised and enacted	Committee Reconstituted	Revision and Enactment of Minimum Wage	Implementation and enforcement	Monitoring of new rates
	7	Labour Management Information System developed and implemented		Databases implemented for complaints, trade disputes, industrial polls, and work permits.	Systems integrated and implemented	
	8	Number of labour inspections conducted		56	100	
	9	Statutory labour report to Parliament			Submitted by end of 1st quarter	
	10	DoL Website developed and launched		Website Developed	Website launched	
	11	Number of workers recruited for the Seasonal Agricultural Workers Programme in Canada		60	80	100

Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Maintenance of a harmonious industrial relations climate and promotion of tripartism					
2	Enhanced access through a more effective dispute resolution mechanism					
3	Enhanced access to employment opportunities					
5	Fulfilment of statutory obligations to report on the state of labour in Grenada					
6	Enhanced access and service delivery through technology integration					
7	Fundamental right to a safe and healthy work environment maintained					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	Minister	1	1		10	-
L	Permanent Secretary	1	1		103,033	107,155
K	Labour Commissioner	1	1		71,731	95,672
J	Deputy Labour Commissioner	1	1		79,101	82,265
J	Senior Administrative Officer	1	1		79,101	82,265
I	Planning Officer I	1	-		69,900	-
I	Senior Labour Officer		2			144,708
H	Senior Labour Officer	2	-		101,331	-
H	Planning Officer II	-	-		-	-
F	Labour Officer II	5	4		137,976	208,896
E	Executive Officer	1	1		45,476	42,354
D	Secretary	2	2		75,754	78,784
C	Clerk/Typist	1	1		10	10
C	Clerk	1	1		35,420	32,513
	**Frozen Position					
	Total Salary Established Staff	17	15	515,292	798,843	874,632
	Salary Increment				-	-
	Total Other Payment Established Staff				9,788	24,262
	Total Salaries			515,292	808,631	898,894

Unestablished Staff

Office Attendant	1	1	-	-	-
Total Wages Unestablished Staff	1	1	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Salaries and Wages			515,292	808,631	898,894

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	17	1	15	1
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Position	1	-	-	-
Total Staff Working	16	1	14	1

DTO POSTS	Number
Permanent Secretary	1
Labour Commissioner	1
Deputy Labour Commissioner	1
Senior Administrative Officer	1
Senior Labour Officer	2
Labour Officer 11	4
Total staff	10

PROGRAMME DETAILS

PROGRAMME: 0117000	CONSUMER AFFAIRS
PROGRAMME OBJECTIVE	Consumer affairs support to all and sundry

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	4,857	233,170	1,321,904	1,388,003	1,388,003
214	Allowance	800	28,800	98,544	98,544	98,544
	Total Employee Compensation	5,657	261,970	1,420,448	1,486,547	1,486,547
220	Local travel and subsistence	9,128	4,280	4,280	4,280	4,280
221	International travel and subsistence	-	9,000	-	-	-
222	Training	-	10,000	10,000	10,000	10,000
224	Supplies and Materials	6,497	10,000	10,000	10,000	10,000
227	Rental of Asset	-	52,000	82,500	82,500	82,500
	Total Use of Goods and Services	15,626	85,280	106,780	106,780	106,780
235	Contracts, Outsourcing and Other Services	102,145	353,428	353,428	353,428	353,428
	Total Other Goods and Services	102,145	353,428	353,428	353,428	353,428
Consumer Affairs Recurrent Expenditure		123,428	700,678	1,880,656	1,946,755	1,946,755

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Consumer Affairs Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimate 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Consumer Affairs Total Expenditure	123,428	700,678	1,880,656	1,946,755	1,946,755
Recurrent Expenditure	123,428	700,678	1,880,656	1,946,755	1,946,755
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	Establish a well functioning Consumer Affairs Division					
2						
3						
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1						
2						
3						
4						
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Staff in position	60%	100%	100%		
2	Consumer affairs portal operational	75%	100%	100%		
3	Public Education Programmes conducted	5%	8%	8%		
4	Institutional Gap Analysis Report					
5	Financial services consumer protection policy					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1						
2						
3						
4						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
K	Director of Consumer Affairs	1	1		92,002	95,672
H	Consumer Affairs Officer I		2			126,064
F	Senior Price and Consumer Affairs Officer	1	1		50,214	10
F	Labour and Consumer Affairs Officer		1			52,224
E	Consumer Affairs Officer II		2			94,590
E	Price and Consumer Affairs Officer	2	-		90,954	-
D	Secretary		1			39,392
C	Clerk/Typist		1			36,837
	Policy, Planning & Research					
J	Senior Consumer Affairs Officer		1			82,265
H	Policy & Planning Officer		1			63,032
	Consumer, Education & Empowerment					
J	Senior Consumer Affairs Officer		1			82,265
H	Consumer Affairs Officer I		1			63,032
	Surveillance , Consumer & Complaint					
J	Senior Consumer Affairs Officer		1			82,265
H	Consumer Affairs Officer I		8			504,256
Total Salary Established Staff		4	22	4,857	233,170	1,321,904
Salary Increment				-	-	-
Other Payment Established Staff					28,800	98,544
Total Other Payment Established Staff					-	-
Total Personnel Emolument				4,857	233,170	1,321,904

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	-	-	-	-	-
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			4,857	261,970	1,420,448

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	4	-	22	-
Vacant Positions	3		3	-
Study Leave	-		-	
Seconded Positions	-		-	-
Frozen Positions	-		-	
Total Staff Working	1	-	19	-

DTO POSTS	Number
Director of Consumer Affairs	1
Senior Consumer Affairs Officer	3
Policy & Planning Officer	1
Consumer Affairs Officer I	11
Labour and Consumer Affairs Officer	1
Total staff	17

VOTE 10 - OFFICE OF THE PRIME MINISTER

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

To facilitate the effective execution of Government's policy agenda for Grenada by delivering excellent administrative service and policy advice to Cabinet and by providing exemplary leadership to the Senior Managers Board and the Public Service at large.

VISION STATEMENT

To be a centre of excellence for the development of policy , an enabler of Cabinet systems and processes and a strategic partner to public service managers in building a high-performance public service

Vote 10 - OFFICE OF THE PRIME MINISTER EXPENDITURE BY PROGRAMME						
Programme No.	Programme	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
001	Office of the Prime Minister	8,754,291	1,929,821	9,155,578	2,197,809	2,240,809
	Recurrent Expenditure	2,004,291	1,929,821	2,155,578	2,197,809	2,240,809
	Capital Expenditure	6,750,000	-	7,000,000	-	-
	Local Revenue	6,750,000	-	7,000,000	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
010	Cabinet Office	319,017	1,193,914	3,498,933	3,987,376	2,162,376
	Recurrent Expenditure	316,378	1,008,914	1,438,933	1,482,376	1,482,376
	Capital Expenditure	2,639	185,000	2,060,000	2,505,000	680,000
	Local Revenue	2,639	185,000	360,000	805,000	680,000
	Grant	-	-	1,700,000	1,700,000	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	9,073,308	3,123,735	12,654,511	6,185,185	4,403,185
	Recurrent Expenditure	2,320,669	2,938,735	3,594,511	3,680,185	3,723,185
	Capital Expenditure	6,752,639	185,000	9,060,000	2,505,000	680,000
	Local Revenue	6,752,639	185,000	7,360,000	805,000	680,000
	Grant	-	-	1,700,000	1,700,000	-
	Loan	-	-	-	-	-

VOTE 10 - OFFICE OF THE PRIME MINISTER: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	557,272	885,019	1,117,065	1,168,783	1,168,783
213	Professional Services (Wages & Salaries)	415,679	540,944	489,858	510,965	510,965
213	Professional Services (Allowances)	1,600	22,144	63,744	63,744	63,744
214	Allowance	79,915	120,046	129,934	129,934	129,934
	Total Employee Compensation	1,054,466	1,568,153	1,800,601	1,873,426	1,873,426
220	Local travel and subsistence	21,444	24,150	61,650	66,650	76,650
221	International travel and subsistence	288,337	78,250	85,000	85,000	85,000
222	Training	994	77,000	187,000	187,000	187,000
224	Supplies and Materials	295,962	414,100	475,100	475,100	508,100
225	Communications Expenses	-	10,000	10,000	10,000	10,000
226	Maintenance Services	40,361	30,000	47,000	47,000	47,000
227	Rental of Asset	272,461	244,500	246,000	246,000	246,000
229	Insurance	11,807	14,290	30,751	30,751	30,751
	Total Use of Goods and Services	931,365	892,290	1,142,501	1,147,501	1,190,501
235	Other Services	334,838	388,032	561,409	569,258	569,258
233	Hosting and entertainment	-	90,000	90,000	254,652	254,652
	Total Other Goods and Services	334,838	478,032	651,409	823,910	823,910
262	Grants & Contributions Gov't. Agencies & Local Org	-	260	-	-	-
	Total Grants and Contributions	-	260	-	-	-
	Total Recurrent Expenditure	2,320,669	2,938,735	3,594,511	3,844,837	3,887,837

STAFF SUMMARY	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	15	-	16	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Position	-	-	-	-
Total Staff Working	15	-	16	-

PROGRAMME DETAILS

PROGRAMME:	OFFICE OF THE PRIME MINISTER - 0001000
PROGRAMME OBJECTIVE:	To provide Administrative and Managerial Services for the Unit.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	348,400	180,863	264,957	277,705	277,705
213	Professional Services (Wages & Salaries)	415,679	540,944	489,858	510,965	510,965
213	Professional Services (Allowances)	1,600	22,144	63,744	63,744	63,744
214	Allowances	54,272	44,388	44,388	44,388	44,388
	Total Employee Compensation	819,951	788,339	862,947	896,802	896,802
220	Local travel and subsistence	20,887	17,500	55,000	60,000	70,000
221	International travel and subsistence	284,931	78,250	80,000	80,000	80,000
222	Training	-	50,000	60,000	60,000	60,000
224	Supplies and Materials	219,055	221,000	275,000	275,000	308,000
225	Communications Expenses	-	10,000	10,000	10,000	10,000
226	Maintenance Services	40,361	28,000	45,000	45,000	45,000
227	Rental of Asset	272,461	244,500	246,000	246,000	246,000
229	Insurance	11,807	13,940	30,401	30,401	30,401
	Total Use of Goods and Services	849,501	663,190	801,401	806,401	849,401
233	Hosting and entertainment	-	90,000	90,000	90,000	90,000
235	Other Services	334,838	388,032	401,230	404,606	404,606
	Total Other Goods and Services	334,838	478,032	491,230	494,606	494,606
262	Grants & Contributions Gov't. Agencies & Local Org	-	260	-	-	-
	Total Grants and Contributions	-	260	-	-	-
Office of the Prime Minister Recurrent Expenditure		2,004,291	1,929,821	2,155,578	2,197,809	2,240,809

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0112510 - 50th Jubilee Independence Independence Celebrations Pro	6,750,000	-	7,000,000	-	-
Local Revenue	6,750,000	-	7,000,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Office of The Prime Minister Capital Expenditure	6,750,000	-	7,000,000	-	-
Local Revenue	6,750,000	-	7,000,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Office of The Prime Minister Total Expenditure	8,754,291	1,929,821	9,155,578	2,197,809	2,240,809
Recurrent Expenditure	2,004,291	1,929,821	2,155,578	2,197,809	2,240,809
Capital Expenditure	6,750,000	-	7,000,000	-	-
Local Revenue	6,750,000	-	7,000,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET				ACHIEVEMENTS 2023		
1	Infusion of ICT in the operations of the Office of the Prime Minister			95% of the operations of the Prime Minister's Office was digitalized.		
2	Building capacity of the Cabinet Ministers			Three (3) retreats were held with Cabinet Ministers on a number of topics such as Ministerial Code, Cabinet Manual, setting National priorities, policies and protocol.		
3	Responsible, visible and accountable to citizens			Two (2) national town hall meeting, One (1) High-level National Address highlighting Government's achievements for the first year in office.		
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Integration of ICT in the operations of the Office of the Prime Minister					
2	Building capacity of the Cabinet Ministers					
3	Responsible, visible and accountable to citizens					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Digitalization of operating systems	-	95% of the operations digitalized	100% of the operations digitalized	-	-
2	Town Hall meetings and public engagements	-	4	4	4	4
3	Capacity building initiatives conducted	-	3	4	4	4
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Number of systems ICT enabled	-	95%	100	-	-
2	Number of systems ICT enabled	-	4	4	-	-
3	Number of activities conducted bi-annually	-	4	4	-	-

STAFFING						
GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Contract	Prime Minister	1	1		92,059	105,218
	Press Secretary	1	1		10	10
	Chief Administrative Assistant	1	1		10	63,032
	Secretary	1	1		39,392	39,392
	Head of Household	1	1		39,392	10
	Total Salary Established Staff	4	4	348,400	170,863	254,957
	Salary Increment			-	10,000	10,000
	Total Other Payment Established Staff			-	-	44,388
	Total Salaries			348,400	180,863	309,345

Unestablished Staff

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Total Wages Unestablished Staff					
Total Other Payment Unestablished Staff					553,602
Total Wages Unestablished Staff					553,602
Total Salaries and Wages			348,400	180,863	862,947

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	4		4	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	4	-	4	-

DTO POSTS	Number
Press Secretary	1

PROGRAMME DETAILS

PROGRAMME:	CABINET OFFICE - 0010000
PROGRAMME OBJECTIVE:	To provide Administrative and Managerial Services for the Department

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	208,872	704,156	852,108	891,078	891,078
214	Allowance	25,643	75,658	85,546	85,546	85,546
	Total Employee Compensation	234,515	779,814	937,654	976,624	976,624
220	Local travel and subsistence	557	6,650	6,650	6,650	6,650
221	International travel and subsistence	3,405	-	5,000	5,000	5,000
222	Training	994	27,000	127,000	127,000	127,000
224	Supplies and Materials	76,907	193,100	200,100	200,100	200,100
226	Maintenance Services	-	2,000	2,000	2,000	2,000
229	Insurance	-	350	350	350	350
	Total Use of Goods and Services	81,863	229,100	341,100	341,100	341,100
235	Other Services	-	-	160,179	164,652	164,652
				160,179	164,652	164,652
Cabinet Office Recurrent Expenditure		316,378	1,008,914	1,438,933	1,482,376	1,482,376

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0013538 - Improving Public Sector Governance Project	-	85,000	85,000	150,000	200,000
Local Revenue	-	85,000	85,000	150,000	200,000
Grant	-	-	-		
Loan					
0013531 - Institutional Strengthening of Cabinet Office	-	50,000	50,000	75,000	80,000
Local Revenue	-	50,000	50,000	75,000	80,000
Grant	-	-	-		
Loan					
0112511 - State Personalised Gift Project	-	-	75,000	100,000	100,000
Local Revenue	-	-	75,000	100,000	100,000
Grant					
Loan					
0115212 - Communication Strategy			100,000	300,000	300,000
Local Revenue			100,000	300,000	300,000
Grant					
Loan					
0112513 - Deliver Road Map Project			1,700,000	1,700,000	
Local Revenue					
Grant			1,700,000	1,700,000	
Loan					
0013526 - Digitalization of the Ministry	2,639	50,000	50,000	180,000	-
Local Revenue	2,639	50,000	50,000	180,000	-
Grant	-	-	-		
Loan					
Cabinet Office Capital Expenditure	2,639	185,000	2,060,000	2,505,000	680,000
Local Revenue	2,639	185,000	360,000	805,000	680,000
Grant	-	-	1,700,000	1,700,000	-

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Cabinet Office Total Expenditure	2,639	1,193,914	3,498,933	3,987,376	2,162,376
Recurrent Expenditure	-	1,008,914	1,438,933	1,482,376	1,482,376
Capital Expenditure	2,639	185,000	2,060,000	2,505,000	680,000
Local Revenue	2,639	185,000	360,000	805,000	680,000
Grant	-	-	1,700,000	1,700,000	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	Monitor and support the implementation of the Medium Term Action Plan (MTAP 2035 - 2026)	Collaborated with MIT, Economic Development and Finance to develop the Implementation and Accountability arrangement for Budget implementation and monitoring of the PSIP through a Result Based Performance Management Framework				
2	Results based performance Management System for Ministers and Permanent Secretaries	Five (5) newly appointed Permanent Secretaries have Performance Management Agreements.				
3	Monitoring and Evaluation System for Cabinet Office	Ongoing. Quarterly reporting framework for Cabinet Decisions. Nine (9) Ministries have submitted reports.				
4	Strengthened Management Systems :Policy Management , Information Management, Cabinet Systems, Digitalisation of Marriage Licenses	Collaborated with the Ministry of National Security in developing the software to facilitate the etracking of Aliens Land Holding License. Introduction of policy on reduction of Printing.				
5	Public Service Leadership Development and Succession	Ongoing. Three (3) Permanent Secretaries and the Secretary to the Cabinet completed the Leadership Programme with CARICAD.				
6	Implementation of recommendations for institutional strengthening of the Cabinet Office	Ongoing				
7	Business Continuity Plan for Cabinet to ensure Government's continuity	The Business Continuity Plan was reviewed by the Senior Managers Board. The BCP will be completed in 2024.				
8	Strengthen the mechanism of the Public Service to foster achievement of the NSDP 2035 Plan	Engagement with Ministries and Departments on alignment of Budget priorities with the NSDP 2035 (MTAP 2025)				
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Performance Management for Ministers and Senior Managers					
2	Institutional Strengthening of the Cabinet Office through the implementation of E-Cabinet, digitalization of services and professional development for staff					
3	Leadership and Strategic Development engagements for Ministers and SMB					
4	Business Continuity Plan for Cabinet to ensure Government's continuity					
5	Overarching monitoring and support for the implementation of the Government's National Sustainable Development Plan - 2035; Medium Term Action Plan (MTAP 2023-2025)					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Percentage of MTA strategies priorities that are being implemented	30 % of MTA strategies priorities are being implemented				
2	Percentage Ministers/Permanent Secretaries compliant with approved PMS	80 % of Ministers and Permanent Secretaries compliant with approved PMS		60 % of Ministers and Permanent Secretaries compliant with approved PMS	60 % of Ministers and Permanent Secretaries compliant with approved PMS	75 % of Ministers and Permanent Secretaries compliant with approved PMS
3	Developed M&E System			M&E System developed and implemented		
4	No. systems developed/revised	75 % increase in number of systems developed/ revised		eCabinet piloted by end of 2024	eCabinet fully functional	
5	Developed and approved plan	Succession plan implemented		Review and finalize Succession	Succession plan implemented	
6	Developed implementation plan	75% increase in number off key actions in implementation plan implemented				
7	Developed and approved concept	75 % increase in number of key implementation plan implemented				

Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Percentage of Ministries and Departments engaged in Performance Reporting	Improved collaboration among ministries & dept's in the delivery of Govt's strategic priorities	Improved collaboration among ministries & dept's in the delivery of Govt's strategic priorities	Improved collaboration among ministries & dept's in the delivery of Govt's strategic priorities	Improved collaboration among ministries & dept's in the delivery of Govt's strategic priorities	
2	Percentage Permanent Secretaries receiving satisfactory performance rating	100% of Permanent Secretaries receiving satisfactory rating	100% of Permanent Secretaries receiving satisfactory rating	100% of Permanent Secretaries receiving satisfactory rating	100% of Permanent Secretaries receiving satisfactory rating	
3	No. reports that meet established criteria	95% increased no. of reports that meet established criteria	100% increased no. of reports that meet established criteria	100% increased no. of reports that meet established criteria	100% increased no. of reports that meet established criteria	
4	Percentage Systems implemented	Strengthened management systems	Strengthened management systems	Strengthened management systems	Strengthened management systems	
5	No. persons available to fill Senior Management positions	95% increased Senior Management Bench strengthened	95% increased Senior Management Bench strengthened	100% increased Senior Management Bench strengthened	100% increased Senior Management Bench strengthened	
6	Percentage Recommendations implemented	Reshaped Cabinet Office	Reshaped Cabinet Office	Reshaped Cabinet Office	Reshaped Cabinet Office	
7	No. simulations successfully implemented	Improved government's resilience	Improved government's resilience	Improved government's resilience	Improved government's resilience	

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
M	Secretary to the Cabinet	1	1		114,074	118,637
K	Policy Development Officer	1	1		91,991	95,672
J	Senior Administrative Officer	1	1		79,100	82,265
J	Senior Planning Officer		1			82,265
I	Monitoring and Evaluation Officer		1			72,705
I	Planning Officer I	1	1		69,908	72,705
H	Planning Officer II	2	-		121,214	-
E	Executive Officer	1	1		45,476	47,295
E	Administrative Secretary		1			47,295
D	Secretary	1	-		37,877	-
C	Clerk/Typist	3	3		106,261	110,510
J	Expenditure Efficiency Unit					
	Head, Expenditure Efficiency Unit		1			82,265
	**Frozen Position					
	Total Salary Established Staff	11	12	208,872	665,901	811,615
	Salary Increment					-
	Total Other Payment Established Staff				38,255	126,039
	Total Salaries			208,872	704,156	937,654

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Estimated Outturn 2023	Approved Estimates 2023	Estimates 2024
					-
					-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Salaries and Wages			208,872	704,156	937,654

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	11	-	12	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Position	-	-	-	-
Total Staff Working	11	-	12	-

DTO POSTS	Number
Secretary to the Cabinet	1
Senior Administrative Officer	1
Senior Planning Officer	1
Planning Officer I	1
Monitoring and Evaluation Officer	1
Policy Development Officer	1
Total staff	6

VOTE 11 - PRISONS

VOTE 11- PRISONS: SUMMARY**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.

VOTE 11 - PRISONS: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
001	Administration	1,024,572	1,479,646	2,317,476	1,758,317	1,746,367
	Recurrent Expenditure	1,024,572	1,479,646	1,817,476	1,683,317	1,696,367
	Capital Expenditure	-	-	500,000	75,000	50,000
	Local Revenue	-	-	500,000	75,000	50,000
	Grant	-	-	-	-	-
019	Security and Custody	5,075,233	5,913,941	6,297,584	6,505,586	6,510,586
	Recurrent Expenditure	5,075,233	5,713,941	6,032,584	6,235,586	6,235,586
	Capital Expenditure	-	200,000	265,000	270,000	275,000
	Local Revenue	-	200,000	265,000	270,000	275,000
	Grant	-	-	-	-	-
020	Medical & Dietary	2,283,393	3,119,973	3,461,832	3,384,061	3,384,061
	Recurrent Expenditure	2,283,393	3,119,973	3,436,832	3,384,061	3,384,061
	Capital Expenditure	-	-	25,000	-	-
	Local Revenue	-	-	25,000	-	-
	Grant	-	-	-	-	-
021	Maintenance	513,838	670,709	662,019	512,936	512,936
	Recurrent Expenditure	337,815	370,709	462,019	412,936	412,936
	Capital Expenditure	176,022	300,000	200,000	100,000	100,000
	Local Revenue	176,022	300,000	200,000	100,000	100,000
	Grant	-	-	-	-	-
022	Industries	771,288	629,904	774,516	779,709	779,709
	Recurrent Expenditure	771,288	629,904	749,516	779,709	779,709
	Capital Expenditure	-	-	25,000	-	-
	Local Revenue	-	-	25,000	-	-
	Grant	-	-	-	-	-
	TOTAL BUDGET CEILING	9,668,324	11,814,173	13,513,427	12,940,609	12,933,659
	Recurrent Expenditure	9,492,302	11,314,173	12,498,427	12,495,609	12,508,659
	Capital Expenditure	176,022	500,000	1,015,000	445,000	425,000
	Local Revenue	176,022	500,000	1,015,000	445,000	425,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

VOTE 11 - PRISONS: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	5,104,076	5,207,269	5,989,886	5,961,668	5,965,118
213	Professional Services (Wages & Salaries)	100,845	100,858	-	-	-
214	Allowance	1,444,539	2,300,796	2,305,596	2,305,596	2,305,596
	Total Employee Compensation	6,649,461	7,608,923	8,295,482	8,267,264	8,270,714
222	Training	3,749	7,500	10,000	10,000	10,000
224	Supplies and Materials	2,549,802	3,437,600	3,731,200	3,751,600	3,756,200
225	Communications Expenses	-	500	500	500	500
226	Maintenance Services	260,456	203,050	268,000	273,000	278,000
229	Insurance	18,267	40,000	60,000	60,000	60,000
	Total Use of Goods and Services	2,832,274	3,688,650	4,069,700	4,095,100	4,104,700
235	Contracts, Outsourcing and Other Services	10,567	16,600	133,245	133,245	133,245
	Total Other Goods and Services	10,567	16,600	133,245	133,245	133,245
	Total Recurrent Expenditure	9,492,302	11,314,173	12,498,427	12,495,609	12,508,659

STAFF SUMMARY	Estimates 2023		Estimates 2024	
	Established	Non Establish	Established	Non Established
Total Positions	165	1	165	1
Vacant Positions	5	-	5	-
Seconded Positions	-	-	-	-
Total Staff Working	160	1	160	1

PROGRAMME DETAILS

PROGRAMME:	ADMINISTRATION - 0001000
PROGRAMME OBJECTIVE:	To provide leadership and direction for the department through planning, organizing, and coordination of training programmes.

RECURRENT EXPENDITURE						
S.O.C.	Programme	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	436,916	767,664	977,447	827,888	831,338
213	Professional Services (Wages & Salaries)	100,845	100,848	-	-	-
214	Allowance	80,755	179,484	184,284	184,284	184,284
	Total Employee Compensation	618,516	1,047,996	1,161,731	1,012,172	1,015,622
222	Training	3,749	7,500	10,000	10,000	10,000
224	Supplies and Materials	244,098	264,000	334,000	344,400	349,000
225	Communications Expenses	-	500	500	500	500
226	Maintenance Services	129,376	103,050	118,000	123,000	128,000
229	Insurance	18,267	40,000	60,000	60,000	60,000
	Total Use of Goods and Services	395,490	415,050	522,500	537,900	547,500
235	Contracts, Outsourcing and Other Services	10,567	16,600	133,245	133,245	133,245
	Total Other Goods and Services	10,567	16,600	133,245	133,245	133,245
	Administration Recurrent Expenditure	1,024,572	1,479,646	1,817,476	1,683,317	1,696,367

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0018005 - Purchase of Furniture and Fixtures		-	50,000	65,000	68,000
Local Revenue		-	50,000	65,000	68,000
Grant					
Loan					
0018006 - Purchase of Equipment	-	-	450,000	75,000	50,000
Local Revenue		-	450,000	75,000	50,000
Grant					
Loan					
Administration Capital Expenditure	-	-	500,000	75,000	50,000
Local Revenue		-	500,000	75,000	50,000
Grant		-	-	-	-
Loan		-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Administration Total Expenditure	1,024,572	1,479,646	2,317,476	1,758,317	1,746,367
Recurrent Expenditure	1,024,572	1,479,646	1,817,476	1,683,317	1,696,367
Capital Expenditure	-	-	500,000	75,000	50,000
Local Revenue	-	-	500,000	75,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Fill vacant positions	Pending regularisation of Staff
2	Complete bathroom project	Completed
3	Further training of officers both locally and internationally	Twenty (20) Officers attended training locally, regionally and
4	Enhancement of rehabilitation programmes	Seventy-eight percent (78%) passes with distinctions and increased percentage (300%) inmates/student participation. Summer Programmes was completed.
5	Continue Outreach in schools	Seventeen (17) Secondary Schools and NEWLO were visited.

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	Strengthen Human Resources Capacity to facilitate the prison's reform agenda to ensure the effective execution of core unction
2	Expand production capacity to increase revenue and promote sustainability and self-sufficiency
3	Develop and implement an outreach programme to target at risk youth as a deterrent for engaging in criminal activities that will result in imprisonment
4	Implement structure to enhance the institutional and operational framework that will improve the safety and security culture at His Majesty Prison
5	Strengthen the work o counselling, social work and mentoring of inmates

KEY PERFORMANCE INDICATORS	Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)					
1 Number of Prison Officers trained	0	165	165	165	165
2 Number of training programs delivered	0	Ongoing	Ongoing	Ongoing	Ongoing
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)					
1 Improved capacity of Prison Officers					
2					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Estimated Outturn 2023	Approved Estimates 2023	Estimates 2024
K	Commissioner of Prisons	1	1		81,781	85,130
I	Superintendent of Prisons	1	1		69,908	72,706
H	Asst. Superintendent of Prisons	1	1		60,607	10
H	Administrative Officer	1	1		60,607	63,033
G	Training Officer	1	1		57,390	57,165
F	Principal Officers	2	2		100,428	104,448
F	Social Worker II	1	1		10	-
D	Senior Officers	3	3		113,648	118,179
C	Junior Officers	3	3		85,365	97,542
B	Tailors	4	4		58,960	61,320
B	Seamstress	2	2		58,960	61,320
	Relief				10	10
	Total Salary Established Staff	20	20	436,916	747,674	720,863
	Salary Increment				-	52,300
	Total Other Payment Established Staff				20,000	204,284
	Total Salaries			436,916	767,674	977,447

Total Wages Unestablished Staff	-	-	-	-
Total Other Payment Unestablished Staff			-	-
Total Wages Unestablished Staff			-	-
Total Salaries			436,916	767,674

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	20	-	20	-
Vacant Positions	3	-	3	-
Seconded Positions	-	-	-	-
Total Staff Working	17	-	17	-

DTO POSTS	Number
Commissioner	1
Superintendent	1
Training Officer	1
Assistant Superintendent	1
Total staff	4

PROGRAMME DETAILS

PROGRAMME:	SECURITY & CUSTODY - 0019000
PROGRAMME OBJECTIVE:	To maintain a safe and secure facility within agreed standards.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	3,713,069	3,561,429	3,860,072	4,053,074	4,053,074
214	Allowance	1,080,943	1,852,512	1,852,512	1,852,512	1,852,512
	Total Employee Compensation	4,794,012	5,413,941	5,712,584	5,905,586	5,905,586
224	Supplies and Materials	281,222	300,000	320,000	330,000	330,000
	Total Use of Goods and Services	281,222	300,000	320,000	330,000	330,000
Security & Custody Recurrent Expenditure		5,075,233	5,713,941	6,032,584	6,235,586	6,235,586

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0019505 - Cell Door Upgrade	-	200,000	200,000	200,000	200,000
Local Revenue	-	200,000	200,000	200,000	200,000
Grant					
Loan					
0019002 - Purchase of Security Equipment			65,000	70,000	75,000
Local Revenue			65,000	70,000	75,000
Grant					
Loan					
Security & Custody Capital Expenditure	-	200,000	265,000	270,000	275,000
Local Revenue	-	200,000	265,000	270,000	275,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Security & Custody Total Expenditure	5,075,233	5,913,941	6,297,584	6,505,586	6,510,586
Recurrent Expenditure	5,075,233	5,713,941	6,032,584	6,235,586	6,235,586
Capital Expenditure	-	200,000	265,000	270,000	275,000
Local Revenue	-	200,000	265,000	270,000	275,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	Completion of camera surveillance		Completed			
2	Continued infrastructure works for security purposes		Thirty percent (30%) of Perimeter Fencing was done.			
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Training in digital literacy and sensitisation					
2	Upgrading the network					
3	Installing security camera at Madi Gras					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Cell Doors		10%	15%		
2	Perimeter fence & gates	25%	30%	30%		
3	Refurbishment of building	10%	40%	30%		
4	Camera system	80%	60%	85%		
5	Security Equipment		60%	85%		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Enhanced safety & security of the prison					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Estimated Outturn 2023	Approved Estimates 2023	Estimates 2024
G	Chief Officer	1	1		10	10
G	Chief Female Officer	1	1		60,398	57,165
F	Chief Female Officer		-		-	-
F	Assistant Chief Officer	2	2		100,428	104,448
F	Principal Officer	6	6		301,286	313,344
D	Senior Officer	13	13		416,664	492,401
C	Junior Officer	94	94		2,682,663	2,892,704
	Relief					-
	Total Salary Established Staff	117	117		3,561,449	3,860,072
	Salary Increment				-	-
	Total Other Payment Established Staff				-	1,852,512
	Total Salaries			-	3,561,449	5,712,584

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Estimated Outturn 2023	Approved Estimates 2023	Estimates 2024
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Salaries			-	3,561,449	5,712,584

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	117	-	117	-
Vacant Positions	-	-		-
Seconded Positions	-	-	-	-
Total Staff Working	117	-	117	-

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

PROGRAMME DETAILS

PROGRAMME:	MEDICAL & DIETARY - 0020000
PROGRAMME OBJECTIVE:	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.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	194,057	182,053	295,312	242,541	242,541
214	Allowance	64,853	64,320	64,320	64,320	64,320
	Total Employee Compensation	258,910	246,373	359,632	306,861	306,861
224	Supplies and Materials	2,024,483	2,873,600	3,077,200	3,077,200	3,077,200
	Total Use of Goods and Services	2,024,483	2,873,600	3,077,200	3,077,200	3,077,200
Medical & Dietary Recurrent Expenditure		2,283,393	3,119,973	3,436,832	3,384,061	3,384,061

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0020506 - Construction of Cold Storage Facilities	-	-	25,000	-	-
Local Revenue	-	-	25,000	-	-
Grant					
Loan		-			
Medical & Dietary Capital Expenditure	-	-	25,000	-	-
Local Revenue	-	-	25,000	-	-
Grant					
Loan					

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Medical & Dietary Total Expenditure	2,283,393	3,119,973	3,461,832	3,384,061	3,384,061
Recurrent Expenditure	2,283,393	3,119,973	3,436,832	3,384,061	3,384,061
Capital Expenditure	-	-	25,000	-	-
Local Revenue	-	-	25,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Seek refresher courses and training for medic personnel	Pending dialogue between HMP and the Ministry of Health
2	Improve prison health care	Dental Services are accessible which now involves cleaning services
KEY PRIORITIES/STRATEGIES 2024 BUDGET		
1	Obtaining training and seminars from the Ministry of Health and other health care professionals	
2	Maintaining fresh and health produce at the optimal temperature to prevent wastage	

KEY PERFORMANCE INDICATORS	Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)					
1 Regular visit by health care personnel		0.85	0.9		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)					
1 Preventing communicable disease outbreaks					
2 Educating inmates about sanitation and nutrition to reduce health problems					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Estimated Outturn 2023	Approved Estimates 2023	Estimates 2024
F	Principal Officer	1	1		50,215	52,224
D	Senior Officers	2	2		75,753	118,176
C	Junior Officers	3	3		56,085	60,592
	Total Salary Established Staff	6	6	194,057	182,053	230,992
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	64,320
	Total Salaries			194,057	182,053	295,312

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Estimated Outturn 2023	Approved Estimates 2023	Estimates 2024
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Salaries and Wages			194,057	182,053	295,312

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	6	-	6	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	6	-	6	-

DTO POSTS	Number
None	-
Total staff	-

PROGRAMME DETAILS

PROGRAMME:	MAINTENANCE - 0021000
PROGRAMME OBJECTIVE:	To maintain all physical structures i.e. buildings, equipment and vehicles

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	163,055	211,909	253,219	204,136	204,136
214	Allowance	43,680	58,800	58,800	58,800	58,800
	Total Employee Compensation	206,735	270,709	312,019	262,936	262,936
226	Maintenance Services	131,080	100,000	150,000	150,000	150,000
	Total Use of Goods and Services	131,080	100,000	150,000	150,000	150,000
Maintenance Recurrent Expenditure		337,815	370,709	462,019	412,936	412,936

CAPITAL EXPENDITURE						
Project Number - Project Name		Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0021506 - Refurbishment of Buildings		176,022	300,000	200,000	100,000	100,000
Local Revenue		176,022	300,000	200,000	100,000	100,000
Grant						
Loan						
Maintenance Capital Expenditure		176,022	300,000	200,000	100,000	100,000
Local Revenue		176,022	300,000	200,000	100,000	100,000
Grant						
Loan						

TOTAL EXPENDITURE						
		Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Maintenance Total Expenditure		513,838	670,709	662,019	512,936	512,936
Recurrent Expenditure		337,815	370,709	462,019	412,936	412,936
Capital Expenditure		176,022	300,000	200,000	100,000	100,000
Local Revenue		176,022	300,000	200,000	100,000	100,000
Grant		-	-	-	-	-
Loan		-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	Continue maintaining and refurbishing of infrastructure at the Prison		Reception area roof completed High Security Area - Chief Officer roof completed 90% completion on Back Yard Project			
2						
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Restoration and upgrade to HMP Infrastructure					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Maintain electrical, plumbing and other technical areas		0.4	0.3		
2	Maintain Physical Structures		0.25	0.3		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	To ensure that the prison facilities are safe for the general public, Prison Officers and inmates					
2						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Estimated Outturn 2023	Approved Estimates 2023	Estimates 2024
F	Principal Officer	1	1		10	10
D	Senior Prison Officer	4	4		151,507	157,572
C	Junior Officers	1	1		60,392	36,837
	Total Salary Established Staff	6	6	163,055	211,909	194,419
	Salary Increment			-	-	-
	Total Other Payment Established Staff					58,800
	Total Salaries			163,055	211,909	253,219

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Estimated Outturn 2023	Approved Estimates 2023	Estimates 2024
Plumber	1	1	-	-	-
Total Wages Unestablished Staff	1	1	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Salaries			163,055	211,909	253,219

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	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	-
Total staff	-

PROGRAMME DETAILS

PROGRAMME:	INDUSTRIES - 0022000
PROGRAMME OBJECTIVE:	To provide skills training and employment for Inmates, in the areas of furniture, fiber, farming, baking and shoe making.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	596,980	484,214	603,836	634,029	634,029
213	Professional Services (Wages & Salaries)	-	10	-	-	-
214	Allowance	174,308	145,680	145,680	145,680	145,680
	Total Employee Compensation	771,288	629,904	749,516	779,709	779,709
	Industries Recurrent Expenditure	771,288	629,904	749,516	779,709	779,709

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0022501 - Construction of Farmhouse and Slaughterhouse	-	-	25,000	-	-
Local Revenue	-	-	25,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Industries Capital Expenditure	-	-	25,000	-	-
Local Revenue	-	-	25,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Industries Total Expenditure	771,288	629,904	774,516	779,709	779,709
Recurrent Expenditure	771,288	629,904	749,516	779,709	779,709
Capital Expenditure	-	-	25,000	-	-
Local Revenue	-	-	25,000	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Building of new slaughter house -	Pending
2	Purchasing of new block making machine	Achieved
KEY PRIORITIES/STRATEGIES 2024 BUDGET		
1	Construction of a new slaughterhouse and renovation of pig pens	
2	Providing training courses for agricultural industries officers	

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of Inmates involved in Prison Industry		0.5	0.5		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Prison becoming self-sufficient in some areas of production					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023		Estimated Outturn 2023	Approved Estimates 2023	Estimates 2024
H	Prison Industries Officer	1	1		10	10
F	Principal Officers	3	3		150,642	156,672
D	Senior Officer	2	2		37,876	78,784
C	Junior Officers	10	10		295,686	368,370
	Total Salary Established Staff	16	16	596,980	484,214	603,836
	Salary Increment					-
	Total Other Payment Established Staff			-	-	145,680
	Total Salaries			596,980	484,214	749,516

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Estimated Outturn 2023	Approved Estimates 2023	Estimates 2024
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Salaries and Wages			596,980	484,214	749,516

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Position	16	-	16	-
Vacant Position	-	-	-	-
Seconded Position	-	-	-	-
Total staff Working	16	-	16	-

DTO POSTS	Number
None	-
Total staff	-

VOTE 12 - POLICE

VOTE 12 - POLICE: SUMMARY**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.

VOTE 12 - POLICE: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
001	Administration	12,268,318	15,864,753	16,986,440	19,179,768	18,729,768
	Recurrent Expenditure	10,637,930	12,097,853	15,186,440	15,219,768	15,219,768
	Capital Expenditure	1,630,388	3,766,900	1,800,000	3,960,000	3,510,000
	Local Revenue	1,630,388	3,766,900	1,800,000	3,960,000	3,510,000
	Grant	-	-	-	-	-
024	Public Order Routine	24,544,550	24,124,049	26,313,612	26,825,573	26,825,573
	Recurrent Expenditure	24,544,550	24,124,049	26,313,612	26,825,573	26,825,573
025	Public Order Investigation	4,306,717	5,099,620	5,225,200	5,436,630	5,436,630
	Recurrent Expenditure	4,306,717	5,099,620	5,225,200	5,436,630	5,436,630
026	Public Order Operational Support	1,435,466	2,107,518	1,916,116	1,996,362	1,987,242
	Recurrent Expenditure	1,435,466	2,107,518	1,916,116	1,996,362	1,987,242
027	Public Order Special	8,748,960	10,982,711	11,512,499	11,933,780	11,933,780
	Recurrent Expenditure	8,748,960	10,982,711	11,512,499	11,933,780	11,933,780
028	Fire Services	2,975,493	3,725,938	3,871,440	4,031,408	4,031,408
	Recurrent Expenditure	2,975,493	3,725,938	3,871,440	4,031,408	4,031,408
029	Immigration Services	1,943,188	2,452,496	2,605,720	2,707,226	2,707,226
	Recurrent Expenditure	1,943,188	2,452,496	2,605,720	2,707,226	2,707,226
030	Port Security	1,075,157	2,180,785	2,213,930	2,313,962	2,313,962
	Recurrent Expenditure	1,075,157	2,180,785	2,213,930	2,313,962	2,313,962
	TOTAL BUDGET CEILING	57,297,849	66,537,870	70,644,957	74,424,709	73,965,589
	Recurrent Expenditure	55,667,461	62,770,970	68,844,957	70,464,709	70,455,589
	Capital Expenditure	1,630,388	3,766,900	1,800,000	3,960,000	3,510,000
	Local Revenue	1,630,388	3,766,900	1,800,000	3,960,000	3,510,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

VOTE 12 - POLICE: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	34,804,250	40,270,844	42,762,775	44,308,664	44,308,664
212	Wages	3,339,442	2,846,091	3,891,602	4,086,185	4,077,065
213	Professional Services (Wages & Salaries)	276,157	1,319,510	1,600,848	1,610,128	1,610,128
214	Allowance	8,979,845	9,824,741	10,662,542	10,662,542	10,662,542
	Total Employee Compensation	47,399,693	54,261,186	58,917,767	60,667,519	60,658,399
220	Local travel and subsistence	340,533	493,000	302,826	302,826	302,826
221	International travel and subsistence	52,385	34,500	35,000	75,000	75,000
222	Training	6,831	40,000	50,000	50,000	50,000
224	Supplies and Materials	5,530,707	4,710,000	5,540,000	5,370,000	5,370,000
225	Communications Expenses	1,893	2,500	2,500	2,500	2,500
226	Maintenance Services	955,420	1,320,000	1,500,000	1,500,000	1,500,000
227	Rental of Asset	643,097	704,864	936,864	936,864	936,864
229	Insurance	502,824	664,920	730,000	730,000	730,000
	Total Use of Good and Services	8,033,690	7,969,784	9,097,190	8,967,190	8,967,190
235	Contracts, Outsourcing and Other Services	198,078	500,000	790,000	790,000	790,000
	Total Other Goods and Services	198,078	500,000	790,000	790,000	790,000
262	Grants and Contributions	36,000	40,000	40,000	40,000	40,000
	Total Grants & Contributions Gov'T & Local Org.	36,000	40,000	40,000	40,000	40,000
	Total Recurrent Expenditure	55,667,461	62,770,970	68,844,957	70,464,709	70,455,589

STAFF SUMMARY	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	1,013	168	1,013	177
Vacant Positions	59	5	59	5
Seconded Positions	-	-	-	-
Total Staff Working	954	163	954	172

PROGRAMME DETAILS

PROGRAMME:	ADMINISTRATION - 0001000
PROGRAMME OBJECTIVE:	To provide Strategic Leadership and Management of the Royal Grenada Police Force.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	1,075,245	1,646,539	1,989,809	2,088,348	2,088,348
212	Wages	854,585	339,224	1,110,181	1,165,690	1,165,690
213	Professional Services (Wages & Salaries)*	276,157	1,319,510	1,600,848	1,610,128	1,610,128
214	Allowance	346,137	590,796	826,738	826,738	826,738
	Total Employee Compensation	2,552,124	3,896,069	5,527,576	5,690,904	5,690,904
220	Local travel and subsistence	158,571	185,000	34,500	34,500	34,500
221	International travel and subsistence	52,385	34,500	35,000	75,000	75,000
222	Training	6,831	40,000	50,000	50,000	50,000
224	Supplies and Materials	5,530,707	4,710,000	5,540,000	5,370,000	5,370,000
225	Communications Expenses	1,893	2,500	2,500	2,500	2,500
226	Maintenance Services	955,420	1,320,000	1,500,000	1,500,000	1,500,000
227	Rental of Asset	643,097	704,864	936,864	936,864	936,864
229	Insurance	502,824	664,920	730,000	730,000	730,000
	Total Use of Good and Services	7,851,729	7,661,784	8,828,864	8,698,864	8,698,864
235	Contracts, Outsourcing and Other Services	198,078	500,000	790,000	790,000	790,000
	Total Other Goods and Services	198,078	500,000	790,000	790,000	790,000
262	Grants and Contributions	36,000	40,000	40,000	40,000	40,000
	Total Grants & Contributions Gov'T & Local Org.	36,000	40,000	40,000	40,000	40,000
	Administration Recurrent Expenditure	10,637,930	12,097,853	15,186,440	15,219,768	15,219,768

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0023001 - Purchase of Vehicles	1,342,209	2,716,900	1,000,000	2,750,000	2,750,000
Local Revenue	1,342,209	2,716,900	1,000,000	2,750,000	2,750,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0023003 - Purchase of Equipment	120,439	500,000	250,000	600,000	600,000
Local Revenue	120,439	500,000	250,000	600,000	600,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0023002 - Purchase of Furniture & Fixture	118,195	50,000	50,000	110,000	110,000
Local Revenue	118,195	50,000	50,000	110,000	110,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0023517 - Police Barracks Refurbishment	49,544	500,000	500,000	500,000	50,000
Local Revenue	49,544	500,000	500,000	500,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Administration Capital Expenditure	1,630,388	3,766,900	1,800,000	3,960,000	3,510,000
Local Revenue	1,630,388	3,766,900	1,800,000	3,960,000	3,510,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Administration Total Expenditure	12,268,318	15,864,753	16,986,440	19,179,768	18,729,768
Recurrent Expenditure	10,637,930	12,097,853	15,186,440	15,219,768	15,219,768
Capital Expenditure	1,630,388	3,766,900	1,800,000	3,960,000	3,510,000
Local Revenue	1,630,388	3,766,900	1,800,000	3,960,000	3,510,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
	1	The development of a current and efficient human resource mechanism to meet the needs of the organisation	Internal training was conducted with the Human Resource Personnel - Ongoing			
	2	To strengthen the organisation strategic agenda in community outreach and collaboration as a tool in fighting crime	Extensive community policing programs were achieved in collaboration with other stakeholders e.g. Town Hall meetings, face to face engagements			
	3	To further develop the technological capabilities within the operations of the organisation to enhance crime solving and delivery of services	Acquisition of drone technologies (UAV) and strengthening of digital, forensic capabilities to enhance public safety			
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
	1	Recruitment of the HR Manager and a Planning Officer				
	2	Introduction, Assessment and Analysis of the HCM System to meet the RGPF HR needs				
	3	Continuation of the Community Policing Programmes and development of policies to address same				
	4	Acquire additional drones and additional digital forensic capabilities				
	5					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the Programme)						
	1	Number of community focused policing	60	65	-	-
	2	Number of Suppressed Transnational Criminality & Enhanced Border Security	55	62	-	-
	3	Number of improved structures , Organizational Management & Hazard Resilience	5 structures, 5 Org. Mgmt., 2 Fire Tenders	8 Structures 4 Fire Tenders 11 Vehicles 1 Dump Truck	5 Structures Vehicles 5+ 4 Fire Tender 6 Motor Cycles	-
	4	Number of community foot & mobile patrol	1,500	1,500	-	-
	5					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)						
	1	Safer communities	Ongoing	Ongoing	Ongoing	-
	2	Effective organisational structures and management systems	Ongoing	Ongoing	Ongoing	-
	3	Improving structures, organisational management and hazard resilience	Ongoing	Ongoing	Ongoing	-
	4	The effective and efficient management of leave	-	-	-	-

STAFFING

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
PO10	Commissioner of Police		1	1		102,804	106,916
PO9	Deputy Commissioner of Police		2	2		180,230	194,938
PO8	Adjunct to the Commissioner of Police		-	-		-	-
PO7	Asst. Commissioner of Police		3	3		236,169	245,616
PO6	Superintendent of Police		4	5		278,356	289,524
PO6	Training Officer		1	-		10	10
PO5	Assistant Superintendent		1	1		62,255	64,745
PO4	Inspector		3	3		216,840	225,516
PO3	Sergeant		5	5		235,680	245,115
PO2	Corporal		9	9		202,748	379,548
PO1	Constable		2	2		70,840	73,674
J	Senior Administrative Officer			1		-	82,265
H	Administrative Officer		1	1		60,607	63,032
	Relief						-
Total Salary Established Staff			32	33	1,075,245	1,646,539	1,970,899
Salary Increment						-	-
Total Other Payment Established Staff					-	-	845,648
Total Salaries					1,075,245	1,646,539	2,816,547

Unestablished Staff

Driver	3	1		64,260	23,162
Cleaner	2	3		24,936	43,758
Grounds man	4	1		26,972	14,586
Security	2	-		48,180	
Cook	9	-		43,610	-
Typist	4	-		96,360	-
Office Attendant	1	-		21,420	-
Messenger	1	-		13,486	-
Dispatchers		5			142,766
Rural Constables		34			885,909
Total Wages Unestablished Staff	26	44	854,585	339,224	1,110,181
Total Other Payment Unestablished Staff			-	-	1,600,848
Total Wages Unestablished Staff			854,585	339,224	2,711,029
Total Salaries and Wages			1,929,830	1,985,763	5,527,576

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	33	26	33	44
Vacant Positions	6	2	6	2
Seconded Positions	-	-	-	-
Total Staff Working	27	24	27	42

DTO POSTS	Number
Commissioner of Police	1
Deputy Commissioner of Police	2
Assistant Commissioner of Police	3
Superintendent of Police	5
Asst. Superintendent of Police	1
Training Officer	1
Inspector	3
Senior Administrative Officer	1
Total	17

PROGRAMME DETAILS

PROGRAMME:	PUBLIC ORDER ROUTINE - 0024000
PRORAMME OBJECTIVE:	To manage the incidents of property crimes, domestic violence and other crimes against persons at an accepted level, reducing the impact on the community

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	18,584,212	18,101,415	19,270,854	19,700,295	19,700,295
212	Wages	1,402,335	1,282,942	1,650,406	1,732,926	1,732,926
214	Allowance	4,479,056	4,614,692	5,276,684	5,276,684	5,276,684
	Total Employee Compensation	24,465,603	23,999,049	26,197,944	26,709,905	26,709,905
220	Local travel and subsistence	78,947	125,000	115,668	115,668	115,668
	Total Use of Goods and Services	78,947	125,000	115,668	115,668	115,668
Public Order Routine Recurrent Expenditure		24,544,550	24,124,049	26,313,612	26,825,573	26,825,573

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Public Order Routine Total Expenditure	24,544,550	24,124,049	26,313,612	26,825,573	26,825,573
Recurrent Expenditure	24,544,550	24,124,049	26,313,612	26,825,573	26,825,573
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	To enhance community participation in the identification and resolution of crime and social disorder		The strengthening of the Community Relations Department and appointment of a Community Policing Co-ordinator			
2	To further improve the RGPF in dealing with complaints		Enhance the staff of CRD and decentralising the SVU - (Special Victims Unit)			
3	To enhance road safety and compliance		Continuation of Traffic Check Points and Public Education Programmes and Infomercials through social media			
4	To continue leveraging ICT to improve service delivery and public safety		Establishment of PRMIS- (Police Record Management Information System)			
5	To reduce crime and anti-social behaviors in crime prone areas		Continuation proactive patrols and community engagements			
KEY PRIORITIES/STRATEGIES 2023 BUDGET						
1	Reviews of Legislative Laws					
2	The establishment of Mobile Stations in various communities					
3	The introduction of CCTV nationwide					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2022	Planned 2023	Estimates 2024	Estimates 2025
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Established and sustained stakeholder bodies	Ongoing	Ongoing			
2	Amended speed response policies and procedures	Ongoing	Ongoing			
3	Developed modern crime information and statistical systems	Carisecure	Carisecure			
4	Develop patrols and enforcement initiatives	Ongoing	Ongoing			
5	Established new SOP's and Guidelines	Ongoing	Ongoing			
6	Focused mitigation projects for sex and violent crimes in high risk communities	Ongoing	Ongoing			
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Community participation in the identification and resolution of crime and social problems	-	Ongoing			
2	Improved efficacy in dealing with complaints	-	Ongoing			
3	Cultural shift in road safety behavior	-	Ongoing			
4	Change criminogenic behaviors and trends	-	Ongoing			
5	Amended complaints and Feedback policies and procedures	-	Ongoing			

STAFFING

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	Estimates 2023
PO6	Superintendent of Police		9	9		631,319	651,437
PO5	Assistant Superintendent of Police		16	16		892,490	906,430
PO4	Inspector		25	25		1,295,781	1,296,717
PO3	Cadet Officer		2	2		81,288	84,540
PO3	Sergeant		44	44		2,000,390	2,009,943
PO2	Corporal		77	77		3,047,987	3,036,384
PO1	Constable		225	225		9,415,360	10,682,730
Total Salary Established Staff			398	398	1,402,335	17,364,615	18,668,181
Salary Increment						672,836	602,673
Total Other Payment Established Staff					-	63,964	5,276,684
Total Salaries					1,402,335	18,101,415	24,547,538
Unestablished Staff			Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Driver			17	6		409,530	138,973
Cleaner			16	15		209,668	218,790
Security			33	-		529,980	-
Band Cadet			3	10		37,404	122,834
Typist			5	-		96,360	-
Gardener				1			14,586
Cook				7			165,089
Rural Constables				38			990,134
Total Wages Unestablished Staff			74	77	1,402,335	1,282,942	1,650,406
Total Other Payment Unestablished Staff						-	-
Total Wages Unestablished Staff					1,402,335	1,282,942	1,650,406
Total Salaries and Wages					1,402,335	1,346,906	26,197,944

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	398	74	398	77
Vacant Positions	22	3	22	3
Seconded Positions	-	-	-	-
Total Staff Working	376	71	376	74

DTO POSTS	Number
Superintendent of Police	9
Assistant Superintendent of Police	16
Inspectors	25
Total staff	50

PROGRAMME DETAILS

PROGRAMME:	PUBLIC ORDER INVESTIGATION - 0025000
PROGRAMME OBJECTIVE:	To prevent and detect crime and ensure effective prosecution of offenders.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	3,208,650	3,979,184	4,148,400	4,355,336	4,355,336
212	Wages	117,173	91,752	89,860	94,354	94,354
214	Allowance	935,311	968,684	961,236	961,236	961,236
	Total Employee Compensation	4,261,134	5,039,620	5,199,496	5,410,926	5,410,926
220	Local travel and subsistence	45,583	60,000	25,704	25,704	25,704
	Total Use of Goods and Services	45,583	60,000	25,704	25,704	25,704
Public Order Investigation Recurrent Expenditure		4,306,717	5,099,620	5,225,200	5,436,630	5,436,630

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Public Order Investigation Total Expenditure	4,306,717	5,099,620	5,225,200	5,436,630	5,436,630
Recurrent Expenditure	4,306,717	5,099,620	5,225,200	5,436,630	5,436,630
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	To enhance the system to foster improvement in the service of summons and the execution of warrants	Weekly warrant drive continues with daily summons distributed around the State.
2	To improve the gathering and use of data to identify offenders and areas prone to serious crime	The establishment of PRMIS - Police Records Management Information System
3	To focus on parallel investigator and asset recovery	
KEY PRIORITIES/STRATEGIES 2024 BUDGET		
1		
2		
3		
4		
5		

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Conducted training and Development Programs	9	Ongoing			
2	Formulated crime scene management policies	Ongoing	Ongoing			
3	Applied use of forensic information & tools	60% Completed	Ongoing			
4	Implemented case tracking mechanism and policies	Ongoing	Ongoing			
5	Established SOP's and Guidelines	Ongoing	Ongoing			
6	Targeted media/information campaigns	Ongoing	Ongoing			
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)						
1	Successful resolution of reported incidents	78% - 80%	0.85			
2	Improved Investigative and Prosecutorial Effectiveness	0.8	0.8			
3	Early Intervention and Prevention of Incidents	0.75	Ongoing			

STAFFING

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
PO6	Superintendent of Police		1	1		69,589	72,382
PO5	Assistant Superintendent of Police		1	1		62,255	64,745
PO4	Inspector		6	6		325,260	338,274
PO3	Sergeant		15	15		707,040	735,345
PO2	Corporal		24	24		973,200	1,012,128
PO1	Constable		52	52		1,841,840	1,915,524
Total Salary Established Staff			99	99	3,208,650	3,979,184	4,138,398
Salary Increment						-	-
Total Other Payment Established Staff					-	-	971,238
Total Salaries					3,208,650	3,979,184	5,109,636

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Driver	2	1		66,816	23,162
Cleaner	1	1		24,936	14,586
Rural Constable		2			52,112
Total Wages Unestablished Staff	3	4	117,173	91,752	89,860
Total Other Payment Unestablished Staff					-
Total Wages Unestablished Staff			117,173	91,752	89,860
Total Salaries and Wages			3,325,823	4,070,936	5,199,496

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	99	3	99	4
Vacant Positions	7	-	7	-
Seconded Positions	-	-	-	-
Total Staff Working	92	3	92	4

DTO POSTS	Number
Superintendent of Police	1
Assistant Superintendent of Police	1
Inspector	6
Total	8

PROGRAMME DETAILS

PROGRAMME:	PUBLIC ORDER OPERATIONAL SUPPORT - 0026000
PROGRAMME OBJECTIVE:	To ensure the provision of effective support services to all operations of the Police Force.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	912,270	1,298,124	1,353,203	1,420,709	1,420,709
212	Wages	217,025	361,350	254,773	267,513	258,393
214	Allowance	302,351	433,044	300,796	300,796	300,796
	Total Personnel Direct	1,431,645	2,092,518	1,908,772	1,989,018	1,979,898
220	Local travel and subsistence	3,821	15,000	7,344	7,344	7,344
	Total Personnel Indirect	3,821	15,000	7,344	7,344	7,344
Public Order Operational Support Recurrent Expenditure		1,435,466	2,107,518	1,916,116	1,996,362	1,987,242

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Public Order Operational Support Total Expenditure	1,435,466	2,107,518	1,916,116	1,996,362	1,987,242
Recurrent Expenditure	1,435,466	2,107,518	1,916,116	1,996,362	1,987,242
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Provided support services to all operations of the RGPF	The arrival of a new Coast Guard Vessel and recruitment of new officers
2	Upgrade the physical plant, equipment and vehicle fleet	Upgrading of Police Stations throughout the State. Additional vehicles to the existing fleet
3	Improve adherence to budgetary, procurement, disposal laws and policies	Budgeting procurement and disposal laws and policies were adhered to
4	Waste Reduction	Reduce printing and encouraging the use of emails to disseminate information. The adherence to government policies regarding streamlining the use of material resources

KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	The establishment of the Procurement Unit					
2	The upgrading of Physical Plant and Vehicle Fleet continues					
3	Maximising the use of vehicle movements					
4	Train and develop skilled officers to provide support in Plant maintenance.					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the Programme)						
1	Formulated Logistics and procurement policies	Ongoing	Ongoing			
2	Developed ICT and technology policies and strategies	Ongoing	Ongoing			
3	Developed and delivered anti-corruption education programs	Ongoing	Ongoing			
4	Number of other repairs	Ongoing	Ongoing			
5	Wastage suppression protocols and policies	Ongoing	Ongoing			
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)						
1	Co-ordinated approach to sustaining physical plant and estate	Ongoing	Ongoing			
2	Adherence to clearly defined structures and systems	Ongoing	Ongoing			
3	Increased mitigation of corruption issues	Ongoing	Ongoing			
4		Ongoing	Ongoing			

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
PO5	Assistant Superintendent of Police	2	2		124,510	129,492
PO4	Inspector	5	5		271,050	281,890
PO3	Sergeant	4	4		188,544	196,092
PO2	Corporal	8	8		324,400	337,376
PO1	Constable	11	11		389,620	405,207
Total Salary Established Staff		30	30	912,270	1,298,124	1,350,057
Salary Increment						-
Total Other Payment Established Staff				-	-	303,942
Total Salaries				912,270	1,298,124	1,653,999

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Rural Constables	17	7		361,350	182,393
Seamstress	3	3		-	46,324
Cobbler	7	7		-	26,056
Security	3	-		-	-
Total Wages Unestablished Staff	30	17	217,025	361,350	254,774
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			217,025	361,350	254,774
Total Salaries and Wages			1,129,295	1,659,474	1,908,773

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	30	30	30	17
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	29	30	29	17

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

PROGRAMME DETAILS

PROGRAMME:	PUBLIC ORDER SPECIAL - 0027000
PROGRAMME OBJECTIVE:	To provide maritime support, Security for VIP and protection of Natural Resources, responding to disasters and combating drug offences while ensuring National Security.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	6,658,868	8,685,015	9,069,108	9,474,520	9,474,520
212	Wages	298,806	320,025	317,371	333,240	333,240
214	Allowance	1,752,634	1,919,671	2,052,580	2,052,580	2,052,580
	Total Employee Compensation	8,710,308	10,924,711	11,439,059	11,860,340	11,860,340
220	Local travel and subsistence	38,652	58,000	73,440	73,440	73,440
	Total Use of Good and Services	38,652	58,000	73,440	73,440	73,440
Public Order Special Recurrent Expenditure		8,748,960	10,982,711	11,512,499	11,933,780	11,933,780

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Public Order Special Total Expenditure	8,748,960	10,982,711	11,512,499	11,933,780	11,933,780
Recurrent Expenditure	8,748,960	10,982,711	11,512,499	11,933,780	11,933,780
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	To strengthen the strategic intelligence gathering and analysis mechanism		Increased with enhanced staffing with the requisite skills set			
2	To develop the operational Standard Operating Procedures		Provide guidance through training for police operations			
3	To support Regional Security operations		Support given to Regional Security Operations e.g. St. Lucia, Trade winds. Co-ordination of efforts with international partners			
4	Monitoring of maritime domain		Coast acquisition and deployment of a new vessel.			
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Enhanced training for staff with the requisite skills in strategic intelligence and analysis mechanism					
2	Continuous training for all staff for the compliance of the Standard Operations Procedure					
3	Continuous support for Regional Security operations					
4	Increased human and material capacity to monitor maritime domain including infrastructural development.					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Information sharing networks and application of technology	Ongoing	Ongoing			
2	Proactive and reactive operations	Ongoing	Ongoing			
3	Established regional and international co-operative mechanisms	Ongoing	Ongoing			
4	Established information management systems	Ongoing	Ongoing			
5	Adjusted legislative framework	Ongoing	Ongoing			
6	Targeted coastal operations	Ongoing	Ongoing			
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)						
1	Deny the use of Grenada's border for transnational criminal purposes	Ongoing	Ongoing			
2	Enhanced policies and practices in combating illicit activities	Ongoing	Ongoing			
3	Reduction in incidents at borders and coastal spaces	Ongoing	Ongoing			
4	Continuous reduction in drug related incidences	Ongoing	Ongoing			

STAFFING

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
PO6	Superintendent of Police		3	3		208,767	217,143
PO5	Assistant Superintendents of Police		2	2		124,510	129,490
PO4	Inspector		7	7		379,470	394,653
PO3	Sergeant		17	17		471,359	833,391
PO2	Corporal		41	41		1,674,739	1,729,052
PO1	Constable		214	214		5,579,880	5,525,550
Total Salary Established Staff			284	284	6,658,868	8,438,725	8,829,279
Salary Increment						246,290	239,829
Total Other Payment Established Staff						-	2,052,580
Total Salaries					6,658,868	8,685,015	11,121,688

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Cleaner	1	1		14,025	14,586
Grounds man	3	-		48,180	-
Security	1	-		24,090	-
Cook	8	8		208,040	94,336
Mechanic	1	-		25,690	-
Rural Constables		8			208,449
Total Wages Unestablished Staff	14	17	298,806	320,025	317,372
Total Other Payment Unestablished Staff				-	-
Total Wages Unestablished Staff			298,806	320,025	317,372
Total Salaries and Wages			6,957,674	9,005,040	11,439,060

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	284	14	284	17
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	284	14	284	17

DTO POSTS	Number
Superintendent of Police	3
Assistant Superintendent of Police	2
Inspectors	7
Total staff	12

PROGRAMME DETAILS

PROGRAMME:	FIRE SERVICES - 0028000
PROGRAMME OBJECTIVE:	To provide Fire Prevention Services and responses for fire suppression, Search & Rescue and other emergencies.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	2,208,669	2,900,656	3,023,563	3,174,411	3,174,411
212	Wages	171,248	155,914	182,393	191,513	191,513
214	Allowance	590,068	649,368	645,288	645,288	645,288
	Total Personnel Direct	2,969,985	3,705,938	3,851,244	4,011,212	4,011,212
220	Local travel and subsistence	5,508	20,000	20,196	20,196	20,196
	Total Personnel Indirect	5,508	20,000	20,196	20,196	20,196
Fire Services Recurrent Expenditure		2,975,493	3,725,938	3,871,440	4,031,408	4,031,408

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Fire Services Total Expenditure	2,975,493	3,725,938	3,871,440	4,031,408	4,031,408
Recurrent Expenditure	2,975,493	3,725,938	3,871,440	4,031,408	4,031,408
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	To enhance staff performance through training	Staff was trained in fire rescue and suppression
2	Reintroduction of educational outreach forums	Public Education Programmes and Infomercials through Social Media
3	Development of guidelines to promote safety in private and public buildings	Safety and fire prevention pamphlets were produced and distributed

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	Training to enhance staff performance
2	Acquisition of fire trucks and equipment
3	Continuous education for fire safety and prevention

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Number of school visits	30	-	-	-	-
2	Number of business visits	45	-	-	-	-
3	Number of media programmes	50	-	-	-	-
4	Number of buildings inspected	55	-	-	-	-
5	Number of house & bush fires	-	-	-	-	-
6	Number of HAZ MAT responses (chemical)	-	-	-	-	-
7	Number of Aerodrome response	-	-	-	-	-
8	Number of Rescue Ops	-	-	-	-	-
9	Number of training programme.	-	-	-	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Number of fire related incidents.	-	-	-	-	-
2	Number of safety standards (extinguishers, fire equipment)	30	-	-	-	-
3	Number of evacuation drills.	25	-	-	-	-

STAFFING

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
PO6	Superintendent		1	1		69,589	72,382
PO5	Assistant Superintendent of Police		1	1		62,255	64,746
PO4	Inspector		2	2		108,420	112,758
PO3	Sergeant		2	2		94,272	98,044
PO2	Corporal		10	10		405,500	421,720
PO1	Constable		61	61		2,160,620	2,247,057
Total Salary Established Staff			77	77	2,208,669	2,900,656	3,016,707
Salary Increment						-	-
Total Other Payment Established Staff					-	-	652,144
Total Salaries					2,208,669	2,900,656	3,668,851

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Driver	10	-		155,904	-
Security	1	-		10	-
Rural Constables		7			182,393
Total Wages Unestablished Staff	11	7	171,248	155,914	182,393
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			171,248	155,914	182,393
Total Salaries and Wages			2,379,917	3,056,570	3,851,244

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	77	11	77	7
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	75	11	75	7

DTO POSTS	Number
Superintendent of Police	1
Assistant Superintendent of Police	1
Inspector	2
Total staff	4

PROGRAMME DETAILS

PROGRAMME:	IMMIGRATION SERVICES - 0029000
PROGRAMME OBJECTIVE:	To provide control, regulation and relevant documentation for the inflow and outflow of Passenger Traffic for Grenada.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	1,447,009	1,887,784	2,061,721	2,156,713	2,156,713
212	Wages	125,270	150,344	130,281	136,795	136,795
214	Allowance	366,617	394,368	395,088	395,088	395,088
	Total Employee Compensation	1,938,896	2,432,496	2,587,090	2,688,596	2,688,596
220	Local travel and subsistence	4,292	20,000	18,630	18,630	18,630
	Total Use of Goods and Services	4,292	20,000	18,630	18,630	18,630
Immigration Services Recurrent Expenditure		1,943,188	2,452,496	2,605,720	2,707,226	2,707,226

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Immigration Services Total Expenditure	1,943,188	2,452,496	2,605,720	2,707,226	2,707,226
Recurrent Expenditure	1,943,188	2,452,496	2,605,720	2,707,226	2,707,226
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	To deny the use of Grenada's borders for transnational criminal purposes	Collaboration with all relevant stakeholders to ensure the safety and the integrity of Grenada borders
2	To ensure a reduction in incidents at borders and coastal spaces	Enhanced training for scanner users and increased security surveillance at port of entry
3	To ensure continuous decrease in drug related incidences	Increased public education and awareness in collaboration with relevant stakeholders

KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Increase collaboration with regional and international partners					
2	Increase surveillance of air, land and sea					
3	Online passport renewal application					
4	Online ED card for arriving passengers					
5	Re-establishing the Prickly Bay Marina Immigration office					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Number of inflow passengers	300,000	-	-	-	-
2	Number of outflow passengers	300,000	-	-	-	-
3	Number of training sessions	120	-	-	-	-
4	Number of checked points	16	-	-	-	-
5	Number of passports produced	17,500	-	-	-	-
6	Number of updated laws	1	-	-	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Average processing time.	30 sec	30 sec	-	-	-
2	Average processing time.	20 sec	20 sec	-	-	-
3	Number of staff trained.	72	72	-	-	-
4	Average processing time.	30 sec	30 sec	-	-	-
5	Average processing time.	-	3 to 6 weeks	-	-	-
6	Level of compliance with Regional and International equipment.	99 Percent	100 Percent	-	-	-

STAFFING

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
PO6	Superintendent of Police		1	1		69,589	72,382
PO5	Assistant Superintendent of Police		1	1		62,255	64,745
PO4	Inspector		2	2		108,420	113,158
PO3	Sergeant		5	5		235,680	245,115
PO2	Corporal		10	10		405,500	421,720
PO1	Constable		27	27		956,340	994,599
Total Salary Established Staff			46	46	1,447,009	1,837,784	1,911,719
Salary Increment							-
Total Other Payment Established Staff					-	50,000	545,090
Total Salaries					1,447,009	1,887,784	2,456,809

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Driver	2	-		150,324	
Cleaner	1	-		10	-
Typist	1	-		10	-
Rural Constables		5			130,281
					-
Total Wages Unestablished Staff	4	5	125,270	150,344	130,281
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			125,270	150,344	130,281
Total Salaries and Wages			1,572,279	2,038,128	2,587,090

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	46	4	46	5
Vacant Positions	3	-	3	-
Seconded Positions	-	-	-	-
Total Staff Working	43	4	43	5

DTO POSTS	Number
Superintendent of Police	1
Assistant Superintendent of Police	1
Inspector	2
Total staff	4

PROGRAMME DETAILS

PROGRAMME:	PORT SECURITY - 0030000
PROGRAMME OBJECTIVE:	To provide security for goods and persons using the Port throughout the State of Grenada.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Salaries	709,327	1,772,127	1,846,117	1,938,332	1,938,332
212	Wages	153,001	144,540	156,337	164,154	164,154
214	Allowance	207,669	254,118	204,132	204,132	204,132
	Total Employee Compensation	1,069,997	2,170,785	2,206,586	2,306,618	2,306,618
220	Local travel and subsistence	5,159	10,000	7,344	7,344	7,344
	Total Use of Goods and Services	5,159	10,000	7,344	7,344	7,344
Port Security Recurrent Expenditure		1,075,157	2,180,785	2,213,930	2,313,962	2,313,962

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Port Security Total Expenditure	1,075,157	2,180,785	2,213,930	2,313,962	2,313,962
Recurrent Expenditure	1,075,157	2,180,785	2,213,930	2,313,962	2,313,962
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
	1	Continue In-house training in International Ship and Port Security Training (ISPS)	Appointment of a new Port Facility Security Officer Training conducted and ongoing			
	2	Ensure that the security integrity of the Port is maintained	Pallet scanner was acquired and increase security surveillance at port of entry			
	3	Ensure that there is adherence to the mandates of the ISPS Code	Continuous periodic auditing and inspection. Drills and exercises done to ensure compliance			
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
	1	Increase surveillance of air, land and sea				
	2	Review and update of the Port Security Plan				
	3	Maintenance of the security integrity of the Port				
	4	Continuous sensitizing of stakeholders and users of the Port				
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output indicators (What has been/will be produced or delivered by the Programme)						
	1	Continuous review access/egress protocols	2	3	-	-
	2	Improved knowledge of IDPIS code to all users of port facility	1	2	-	-
	3	Reduction in breeches at entry points	20%	15		
	4	Targeted enforcement operational activities	2	-	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)						
	1	Deny the use of Grenada's border for transnational criminal purposes	Ongoing	Ongoing		
	2	Enhanced policies and practices in combating illicit activities	Ongoing	Ongoing		
	3	Continuous reduction in drug related incidences	Ongoing	Ongoing		
	4	Reduction in incidents at borders and coastal spaces				

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
PO6	Superintendent of Police	1	1		69,589	72,381
PO4	Inspector	2	2		108,420	112,756
PO3	Sergeant	3	3		141,408	147,009
PO2	Corporal	7	7		283,850	295,204
PO1	Constable	33	33		1,168,860	1,215,621
Total Salary Established Staff		46	46	709,327	1,772,127	1,842,971
Salary Increment						-
Total Other Payment Established Staff				-	-	207,278
Total Salaries				709,327	1,772,127	2,050,249

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Security	6	-		144,540	
Rural Constables		6			156,337
Total Wages Unestablished Staff	6	6	153,001	144,540	156,337
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			153,001	144,540	156,337
Total Salaries and Wages			862,328	1,916,667	2,206,586

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	46	6	46	6
Vacant Positions	4	-	4	-
Seconded Positions	-	-	-	-
Total Staff Working	42	6	42	6

DTO POSTS	Number
Superintendent of Police	1
Inspectors	2
Total staff	3

**VOTE 16 - MINISTRY OF FOREIGN AFFAIRS, TRADE & EXPORT
DEVELOPMENT**

VOTE 16 - MINISTRY OF FOREIGN AFFAIRS, TRADE & EXPORT DEVELOPMENT :SUMMARY**MISSION STATEMENT**

A well resourced Ministry capable of providing timely and well researched strategic advice, responses and interventions to complex challenges at bilateral and multilateral levels in furtherance of the national interest.

VISION STATEMENT

To execute the foreign relations and trade policy agenda of Grenada through appropriate diplomatic engagements in order to maximise opportunities of economic, technical assistance and market share for goods and services to advance the transformation/development interest of Grenada.

VOTE 16 - MINISTRY OF FOREIGN AFFAIRS, TRADE & EXPORT DEVELOPMENT : EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0001	Administration	3,292,853	4,906,293	4,008,216	3,007,960	2,968,698
	Recurrent Expenditure	451,691	2,356,293	2,914,836	3,007,960	2,968,698
	Capital Expenditure	2,841,163	2,550,000	1,093,380	-	-
	Local Revenue	2,841,163	2,550,000	550,000	-	-
	Grant	-	-	543,380	-	-
0037000	High Commission in the U.K.	-	335,466	1,740,149	1,740,338	1,740,338
	Recurrent Expenditure	-	335,466	1,740,149	1,740,338	1,740,338
0038	Mission to the U.N. (New York)	-	1,598,267	2,081,022	2,082,673	2,082,673
	Recurrent Expenditure	-	1,598,267	2,081,022	2,082,673	2,082,673
0039	Mission to the O.A.S & U.S (Washington)	-	1,138,693	1,426,396	1,428,178	1,428,178
	Recurrent Expenditure	-	1,138,693	1,426,396	1,428,178	1,428,178
	Capital Expenditure					
	Local Revenue					
	Grant					
	Loan					
0040	Mission to Venezuela	-	281,661	461,689	461,710	461,710
	Recurrent Expenditure	-	281,661	461,689	461,710	461,710
	Capital Expenditure					
	Local Revenue					
	Grant					
	Loan					
0041	Mission to Brussels	15,328	176,869	1,112,625	1,111,625	1,112,625
	Recurrent Expenditure	15,328	176,869	1,112,625	1,111,625	1,112,625
	Capital Expenditure					
	Local Revenue					
	Grant					
	Loan					
0042	Consulate Office (Canada)	-	942,850	949,500	953,087	953,087
	Recurrent Expenditure	-	942,850	949,500	953,087	953,087
	Capital Expenditure					
	Local Revenue					
	Grant					
	Loan					
0043	Mission to Cuba	123,575	627,332	1,037,270	998,220	998,220
	Recurrent Expenditure	123,575	627,332	1,037,270	998,220	998,220
	Capital Expenditure					
0102	Mission to Trinidad & Tobago	13,414	81,850	335,924	335,924	335,924
	Recurrent Expenditure	13,414	81,850	335,924	335,924	335,924
	Capital Expenditure					
	Local Revenue					
	Grant					
	Loan					

0103	Mission to China	-	293,361	1,007,548	1,007,548	1,007,548
	Recurrent Expenditure	-	293,361	1,007,548	1,007,548	1,007,548
	Capital Expenditure					
0118	Local Revenue					
	Grant					
	Loan					
0118	Mission to Miami	-	142,514	566,362	566,362	566,362
	Recurrent Expenditure	-	142,514	566,362	566,362	566,362
	Capital Expenditure					
0053000	Loan					
0053000	Trade	2,897,703	4,252,545	4,186,502	2,115,170	2,185,170
	Recurrent Expenditure	1,491,163	1,652,545	1,785,502	1,815,170	1,845,170
	Capital Expenditure	1,406,540	2,600,000	2,401,000	300,000	340,000
	Local Revenue	296,840	-	1,670,000	300,000	340,000
	Grant	1,109,700	-	731,000	-	-
	Loan	-	-	-	-	-
0124	Consulate to Dubai			832,196	832,196	832,196
	Recurrent Expenditure			832,196	832,196	832,196
	Capital Expenditure					
	Local Revenue					
	Grant					
	Loan					
0124	TOTAL BUDGET CEILING	6,342,874	14,777,701	19,745,398	16,640,990	16,672,728
	Recurrent Expenditure	2,095,172	9,627,701	16,251,018	16,340,990	16,332,728
	Capital Expenditure	4,247,703	5,150,000	3,494,380	300,000	340,000
	Local Revenue	3,138,003	2,550,000	2,220,000	300,000	340,000
	Grant	1,109,700	-	1,274,380	-	-
	Loan	-	-	-	-	-

**VOTE 16 - MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL BUSINESS & CARICOM AFFAIRS: RECURRENT
EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	1,632,939	2,960,756	3,878,402	4,003,827	3,962,565
212	Wages	-	751,703	839,092	844,504	844,504
213	Professional Services	170,927	527,783	1,481,776	1,481,961	1,481,961
213	Professional Services	-	4,800	4,800	4,800	4,800
214	Allowance	120,568	1,563,437	4,403,858	4,403,858	4,403,858
	Total Employee Compensation	1,924,435	5,808,479	10,607,928	10,738,950	10,697,688
220	Local travel and subsistence	-	52,728	38,075	38,075	38,075
221	International travel and subsistence	116,406	62,392	62,382	62,382	62,382
222	Training	5,462	6,010	15,010	16,010	16,510
223	Utilities	-	91,200	206,560	206,560	206,560
224	Supplies and Materials	129,172	340,580	480,850	445,850	445,850
225	Communications Expenses	9,721	245,150	350,989	346,939	346,939
226	Maintenance Services	22,579	119,193	328,405	326,405	327,905
227	Rental of Asset	18,400	1,110,148	1,763,883	1,763,883	1,763,883
228	Consultancy Services	-	1,500	1,500	1,500	1,500
229	Insurance	9,918	405,787	751,846	751,846	751,846
	Total Use of Goods and Services	311,658	2,434,688	3,999,500	3,959,450	3,961,450
231	Commissions	-	-	10	10	10
233	Hosting and entertainment	46,579	73,890	85,870	84,870	85,870
235	Contracts, Outsourcing and Other Services	166,507	353,638	540,714	540,714	540,714
	Total Other Goods and Services	213,085	427,528	626,594	625,594	626,594
262	Grants and Contributions	906,996	956,996	1,016,996	1,016,996	1,046,996
	Total Grants	906,996	956,996	1,016,996	1,016,996	1,046,996
282	Sundry Expenses	-	10	-	-	-
	Total Other Expenses	-	10	-	-	-
	Total Recurrent Expenditure	3,356,174	9,627,701	16,251,018	16,340,990	16,332,728

STAFF SUMMARY	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	51	10	64	16
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	51	10	64	16

PROGRAMME DETAILS

PROGRAMME: - 0001000	ADMINISTRATION
PROGRAMME OBJECTIVE:	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.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	1,073,132	1,772,478	2,133,235	2,227,359	2,186,097
213	Professional Services (Wages & Salaries)	83,423	54,378	280,128	280,128	280,128
214	Allowance	104,447	82,697	82,697	82,697	82,697
	Total Employee Compensation	-	1,909,553	2,496,060	2,590,184	2,548,922
		-				
220	Local travel and subsistence	-	2,000	2,000	2,000	2,000
221	International travel and subsistence	96,340	48,312	48,312	48,312	48,312
222	Training	4,933	2,500	7,000	8,000	8,500
224	Supplies and Materials	125,577	95,500	112,500	112,500	112,500
225	Communications Expenses	9,721	20,000	20,000	20,000	20,000
226	Maintenance Services	22,579	25,000	53,000	51,000	52,500
227	Rental of Asset	18,400	5,000	5,000	5,000	5,000
229	Insurance	9,918	23,500	40,500	40,500	40,500
	Total Use of Goods and Services	287,469	221,812	288,312	287,312	289,312
233	Hosting and entertainment	46,579	20,000	20,000	20,000	20,000
235	Contracts, Outsourcing and Other Services	117,643	204,928	110,464	110,464	110,464
	Total Other Goods and Services	164,222	224,928	130,464	130,464	130,464
	Administration Recurrent Expenditure	451,691	2,356,293	2,914,836	3,007,960	2,968,698

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0036516 - Support for Diplomatic Representation	-	-	543,380	-	-
Local Revenue					
Grant	-	-	543,380	-	-
Loan					
0036518- Optimization Of Diaspora Affairs	29,891	50,000	50,000	-	-
Local Revenue	29,891	50,000	50,000		
Grant	-	-	-		
Loan					
0036519 - Optimization Of Diplomatic Mission	2,811,272	2,500,000	500,000	-	-
Local Revenue	2,811,272	2,500,000	500,000		
Grant			-		
Loan					
Administration Capital Expenditure	2,841,163	2,550,000	1,093,380	-	-
Local Revenue	2,841,163	2,550,000	550,000	-	-
Grant	-	-	543,380	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Administration Total Expenditure	3,292,853	4,906,293	4,008,216	3,007,960	2,968,698
Recurrent Expenditure	451,691	2,356,293	2,914,836	3,007,960	2,968,698
Capital Expenditure	2,841,163	2,550,000	1,093,380	-	-
Local Revenue	2,841,163	2,550,000	550,000	-	-
Grant	-	-	543,380	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Implementation of the Diaspora five (5) year Action Plan	
2	Establishment of an effective Cadre of Honorary Consuls	
3	Accelerate Resource Mobilisation	
4	Foreign strategic partnership for national development	
5	Reorganizing Ministry and professionalizing the Foreign Service	<p>Successfully posted Heads of Mission and diplomatic staff to Grenada's Missions and Consulates.</p> <p>Filling of vacant Foreign Service Officer positions within the Policy and Research, Protocol and Diaspora Divisions.</p> <p>Appointment of sectorial Ambassadors for Diaspora Affairs, Sustainable Development, Health, ICT and Creative Economy and Business Development and Investment.</p> <p>Capacity Building initiatives: Protocol and Etiquette for Supporting Ministerial Officials</p> <p>Accredited Ambassadors and Heads of regional organizations from United Mexican States</p> <p>Republic of Korea</p> <p>UNDP</p> <p>Director and Representative of the UNESCO Office</p> <p>Japan</p> <p>PAHO/WHO</p> <p>Republic of France</p>
6	Fostering beneficial Trade and Foreign Relations	<p>Established diplomatic relations with Kenya, Bahrain, Benin and Ireland. Grenada hosted the 2nd Caribbean Heads of Government Meeting on Climate Change and the Environment in September 2023. Hosted regional workshop on Essentials of Migration Management July, 2023.</p>
7	Promoting the National interest through resource mobilisation	<p>MOU signed with Italy</p> <p>donated computers for Grenadian students and a rural women's technology project.</p>
8	Enhancing export promotion with a focus on value addition and diversification.	
KEY PRIORITIES/STRATEGIES 2024 BUDGET		
1	Coordinate the implementation of CARICOM and OECS Initiatives.	
2	Coordinate the implementation of the Sustainable Development Goals (SDGs)	
3	Implementation of the Diaspora five (5) year Action Plan	
4	Review and update Grenada's Foreign Policy document	
5	Develop a Diplomatic Protocol Handbook to guide the delivery of effective and efficient Protocol and Consular Service	
6	Engage Honorary Consuls in the pursuit of the national development goals.	
7	Actively monitor the reporting cycle of treaty bodies to which Grenada is a party to ensure compliant to its international obligations	

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of Cooperation Agreements	15	18	18	-	-
2	No. of Appointments of Diplomatic Envoys	at least 30	at least 31	at least 32	-	-
3	Increased participation in international and regional meetings and conferences.	1	1	-	-	-
4	New staff hired and division reorganized. New equipment, installation of VOIP phone system, Installation of wireless network.	1	1	-	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Tangibles received from signed Cooperation Agreements.	Increase development assistance contribution by 10%	Increase development assistance contribution by 10%	Increase development assistance contribution by 10%		
2	Percent increase in resources mobilized	Increase tangibles by at least 12M	Increase tangibles by at least 16M	Increase tangibles by at least 16M		
3	"Percentage increase in Grenada's attendance and participation in international conferences and meetings with no additional cost to government	Increase Diaspora Investment by 5%	Increase Diaspora Investment by 5%	Increase Diaspora Investment by 5%	Increase Diaspora Investment by 5%	
4	Level of satisfaction by Minister and Cabinet with work of the division-policy papers and advice readily available(briefs, speeches, statements, MoUs and Agreements)					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	Minister	1	1		82,687	84,787
	Parliamentary Secretary		-		-	-
	GENERAL ADMINISTRATION					
L	Permanent Secretary	1	1		103,033	107,155
K	Senior Foreign Service Officer	1	1		73,848	95,672
J	Senior Administrative Officer	1	1		79,100	82,265
H	Administrative Officer	1	1		60,607	72,705
E	Executive Officer	2	2		90,952	94,590
D	Secretary	2	5		75,754	196,960
C	Clerk	3	3		129,127	110,511
B	Chauffeur/Assistant	1	1		29,480	30,660
B	Office Assistant	1	1		10	10
	POLICY & RESEARCH DIVISION					
J	Foreign Service Officer I	2	2		152,201	164,532
I	Foreign Service Officer II	2	2		139,816	145,412
H	Foreign Service Officer III	6	6		206,335	378,198
	PROTOCOL DIVISION					
J	Foreign Services Officer I (Chief of Protocol)	1	1		79,100	82,265
I	Foreign Services Officer II (Chief of Protocol)	-	-		-	-
H	Foreign Service Officer III	2	2		121,214	126,066
E	Protocol Officer I	1	1		45,476	46,631
C	Protocol Officer II	1	1		35,420	39,392
	DIASPORA OUTREACH OFFICE					
J	Foreign Service Office 1 (Head of Diaspora)	1	1		79,100	82,265
H	Foreign Service Officer 111	1	1		60,607	63,033
D	Secretary	1	1		37,877	39,392
	Total Salary Established Staff	31	34	1,073,132	1,681,744	2,042,501
	Salary Increment				-	-
	Total Other Payment Established Staff				90,734	90,734
	Total Personnel Emolument			1,073,132	1,772,478	2,133,235

Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	137,075	362,825
Total Wages Unestablished Staff			-	137,075	362,825
Total Employee Compensation			1,073,132	1,909,553	2,496,060

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	31	-	34	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	31	-	34	-

DTO POSTS	Number
Permanent Secretary	1
Senior Administrative Officer	1
Foreign Service Officer I (Chief of Protocol)	1
Total staff	3

PROGRAMME DETAILS

PROGRAMME: - 0037000	HIGH COMMISSION IN THE U.K.
PROGRAMME OBJECTIVE:	To promote and preserve Grenada's interest in the United Kingdom.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	-	20	176,550	176,550	176,550
212	Wages	-	219,426	99,131	99,320	99,320
214	Allowance	-	10	783,468	783,468	783,468
	Total Employee Compensation	-	219,456	1,059,149	1,059,338	1,059,338
220	Local travel and subsistence	-	6,500	-	-	-
223	Utilities	-	25,000	49,000	49,000	49,000
224	Supplies and materials	-	15,500	25,000	25,000	25,000
225	Communications Expenses	-	10,000	34,500	34,500	34,500
226	Maintenance Services	-	30,000	105,000	105,000	105,000
227	Rental of Asset	-	7,510	281,100	281,100	281,100
229	Insurance	-	10,500	39,400	39,400	39,400
	Total Use of Goods and Services	-	105,010	534,000	534,000	534,000
233	Hosting and entertainment	-	6,000	10,000	10,000	10,000
235	Contracts, Outsourcing and Other Services	-	5,000	137,000	137,000	137,000
	Total Other Goods and Services	-	11,000	147,000	147,000	147,000
High Commission in the U.K. Recurrent Expenditure		-	335,466	1,740,149	1,740,338	1,740,338

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
High Commission in the U.K. Total Expenditure	-	335,466	1,740,149	1,740,338	1,740,338
Recurrent Expenditure	-	335,466	1,740,149	1,740,338	1,740,338
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	Maintain bilateral relationship with the United Kingdom	A new High Commissioner was appointed to London to strengthened the bilateral relationship with the United Kingdom.				
2	Maintain and strengthen relationship with international organisations based in London	The High Commission collaborated with strategic partners to advance the Commonwealth Charter.				
3	Promote trade and investment opportunities	The High Commission collaborated with the GIDC , Grenada Tourism Authority, and CBI programme in the promotion of Grenada as an investment destination.				
4	Promote Grenada as a safe destination through collaboration with GTA	The High Commission continues to provide quality consular services to the Diaspora in the UK and foreign nationals wishing to visit or migrate to Grenada. Currently there are nine (9) Diaspora Organization in the UK.				
5	Promote Diaspora engagement and Consular services	The High Commission continues to provide quality consular services to the Diaspora in the UK and foreign nationals wishing to visit or migrate to Grenada. Currently there are nine (9) Diaspora Organization in the UK.				
6	Increase opportunities for scholarships in the United Kingdom	Several Grenadians received Chevening Scholarships to study in the UK.				
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Strengthen the bilateral relationship between Grenada and the United Kingdom and identify avenues for technical collaboration, particularly in the areas of health and security.					
2	Increase trade and investment geared at improving Grenada's physical and digital infrastructure.					
3	Build relationships with international organizations based in London, and explore avenues for engagement that will impact the agricultural and marine sectors in Grenada.					
4	Explore avenues to strengthen the technical skills capacity within the Ministry of Climate Resilience, Renewable Energy, and the Environment, and opportunities for investment in the energy sector.					
5	Explore opportunities within the United Kingdom to increase access to tertiary education and promote the development of youth, and sports in Grenada.					
6	Promote Grenada as a culturally rich, eco-tourism destination.					
7	Leverage Grenada's diplomatic presence in the United Kingdom to allocate human, technical, and capital resources towards strengthening Grenada's Foreign Ministry and its mandate to formalize the foreign service.					
8	Strengthen communication and collaboration with the Caricom Secretariat particularly on global issues within the Mission's area of responsibility affecting CARICOM.					

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of community events hosted	at least 2	at least 2	at least 2	at least 2	at least 2
2	No. of reports of Commonwealth Initiatives	at least 5	at least 5	at least 5	at least 5	at least 5
3	No. of Grenadians assisted	at least 150	at least 200	at least 150	at least 150	at least 150
4	Digital Registry of Grenadian business owners/ professionals in the U.K	150	200	150	150	1,500
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Effective representation of Grenadian Cultural Diversity	-	at least 95%	at least 95%	at least 95%	at least 95%
2	Increased access to grants and TA initiatives	3%	-	at least 3 %	at least 4 %	at least 5%
3	Public satisfaction with representation abroad	75%	100%	97%	97%	97%
4	Established platform for engagement and investment	at least 1	at least 1	at least 1	at least 2	at least 3
5	Increased consular services and efficiency	-	-	at least 10%	at least 10%	at least 10%
5	Increased investment	-	-	at least 1	at least 1	at least 1
6	Increased tourist arrivals from the UK	-	-	at least 2%	at least 2%	at least 2%
7	Increased diaspora engagement in Grenada	-	-	at least 2%	at least 2%	at least 2%
8	Increased dialogued with the UK Government and International Organizations	-	-	at least 3%	at least 4%	at least 5%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
K	High Commissioner	1	1		10	68,972
J	Counselor		1			60,608
H	First Secretary		1			46,970
	Total Salary Established Staff	1	3	-	10	176,550
	Salary Increment					-
	Total Other Payment Established Staff					-
	Total Personnel Emolument			-	10	176,550

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Driver/Assistant	1	1		29,245	35,000
Administrative Assistant	1	1		176,400	50,000
Relief				13,781	14,131
				-	-
Total Wages Unestablished Staff	2	2	-	219,426	99,131
Total Other Payment Unestablished Staff				10	783,468
Total Wages Unestablished Staff			-	219,436	882,599
Total Employee Compensation			-	219,446	1,059,149

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	1	2	3	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	1	2	3	2

DTO POSTS	Number
None	-
Total staff	-

PROGRAMME DETAILS

PROGRAMME: - 0038000	MISSION TO THE U.N.
PROGRAMME OBJECTIVE:	To seek trade and investment opportunities for Grenada.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	-	195,704	255,362	256,209	256,209
212	Wages	-	91,685	93,176	93,980	93,980
213	Professional Services (Wages & Salaries)	-	157,955	277,955	277,955	277,955
214	Allowance	-	462,870	601,966	601,966	601,966
	Total Employee Compensation	-	908,214	1,228,459	1,230,110	1,230,110
220	Local travel and subsistence	-	18,153	-	-	-
223	Utilities	-	20	40,010	40,010	40,010
224	Supplies and Materials	-	77,000	76,000	76,000	76,000
225	Communications Expenses	-	46,150	46,150	46,150	46,150
226	Maintenance Services	-	7,683	17,355	17,355	17,355
227	Rental of Asset	-	263,600	256,100	256,100	256,100
229	Insurance	-	258,447	398,448	398,448	398,448
	Total Use of Goods and Services	-	671,053	834,063	834,063	834,063
233	Hosting and entertainment	-	6,500	6,000	6,000	6,000
235	Contracts, Outsourcing and Other Services	-	12,500	12,500	12,500	12,500
	Total Other Goods and Services	-	19,000	18,500	18,500	18,500
	Mission to the U.N. Recurrent Expenditure	-	1,598,267	2,081,022	2,082,673	2,082,673

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Mission to the U.N. Total Expenditure	-	1,598,267	2,081,022	2,082,673	2,082,673
Recurrent Expenditure	-	1,598,267	2,081,022	2,082,673	2,082,673
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Represent Grenada at the United Nations General Assembly	Successful hosted Grenada's Delegation participation in the 78th Session of the United Nations General Assembly in New York
2	Established a working relationship with other Member States of the UN through the Permanent Missions and Consulate General Office	Following the 78th UN General Assembly, Grenada established Diplomatic Relations with Kenya, Bahrain, Benin and Ireland
3	Promote trade and investment opportunities	The High Commission collaborated with the GIDC, Grenada Tourism Authority and CBI programmes in the promotion of Grenada as an investment destination.
4	Promote Grenada as a safe designation through collaboration with GTA	The Mission through the Consulate collaborated with the GTA in the promotion of Grenada as a safe destination.
5	Promote Diaspora Engagement and provide Consular services to Grenadians in the USA	The Mission provided quality consular services to the Diaspora in the US and foreign nationals.

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	Promote Diaspora Engagement and provide Consular services to Grenadians in the USA
2	Promote Grenada as a safe destination through collaboration with GTA
3	Promote trade and investment opportunities
4	Participate in meetings of United Nations General Assembly

		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No of community events hosted	5	5			-
2	No. of reports on conventions completed	10	10			-
3	No. of Grenadians assisted	300	350			-
4	Digital Registry of Grenadian business owners and professionals in NY	750	1,000			-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Effective representation of Grenadian cultural diversity					
2	Increased access to grants and TA initiatives	3% increase Grants	5% increase Grants			
3	Public satisfaction with representation	75%	100%			
4	Established platform for engagement and investment	1	1			

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
K	Ambassador	1	1		63,504	68,972
J	Consul General	1	1		70,320	61,469
J	Counselor	-	1		-	55,249
H	First Secretary	1	1		53,880	61,469
	Relief				8,000	8,203
	**Frozen Positions					
	Total Salary Established Staff	3	4	-	195,704	255,362
	Salary Increment					-
	Total Other Payment Established Staff			-	462,870	601,966
	Total Personnel Emolument			-	658,574	857,328

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Chauffeur/Assistant	1	1		58,685	60,176
Relief				8,000	8,000
Total Wages Unestablished Staff	1	1	-	66,685	68,176
Total Other Payment Unestablished Staff				182,955	302,955
Total Wages Unestablished Staff			-	249,640	371,131
Total Employee Compensation			-	908,214	1,228,459

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	3	1	4	1
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	3	1	4	1

DTO POSTS	Number
None	-
Total staff	-

PROGRAMME DETAILS

PROGRAMME: - 0039000	MISSION TO THE OAS & U.S.
PROGRAMME OBJECTIVE:	To effectively represent, promote and safeguard Grenada's image and interest in the United States of America and of the OAS.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	-	149,718	145,068	145,068	145,068
212	Wages	-	130,000	133,302	135,084	135,084
213	Professional Services (Wages & Salaries)	-	200,000	200,000	200,000	200,000
214	Allowance	-	452,040	669,591	669,591	669,591
	Total Employee Compensation	-	931,758	1,147,961	1,149,743	1,149,743
223	Utilities	-	28,000	31,000	31,000	31,000
224	Supplies and Materials	-	54,000	54,000	54,000	54,000
225	Communications Expenses	-	43,500	60,000	60,000	60,000
226	Maintenance Services	-	19,000	33,000	33,000	33,000
227	Rental of Asset	-	18,935	18,935	18,935	18,935
229	Insurance	-	28,500	46,500	46,500	46,500
	Total Use of Goods and Services	-	191,935	243,435	243,435	243,435
233	Hosting and entertainment	-	10,000	10,000	10,000	10,000
235	Contracts, Outsourcing and Other Services	-	5,000	25,000	25,000	25,000
	Total Other Goods and Services	-	15,000	35,000	35,000	35,000
		-				
	Mission to the OAS & U.S. Recurrent Expenditure	-	1,138,693	1,426,396	1,428,178	1,428,178

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Mission to the OAS & U.S. Total Expenditure	-	1,138,693	1,426,396	1,428,178	1,428,178
Recurrent Expenditure	-	1,138,693	1,426,396	1,428,178	1,428,178
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	To preserve and safeguard Grenada's Interest in the USA and within the OAS	Grenada participated in the 53rd Regular Session of the OAS General Assembly.
2	To promote the economic and social advancement of Grenada	The Mission facilitated several meetings with Atlantic Council, World Bank Group and the OAS sponsored exclusive roundtable discussion on economic migration in the Caribbean.
3	Promote Diaspora Engagement and provide Consular Services	The Mission provided quality consular services to the Diaspora in the US and foreign nationals who is wishing to vest or migrate to Grenada.
4	Promote trade and investment opportunities	The High Commission collaborated with the GIDC and CBI programmes in the promotion of Grenada as an investment
5	Promote Grenada as a safe destination through collaboration with GTA	The Mission through the Consulate collaborated with the GTA in the promotion of Grenada as a safe destination.

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	Promote , preserve and safeguard Grenada's interest in the United States
2	Represent, promote and safeguard Grenada's interest within the OAS
3	Represent, promote and safeguard Grenada's interest within the Globally
4	Promote trade and investment opportunities
5	Promote Diaspora Engagements and provide Consular Services

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of community events hosted	5				
2	No. of reports completed	5				
3	No. of Grenadians assisted	200				
4	Digital Registry established for business owners and professionals in USA	400				
5	No. of engagement with US partners			9		
6	No. of engagement with with OAS Members States			12		
7	No. of industry specific global event facilitated			1		
8	Digital registry established for diaspora business owners			1		
9	No. of meeting with heads of diaspora organizations			4		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Effective representation of Grenadian Cultural Diversity					
2	Increased access to grants and TA initiatives	3% increase Grants				
3	Public satisfaction with representation	75%				
4	Established platform for engagement and investment	1				
5	Increased access to grants that funds youth programmes			3		
6	Increased access to partners that provide assistance to health sector programmes			3		
7	Established relationships with renewable energy partners			2		
8	Institutionalize Diaspora Agency management of business registry			100%		
9	No of Grenadians assisted			250		

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
K	Ambassador	1	1		72,768	83,599
J	Counselor	1	1		70,320	61,469
	Relief				6,630	-
	Total Salary Established Staff	2	2	-	149,718	145,068
	Salary Increment			-		-
	Total Other Payment Established Staff			-	452,040	669,591
	Total Personnel Emolument			-	601,758	814,659

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Chauffeur/Assistant	1	1		65,000	66,651
Administrative Assistant	1	1		65,000	66,651
Total Wages Unestablished Staff	2	2	-	130,000	133,302
Total Other Payment Unestablished Staff				200,000	200,000
Total Wages Unestablished Staff			-	330,000	333,302
Total Employee Compensation			-	931,758	1,147,961

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	2	2	2	2
Vacant Positions		-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	2	2	2	2

DTO POSTS	Number
None	-
Total staff	-

PROGRAMME DETAILS

PROGRAMME: - 0040000	MISSION TO VENEZUELA
PROGRAMME OBJECTIVE:	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.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments		-	46,970	46,970	46,970
212	Wages	-	102,132	102,132	102,132	102,132
213	Professional Services (Wages & Salaries)	-	1,500	1,538	1,559	1,559
214	Allowance	-	22,511	155,531	155,531	155,531
	Total Employee Compensation	-	126,143	306,171	306,192	306,192
220	Local travel and subsistence	-	2,750	2,750	2,750	2,750
221	International travel and subsistence	-	20	20	20	20
223	Utilities	-	5,150	5,150	5,150	5,150
224	Supplies and Materials	-	5,500	5,500	5,500	5,500
225	Communications Expenses	-	13,750	13,750	13,750	13,750
226	Maintenance Services	-	13,150	13,150	13,150	13,150
227	Rental of Asset	-	97,808	97,808	97,808	97,808
229	Insurance	-	13,340	13,340	13,340	13,340
	Total Use of Goods and Services	-	151,468	151,468	151,468	151,468
233	Hosting and entertainment	-	3,850	3,850	3,850	3,850
235	Contracts, Outsourcing and Other Services	-	200	200	200	200
	Total Other Goods and Services	-	4,050	4,050	4,050	4,050
Mission to Venezuela Recurrent Expenditure		-	281,661	461,689	461,710	461,710

TOTAL EXPENDITURE

	Actual Provisional 2022	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Mission to Venezuela Total Expenditure	-	281,661	461,689	461,710	461,710
Recurrent Expenditure	-	281,661	461,689	461,710	461,710
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Promote Diaspora engagement and provide Consular services to Grenadian residents in Venezuela and other neighboring countries and other persons wishing to visit Grenada	The Mission provided quality consular services to the Diaspora in the Venezuela and foreign nationals who is wishing to visit or migrate to Grenada.
2	Promote trade and investment opportunities	The High Commission collaborated with the GIDC and CBI
3	Promote Grenada as a safe designation through collaboration with GTA	The Mission through the Consulate collaborated with the GTA in the promotion of Grenada as a safe destination.
4	Work closely with regional organisations (CARICOM & Central America) to further the process of integration and collaboration at regional and hemispheric levels	Participated in meeting of AIBA, CELAC,
5	Monitor/participate in regional co-ordination work of SELA and ALBA	
6	Resource Mobilisation	

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	Represent, protect and further the interest of the Government of Grenada in the Bolivarian Republic of Venezuela and the other countries to which the Mission is accredited.
2	Promote Grenada's trade, tourism and export potential.
3	Promote Diaspora engagement and provide Consular services to Grenadian residents in Venezuela and other neighboring countries
4	Work closely with regional organisations (CARICOM & Central America) to further the process of integration and collaboration at regional and hemispheric levels
5	Monitor/participate in regional co-ordination work of CELAC and ALBA

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of community events	1	1			
2	No. of reports on South South co-operation	1	1			
3	No. of Grenadians assisted	25	30			
4						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Effective representation of Grenada Cultural Diversity					
2	Increased access to grants and TA initiatives	2% increase grants	3% increase grants			
3	Public satisfaction with representation	75%	100%			
4						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
H	First Secretary	-	1		-	46,970
		-	-			-
	Total Salary Established Staff	-	1	-	-	46,970
	Salary Increment					-
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			-	-	46,970

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Secretary	1	1		26,588	26,588
Chauffeur/Assistant	1	1		22,496	22,496
Total Wages Unestablished Staff	2	2	-	49,084	49,084
Total Other Payment Unestablished Staff				77,059	210,117
Total Wages Unestablished Staff			-	126,143	259,201
Total Employee Compensation			-	126,143	306,171

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	-	2	1	2
Vacant Positions		-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	2	1	2

DTO POSTS	Number
None	-
Total staff	-

PROGRAMME DETAILS

PROGRAMME: - 0041000	MISSION TO BRUSSELS
PROGRAMME OBJECTIVE:	To represent Grenada's interest at the WTO and other European - based International Organisations.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	15,328	61,314	129,584	129,584	129,584
212	Wages	-	20	20	20	20
213	Professional Services (Wages & Salaries)	-	-	231,754	231,754	231,754
214	Allowance	-	115,435	430,875	430,875	430,875
	Total Employee Compensation	15,328	176,769	792,233	792,233	792,233
220	Local travel and subsistence	-	10	10	10	10
221	International travel and subsistence	-	10	-	-	-
222	Training	-	-	2,500	2,500	2,500
223	Utilities	-	10	20,650	20,650	20,650
224	Supplies and Materials	-	10	5,000	5,000	5,000
225	Communications Expenses	-	10	21,000	21,000	21,000
226	Maintenance Services	-	10	17,510	17,510	17,510
227	Rental of Asset	-	10	226,152	226,152	226,152
229	Insurance	-	10	16,500	16,500	16,500
	Total Use of Goods and Services	-	80	309,322	309,322	309,322
231	Commissions	-	-	10	10	10
233	Hosting and entertainment	-	10	1,010	10	1,010
235	Contracts, Outsourcing and Other Services	-	-	10,050	10,050	10,050
	Total Other Goods and Services	-	10	11,070	10,070	11,070
282	Sundry Expenses	-	10	-	-	-
	Total Other Expenses	-	10	-	-	-
	Mission to Brussels Recurrent Expenditure	15,328	176,869	1,112,625	1,111,625	1,112,625

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Mission to Brussels Total Expenditure	15,328	176,869	1,112,625	1,111,625	1,112,625
Recurrent Expenditure	15,328	176,869	1,112,625	1,111,625	1,112,625
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Promote Diaspora Engagement and provide Consular services to Grenadinas in Europe	
2	Promote trade and investment opportunities	
3	Promote Grenada as a safe destination through collaboration with GTA	
4	Resource Mobilisation	
KEY PRIORITIES/STRATEGIES 2024 BUDGET		
1	Represent, promote and safeguard Grenada's image and interest in the Kingdom of Belgium and other European-based organizations	
2	To promote the tourism, trade and investment potential of Grenada throughout Continental Europe.	
3	Promote Grenada as a safe destination through collaboration with GTA	
4	Resource Mobilisation	
5	To monitor the activities of the European based Honorary Consuls	

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of Trade events					
2	No of reports	2	2			
3	Registry of Honorary Consuls	5	5			
4		10	10			
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Positive image of Grenada's products					
2	Increased access for investment partnerships	2 signed agreements	2 signed agreements			
3	Improved representation of Grenada in Europe	10	12			
4						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
K H	Ambassador	1	1		61,304	68,976
	Counselor	1	1		10	60,608
		-	-		-	-
	Total Salary Established Staff	2	2	15,328	61,314	129,584
	Salary Increment			-		-
	Total Other Payment Established Staff			-	-	430,875
	Total Personnel Emolument			15,328	61,314	560,459

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Secretary	-	-		10	10
Chauffeur/Assistant	-	-		10	10
Total Wages Unestablished Staff	-	-	-	20	20
Total Other Payment Unestablished Staff			-	115,435	231,754
Total Wages Unestablished Staff			-	115,455	231,774
Total Employee Compensation			15,328	176,769	792,233

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	2	-	2	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	2	-	2	-

DTO POSTS	Number
None	-
Total staff	-

PROGRAMME DETAILS

PROGRAMME: - 0042000	CONSULATE OFFICE (CANADA)
PROGRAMME OBJECTIVE:	Promotion of trade and investment.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	-	57,384	58,842	59,628	59,628
212	Wages	-	208,420	213,307	215,944	215,944
213	Professional Services (Wages & Salaries)	-	12,000	12,305	12,469	12,469
214	Allowance	-	177,946	177,946	177,946	177,946
	Total Employee Compensation	-	455,750	462,400	465,987	465,987
220	Local travel and subsistence	-	5,000	5,000	5,000	5,000
223	Utilities	-	6,000	6,000	6,000	6,000
224	Supplies and Materials	-	54,000	54,000	54,000	54,000
225	Communications Expenses	-	63,600	63,600	63,600	63,600
226	Maintenance Services	-	7,000	7,000	7,000	7,000
227	Rental of Asset	-	274,000	274,000	274,000	274,000
229	Insurance	-	36,500	36,500	36,500	36,500
	Total Use of Goods and Services	-	446,100	446,100	446,100	446,100
233	Hosting and entertainment	-	9,000	9,000	9,000	9,000
235	Contracts, Outsourcing and Other Services	-	32,000	32,000	32,000	32,000
	Total Other Goods and Services	-	41,000	41,000	41,000	41,000
Consulate Office (Canada) Recurrent Expenditure		-	942,850	949,500	953,087	953,087

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Consulate Office (Canada) Total Expenditure	-	942,850	949,500	953,087	953,087
Recurrent Expenditure	-	942,850	949,500	953,087	953,087
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Promote Diaspora Engagement and provide Consular services to Grenadians in Canada	The Consulate provided quality consular services to the Diaspora in the Toronto and foreign nationals.
2	Promote trade and investment opportunities	The Consulate hosted several activities including Grenada day and Independence celebrations where Grenadian products were promoted.
3	Promote Grenada as a safe destination through collaboration with GTA	The Consulate collaborated with the GTA in the promotion of Grenada as a safe destination.
4	Resource Mobilisation	

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	Promote Diaspora Engagement and provide Consular services to Grenadians in Canada
2	Promote trade and investment opportunities
3	Promote Grenada as a safe destination through collaboration with GTA
4	Resource Mobilisation
5	Network with government agencies, NGO's and Grenadian nationals in Canada in search of technical assistance including scholarships for Grenadian students

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of events hosted					
2	No. of reports					
3	No. of Grenadians assisted					
4	Digital Registry					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Effective representation of Grenadian Cultural Diversity					
2	Increased access to grants and TA initiatives					
3	Public satisfaction with representation					
4	Established platform for engagement and investment					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
J	Consul General	1	1		57,384	58,842
	Total Salary Established Staff	1	1	-	57,384	58,842
	Salary Increment			-		-
	Total Other Payment Established Staff				177,946	177,946
	Total Personnel Emolument			-	235,330	236,788

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Administrative Assistant	1	1		78,000	79,981
Clerical Assistant	1	1		65,520	67,184
Chauffeur/Assistant	1	1		48,900	50,142
Total Wages Unestablished Staff	3	3	-	192,420	197,307
Total Other Payment Unestablished Staff				28,000	28,305
Total Wages Unestablished Staff			-	220,420	225,612
Total Employee Compensation			-	455,750	462,400

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	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	-

PROGRAMME DETAILS

PROGRAMME: - 0043000	MISSION TO CUBA
PROGRAMME OBJECTIVE:	To provide Consular Services for Grenadian Nationals in Cuba.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	42,152	65,560	115,766	115,766	115,766
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)	74,090	50,000	78,570	78,570	78,570
214	Allowance	7,333	123,082	546,799	546,799	546,799
	Total Employee Compensation	123,575	238,642	741,135	741,135	741,135
220	Local travel and subsistence	-	13,565	13,565	13,565	13,565
223	Utilities	-	15,000	15,250	15,250	15,250
224	Supplies and Materials	-	23,800	65,100	30,100	30,100
225	Communications Expenses	-	30,500	31,040	26,990	26,990
226	Maintenance Services	-	17,320	34,620	34,620	34,620
227	Rental of Asset	-	246,045	100,460	100,460	100,460
229	Insurance	-	27,960	12,600	12,600	12,600
	Total Use of Goods and Services	-	374,190	272,635	233,585	233,585
233	Hosting and entertainment	-	10,000	10,000	10,000	10,000
235	Contracts, Outsourcing and Other Services	-	4,500	13,500	13,500	13,500
	Total Other Goods and Services	-	14,500	23,500	23,500	23,500
	Mission to Cuba Recurrent Expenditure	123,575	627,332	1,037,270	998,220	998,220

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Mission to Cuba Total Expenditure	123,575	627,332	1,037,270	998,220	998,220
Recurrent Expenditure	123,575	627,332	1,037,270	998,220	998,220
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	Maintained bilateral relationship with Cuba	The Mission coordinated participation of the Grenada delegation to the G77and China Summit. Assisted in coordination of the Official visit of the President of Cuba to Grenada.				
2	Promote trade and investment opportunities	The Mission participated in Trade Fairs in Havana.				
3	Increase opportunities for scholarships in the Cuba	There was an increase in the number of scholarship awarded to Grenadians studying in Cuba				
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Maintain and strengthen bilateral relationship with Cuba					
2	Promote trade and investment opportunities					
3	Promote cultural exchange between Grenada					
4	Increase opportunities for scholarships in					
5	Increase opportunities for medical treatment					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of events hosted	1	1	1	-	-
2	No. of Grenadians assisted	30	30	35	-	-
3	No. of MOUs signed	1	1	2	-	-
4	No. of new programmes launched	1	1	1	-	-
5	Updated Registry	1	1	-	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Effective Representation of Grenada's cultural diversity					
2	Public satisfaction with representation	75%	100%	0%	0%	0%
3	Established platform for engagement of students	1	1	-	-	-
4						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
K H	Ambassador	1	1		65,560	68,976
	First Secretary		1		-	46,790
	Total Salary Established Staff	1	2	42,152	65,560	115,766
	Salary Increment					-
	Total Other Payment Established Staff			-	123,082	546,799
	Total Personnel Emolument			42,152	188,642	662,565

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff					78,570
Total Wages Unestablished Staff			-	-	78,570
Total Employee Compensation			42,152	188,642	741,135

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	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	-

PROGRAMME DETAILS

PROGRAMME: - 0102000	MISSION TO TRINIDAD AND TOBAGO
PROGRAMME OBJECTIVE:	To promote bilateral trade relations between Grenada and Trinidad & Tobago.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
213	Professional Services (Wages & Salaries)	13,414	50,400	139,276	139,276	139,276
213	Professional Services (Allowances)	-	4,800	4,800	4,800	4,800
214	Allowance	-	-	121,598	121,598	121,598
	Total Employee Compensation	13,414	55,200	265,674	265,674	265,674
220	Local travel and subsistence	-	2,000	2,000	2,000	2,000
224	Supplies and Materials	-	3,250	18,750	18,750	18,750
225	Communications Expenses	-	14,900	18,500	18,500	18,500
	Total Use of Goods and Services	-	20,150	39,250	39,250	39,250
		-				
233	Hosting and entertainment	-	5,000	7,500	7,500	7,500
235	Other Services	-	1,500	23,500	23,500	23,500
	Total Other Goods and Services	-	6,500	31,000	31,000	31,000
Mission to Trinidad & Tobago Recurrent Expenditure		13,414	81,850	335,924	335,924	335,924

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Mission to Trinidad & Tobago Total Expenditure	13,414	81,850	335,924	335,924	335,924
Recurrent Expenditure	13,414	81,850	335,924	335,924	335,924
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Promote trade and investment opportunities	The Mission collaborated with the GIDC and CBI programme in the
2	Promote Diaspora Engagements and Consular services to Grenadians in Trinidad and Tobago	The Mission provided quality consular services to the Diaspora in the Trinidad and Tobago and foreign nationals who vested or migrated to Grenada.
3	Increase opportunities for scholarships in Trinidad	The Government of Grenada in collaboration with The University of the West Indies (The UWI), awarded Economic Cost scholarships to interested Grenadian nationals studying in Trinidad and Tobago.
4	Promote Grenada as a safe destination through collaboration with GTA	The Consulate collaborated with the GTA in the promotion of Grenada as a safe destination.
5	Resource Mobilisation	

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	Promote trade and investment opportunities for local Sea Moss and Apiculture Farmers
2	Promote Diaspora Engagements and Consular services to Grenadians in Trinidad and Tobago
3	Promote Grenada as a safe destination through collaboration with GTA
4	Increase opportunities for scholarships in Trinidad in the areas of Performing Arts with emphasis on Steel pan making.

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of Trade events	1	1	1	-	-
2	No. of Grenadians assisted	75	100	100	-	-
3	No. of reports	4	4	4	-	-
4						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased income generation from trade relations					
2	Public satisfaction with consular services	75%	100%	0%	0%	0%
3	New bilateral initiatives launched	1	1	-	-	-
4						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
		-			-	
	Total Salary Established Staff	-	-	-	-	-
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	121,598
	Total Personnel Emolument			-	-	121,598

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
				-	
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff				-	144,076
Total Wages Unestablished Staff			-	-	144,076
Total Employee Compensation			-	-	265,674

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	-	-	-	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	-	-	-

DTO POSTS	Number
None	-
Total staff	-

PROGRAMME DETAILS

PROGRAMME: - 0103000	MISSION TO CHINA
PROGRAMME OBJECTIVE:	To seek trade and investment opportunities for Grenada, in China

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	-	69,089	115,762	115,762	115,762
213	Professional Services (Wages & Salaries)	-	50	165,510	165,510	165,510
214	Allowance	-	83,972	211,804	211,804	211,804
	Total Personnel Direct	-	153,111	493,076	493,076	493,076
220	Local travel and subsistence	-	40	10,040	10,040	10,040
221	International travel and subsistence	-	40	40	40	40
222	Training	-	10	2,010	2,010	2,010
223	Utilities	-	20	2,500	2,500	2,500
224	Supplies and Materials	-	20	28,000	28,000	28,000
225	Communications Expenses	-	40	19,749	19,749	19,749
226	Maintenance Services	-	20	25,000	25,000	25,000
227	Rental of Asset	-	140,000	328,723	328,723	328,723
229	Insurance	-	30	53,410	53,410	53,410
	Total Personnel Indirect	-	140,220	469,472	469,472	469,472
233	Hosting and entertainment	-	20	5,000	5,000	5,000
235	Other Services	-	10	40,000	40,000	40,000
	Total Utilities & Supplies	-	30	45,000	45,000	45,000
Mission to China Recurrent Expenditure		-	293,361	1,007,548	1,007,548	1,007,548

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Mission to China Total Expenditure	-	293,361	1,007,548	1,007,548	1,007,548
Recurrent Expenditure	-	293,361	1,007,548	1,007,548	1,007,548
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Maintained bilateral relationship with the People's Republic of China	Mission coordinated the visit of Ministerial representation in China. Commenced negotiations on the establishment of bilateral relations with countries in the Asian region.
2	Promote trade and investment opportunities	The Mission collaborated with the GIDC and CBI programme in the promotion of Grenada as an investment destination using the Chinese Social platform WeChat
3	Increase opportunities for scholarships in China	There was an increase in the number of scholarship awarded to Grenadian to study in China.
4	Resource Mobilisation	Several projects were identified for funding through China/Grenada Belt and Road Initiatives

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	To represent and promote Grenada's interests within China and the Special Administrative Regions.
2	To seek trade and investment opportunities for Grenada in the People's Republic of China.
3	To network with Government Agencies and State Officials in search of development assistance including scholarships for Grenada.
4	To provide consular services to Grenadians resident in China and to prospective visitors to Grenada.
5	To promote Grenada's tourism potential in keeping with the country's preferred destination status.

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of events hosted	2	2	2	-	-
2	No. of Grenadians assisted	30	50	75	-	-
3	Increased number of scholarships awarded	35	40	50	-	-
4	No. of trade seminars hosted	2	2	1	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Positive images of Grenada in China					
2	Public satisfaction with representation	75%	100%	0%	0%	0%
3	Increased access to scholarships	3%	5%	0%	0%	0%
4	Increased signed commercial agreements	2	2	-	-	-

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
K	Ambassador	1	1		69,079	68,972
H	Frist Secretary	-	1		10	46,790
	Total Salary Established Staff	1	2	-	69,089	115,762
	Salary Increment			-	-	-
	Total Other Payment Established Staff				84,022	377,314
	Total Personnel Emolument			-	153,111	493,076

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Secretary				-	-
					-
Receptionist /Assistant				-	-
Driver				-	-
Cleaner/Janitorial				-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff					-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			-	153,111	493,076

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	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	-

PROGRAMME DETAILS

PROGRAMME: - 0118000	MISSION TO MIAMI
PROGRAMME OBJECTIVE:	Promotion of trade and investment.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	-	46,604	44,204	44,204	44,204
212	Wages	-	20	198,024	198,024	198,024
214	Allowance	-	13,210	95,589	95,589	95,589
	Total Employee Compensation	-	59,834	337,817	337,817	337,817
220	Local travel and subsistence	-	10	10	10	10
221	International travel and subsistence	-	10	10	10	10
223	Utilities	-	12,000	12,000	12,000	12,000
224	Supplies and Materials	-	6,000	6,000	6,000	6,000
225	Communications Expenses	-	2,400	22,400	22,400	22,400
226	Maintenance Services	-	10	10	10	10
227	Rental of Asset	-	57,240	110,605	110,605	110,605
229	Insurance	-	5,000	74,000	74,000	74,000
	Total Use of Goods and Services	-	82,670	225,035	225,035	225,035
233	Hosting and entertainment	-	10	10	10	10
235	Contracts, Outsourcing and Other Services	-	-	3,500	3,500	3,500
	Total Other Goods and Services	-	10	3,510	3,510	3,510
	Mission to Miami Recurrent Expenditure	-	142,514	566,362	566,362	566,362

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Mission to Miami Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Mission to Miami Total Expenditure	-	142,514	566,362	566,362	566,362
Recurrent Expenditure	-	142,514	566,362	566,362	566,362
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023				
1	Promote trade and investment opportunities		The Consulate collaborated several strategic partners in the promotion of Grenada as an investment destination to include Annual Florida International Trade and Cultural Expo (FITCE).				
2	Promote Grenada as a safe destination through collaboration with GTA		The Consulate collaborated with the GTA in the promotion of Grenada as a safe destination to include the NY for Cultural Festivals by County and City Governments and Diaspora events in Miami, Florida.				
3	Promote Diaspora Engagement and Consular services		The Consulate continues to provide Consular Services to the Diaspora and Foreign Nationals. The Consulate partnered with the Grenada Cultural Association of South Florida (GCASF) to execute events in the South Florida area for the Golden Jubilee of Grenada, Carriacou and Petite Martinique				
4	Resource Mobilisation		Grant financing has been secured the Consulate operations.				
KEY PRIORITIES/STRATEGIES 2024 BUDGET							
1	Promote trade and investment opportunities						
2	Promote Grenada as a safe destination through collaboration with GTA						
3	Promote Diaspora Engagement and Consular services						
4	Resource Mobilisation						
5							
KEY PERFORMANCE INDICATORS			Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)							
1							
2							
3							
4							
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)							
1							
2							
3							
4							

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	Ambassador		1			10
	Counsellor		1			10
J	Deputy Consul General		1			44,184
	Total Salary Established Staff	-	3	-	-	44,204
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	95,589
	Total Personnel Emolument			-	-	139,793

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Secretary	-	1		-	35,000
Chauffeur/Assistant		1			10
Trade and Investment Officer	-	1		-	163,014
Total Wages Unestablished Staff	-	3	-	-	198,024
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	198,024
Total Employee Compensation			-	-	337,817

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	-	-	3	3
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	-	3	3

DTO POSTS	Number
None	-
Total staff	-

PROGRAMME DETAILS

PROGRAMME: 0053000	TRADE
PROGRAMME OBJECTIVE:	Creating the enabling environment for the development of the domestic business sector and securing market access for trade of local produce

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	502,327	542,885	585,842	615,510	615,510
213	Professional Services (Wages & Salaries)	-	1,500	1,500	1,500	1,500
214	Allowance	8,788	29,664	29,664	29,664	29,664
	Total Employee Compensation	511,115	574,049	617,006	646,674	646,674
220	Local travel and subsistence	-	2,700	2,700	2,700	2,700
221	International travel and subsistence	20,065	14,000	14,000	14,000	14,000
222	Training	529	3,500	3,500	3,500	3,500
224	Supplies and Materials	3,595	6,000	6,000	6,000	6,000
225	Communications Expenses	-	300	300	300	300
228	Consultancy Services	-	1,500	1,500	1,500	1,500
229	Insurance	-	2,000	2,000	2,000	2,000
	Total Use of Goods and Services	24,189	30,000	30,000	30,000	30,000
233	Hosting and entertainment	-	3,500	3,500	3,500	3,500
235	Contracts, Outsourcing and Other Services	48,863	88,000	118,000	118,000	118,000
	Total Other Goods and Services	48,863	91,500	121,500	121,500	121,500
262	Grants and Contributions	906,996	956,996	1,016,996	1,016,996	1,046,996
	Total Grants	906,996	956,996	1,016,996	1,016,996	1,046,996
	Trade Recurrent Expenditure	1,491,163	1,652,545	1,785,502	1,815,170	1,845,170

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0100557 - Implementation of National Export Strategy	-	130,000	130,000	140,000	150,000
Local Revenue	-	-	130,000	140,000	150,000
Grant	-	130,000	-	-	-
Loan	-	-	-	-	-
0053544 - Enhancing Export Through Strengthening of the G'da Bureau of Standards	1,406,540	2,270,000	2,131,000	-	-
Local Revenue	296,840	2,270,000	1,400,000	-	-
Grant	1,109,700	-	731,000	-	-
Loan	-	-	-	-	-
0053534 - Small Business Development	-	130,000	100,000	120,000	150,000
Local Revenue	-	130,000	100,000	120,000	150,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0053527 - Support to National Quality Policy	-	70,000	40,000	40,000	40,000
Local Revenue	-	70,000	40,000	40,000	40,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Trade Capital Expenditure	1,406,540	2,600,000	2,401,000	300,000	340,000
Local Revenue	296,840	2,470,000	1,670,000	300,000	340,000
Grant	1,109,700	130,000	731,000	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Trade Total Expenditure	2,897,703	4,252,545	4,186,502	2,115,170	2,185,170
Recurrent Expenditure	1,491,163	1,652,545	1,785,502	1,815,170	1,845,170
Capital Expenditure	1,406,540	2,600,000	2,401,000	300,000	340,000
Local Revenue	296,840	2,470,000	1,670,000	300,000	340,000
Grant	1,109,700	130,000	731,000	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023				
1	Implementation of National Export Strategy	Undated the National Export Strategy to a National Trade Strategy.				
2	MSME Development	Conducted four (4) training sessions in Basic Financial Management and Exporting to the European Union (EU)				
3	Trade Negotiations and implementation	Participated in the 4th WTO Trade Policy Review of Grenada and OECS members.				
4	Export Development and Promotion	Hosted the Made in Grenada Expo and two (2) Buy Local Campaigns				
5	Trade facilitation	Implemented 2 TFA measures.				
6	Support the Implementation of the National Quality Policy	Collaborated with the GBS on training of fresh produce handlers.				
7	Service Sector Development	Conducted a review of the legislative framework with a consultant from the OECS in key service priority areas.				
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Implementation of National Trade Strategy					
2	MSME Development					
3	Trade Negotiations and implementation					
4	Export Development and Promotion					
5	Trade facilitation					
6	Service Sector Development					
7	Support the Implementation of the National Quality Policy					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Implementation of activities from the National Export Strategy	At least 6	At least 6	At least 6		
2	No. of reports on Trade Negotiations					
3	No. of consultations with the private sector and relevant stakeholders on trade negotiations					
4	Made in Grenada Expo held	1	1	1		
5	No. of factory visits conducted	12	12	12		
6	No. of Market Research completed	4	4	4		
7	Implement of measures under the WTO					
8	Development of Small Business Policy					
9	Training small businesses in business management	At least 100				
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Grenada's products exported to new markets					
2	A better regulated Service Sector					
3	Compliance with trade agreements					
4	Improvement in trade procedures					
5	A more robust MSME Sector which can better withstand disasters and economic shocks					
6	Greater promotion of local produce					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
K	Director of Trade	1	1		91,991	95,672
J	Senior Trade Officer	2	2		158,200	164,530
I	Trade Officer I	3	2		119,137	145,412
H	Trade Officer II	1	2		121,214	126,066
E	Trade Information Officer	1	1		45,476	47,295
C	Clerk II	1	1		10	10
	* Six months provision					
	Total Salary Established Staff	9	9	502,327	536,028	578,985
	Salary Increment			-	-	-
	Other Payment Established Staff				29,664	29,664
	Total Other Payment Established Staff				6,857	6,857
	Total Personnel Emolument			502,327	542,885	585,842

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	-	-	-	-	-
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	1,500	1,500
Total Wages Unestablished Staff			-	1,500	1,500
Total Employee Compensation			502,327	574,049	617,006

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	9	-	9	-
Vacant Positions	1		-	-
Study Leave				
Seconded Positions				-
Total Staff Working	8	-	9	-

DTO POSTS	Number
Director of Trade	1
Senior Trade Officer	2
Trade Officer I	2
Trade Officer II	2
Total staff	7

PROGRAMME DETAILS

PROGRAMME: - 0124000	CONSULATE TO DUBAI
PROGRAMME OBJECTIVE:	Promotion of trade and investment.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	-	-	71,217	71,217	71,217
213	Professional Services (Wages & Salaries)	-	-	93,240	93,240	93,240
214	Allowance	-	-	496,331	496,331	496,331
	Total Employee Compensation	-	-	660,788	660,788	660,788
223	Utilities	-	-	25,000	25,000	25,000
224	Supplies and Materials	-	-	25,000	25,000	25,000
226	Maintenance Services	-	-	22,760	22,760	22,760
227	Rental of Asset	-	-	65,000	65,000	65,000
229	Insurance	-	-	18,648	18,648	18,648
	Total Use of Goods and Services	-	-	156,408	156,408	156,408
235	Contracts, Outsourcing and Other Services	-	-	15,000	15,000	15,000
	Total Other Goods and Services	-	-	15,000	15,000	15,000
Mission to Dubai Recurrent Expenditure		-	-	832,196	832,196	832,196

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Mission to Dubai Total Expenditure	-	-	832,196	832,196	832,196
Recurrent Expenditure	-	-	832,196	832,196	832,196
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	To promote the economic and social advancement of Grenada
2	Promote Diaspora Engagement and provide Consular Services
3	Promote trade and investment opportunities
4	Promote Grenada as a safe destination through collaboration with GTA

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of reports on conventions completed			12		
2	No. of Grenadians assisted			35		
3	No. Visitors arrival from Dubai/UAE			5		
4	Increase in Trade and Investment opportunities			2		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased access to grants and Technical initiatives			3% increase grants		
2	Established platform for engagement and			1		
3	Increased access to grants that funds youth programmes			2		
4	Increased access to partners that provide assistance to health sector programmes			2		

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
J	Consul General	-	1		-	71,217
	Total Salary Established Staff	-	1	-	-	71,217
	Salary Increment			-		-
	Total Other Payment Established Staff				-	496,331
	Total Personnel Emolument			-	-	567,548

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Administrative Assistant	-	1		-	44,400
Driver	-	1		-	26,640
Cleaner	-	1		-	22,200
Total Wages Unestablished Staff	-	3	-	-	93,240
Total Other Payment Unestablished Staff				-	-
Total Wages Unestablished Staff			-	-	93,240
Total Employee Compensation			-	-	660,788

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	-	-	1	3
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	-	1	3

DTO POSTS	Number
None	-
Total staff	-

VOTE 17 - FINANCIAL INTELLIGENCE UNIT

VOTE 17 - FINANCIAL INTELLIGENCE UNIT: SUMMARY**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

VOTE 17 - FINANCIAL INTELLIGENCE UNIT: EXPENDITURE BY PROGRAMME

Programme No	Programme	Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0105	Financial Intelligence Unit	900,232	851,251	1,016,742	1,051,995	1,047,861
	Recurrent Expenditure	900,232	851,251	1,016,742	1,051,995	1,047,861
	Capital Expenditure	-	-	-	-	-
	Local Revenue					
	Grant					
	Loan					
	TOTAL BUDGET CEILING	900,232	851,251	1,016,742	1,051,995	1,047,861
	Recurrent Expenditure	900,232	851,251	1,016,742	1,051,995	1,047,861
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

VOTE 17 - FINANCIAL INTELLIGENCE UNIT: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2023	Approved Estimated 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	394,698	485,817	508,693	533,958	533,958
212	Wages	146,294	14,025	-	-	-
213	Professional Services (Wages & Salaries)	145,619	34,180	223,250	226,876	226,876
213	Professional Services (Allowances)	675	33,600	-	-	-
214	Allowance	114,907	151,829	163,836	163,836	163,836
	Total Employee Compensation	802,192	719,451	895,779	924,670	924,670
220	Local travel and subsistence	2,107	11,000	11,000	11,000	11,000
221	International travel and subsistence	12,512	5,000	5,000	5,000	5,000
222	Training	-	25,500	25,000	25,000	25,000
224	Supplies and Materials	21,382	40,500	27,560	37,325	38,191
225	Communications Expenses	267	1,500	1,500	1,500	1,500
226	Maintenance Services	5,069	13,000	14,925	13,000	13,000
229	Insurance	6,838	20,000	15,978	14,500	14,500
	Total Use of Goods and Services	48,174	116,500	100,963	107,325	108,191
233	Hosting and entertainment	-	-	-	-	-
235	Contracts. Outsourcing and Other Services	49,866	15,300	20,000	20,000	15,000
	Total Other Goods and Services	49,866	15,300	20,000	20,000	15,000
	Total Recurrent Expenditure	900,232	851,251	1,016,742	1,051,995	1,047,861

STAFF SUMMARY	Estimates 2023		Estimates 2024	
	Established	Un-Established	Established	Un-Established
Total Positions	9	2	9	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	9	2	9	-

PROGRAMME DETAILS

PROGRAMME: - 0105000	FINANCIAL INTELLIGENCE UNIT
PROGRAMME OBJECTIVE:	To develop a systematic approach for intelligence led analysis and investigation.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimated 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	394,698	485,817	508,693	533,958	533,958
212	Wages	146,294	14,025	-	-	-
213	Professional Services (Wages & Salaries)	145,619	34,180	223,250	226,876	226,876
213	Professional Services (Allowances)	675	33,600	-	-	-
214	Allowance	114,907	151,829	163,836	163,836	163,836
	Total Employee Compensation	802,192	719,451	895,779	924,670	924,670
220	Local travel and subsistence	2,107	11,000	11,000	11,000	11,000
221	International travel and subsistence	12,512	5,000	5,000	5,000	5,000
223	Hosting and entertainment	-	-	-	-	-
222	Training	-	25,500	25,000	25,000	25,000
224	Supplies and Materials	21,382	40,500	27,560	37,325	38,191
225	Communications Expenses	267	1,500	1,500	1,500	1,500
226	Maintenance Services	5,069	13,000	14,925	13,000	13,000
227	Rental of Asset	-	-	-	-	-
229	Insurance	6,838	20,000	15,978	14,500	14,500
	Total Use of Goods and Services	48,174	116,500	100,963	107,325	108,191
235	Contracts, Outsourcing and Other Services	49,866	15,300	20,000	20,000	15,000
	Total Other Goods and Services	49,866	15,300	20,000	20,000	15,000
Financial Intelligence Unit Recurrent Expenditure		900,232	851,251	1,016,742	1,051,995	1,047,861

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Financial Intelligence Unit Total Expenditure	900,232	851,251	1,016,742	1,051,995	1,047,861
Recurrent Expenditure	900,232	851,251	1,016,742	1,051,995	1,047,861
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Strengthen FIU institutional framework to improve internal mechanism to facilitate the alignments to legislation	Consultation held with PM, PS (PMO), NSA and AG to commence discussions on legislative reform of the FIU Act. Installation of a Director and Deputy Director in fulfillment of the current legislative mandate.
2	Enhance analysis, investigation and prosecution mechanisms	Secured funding to obtain AM Live Case Management System and commenced preparatory work towards full implementation Several officers successfully participated and completed international training workshops covering a comprehensive range of financial crimes topics (i.e. 1. Asset Recovery - Freezing and Seizing Assets Training - Argentina; 2. Workshop on Fiscal Governance and the Fight against Money Laundering and Financing Terrorism - Mauritius; 3. Illicit Finance and Money Laundering Course - EL Salvador; 4. CFATF Joint Assessor's Training - Antigua)
3	Streamline best practices, implement tools and enhance monitoring, prevention and detection structures to maintain a secure financial sector	Implemented a public awareness programme to inform citizens of emerging trends and typologies in the financial world (i.e. two (2) media releases were done informing the public about the circulation of counterfeit USD notes and the online crypto scam schemes.)

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	Strengthening the internal operational framework of the Unit with a focus on building technical, managerial and administrative expertise
2	Streamlining best practices on conducting efficient and comprehensive investigations
3	Implementation of a comprehensive awareness campaign.
4	Implement structures to enhance efficiencies

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of training sessions conducted with DNFBPs, Micro-financing entities and	-	-	3	-	
2	Number of inspections conducted with AML Commission	-	-	4	-	
3	Number of cross border assistance received					
4	Number of experts/ specialists training					
5	Number of policy initiatives implemented					
6	Number of AML/CFT Technical working groups established.	-	-	-	-	
7	Number of AML/CFT audit conducted.	-	-	-	-	
8	Number of training sessions with Financial Institutions conducted.	9	At least 4 to be conducted	2		
9	Number of AML/CFT Cases	8		8		
10	Number of Public/Media engagement		2	4		
11	Number of seized assets disposed and Revenue Generated	14 assets to be disposed at an estimated value of E.C. \$ 202,377.87	Disposed of all assets ordered by the Court			
12	Number of confiscation and value	One (1) Cash Confiscation at a value of EC	Confiscate all items stipulated by the Court			
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme.)						
1	Number of MOUs among entities.	-	-			
2	% of target Banks and Non- Banks (Credit Unions) audited.	-	-	-		
3	% of compliance of senior level employees of Banks and Credit Unions	40%	50%	60%	65%	
4	Customers and stakeholders satisfaction in services provided	60%	70%	80%	80%	

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
K	Director	1	1		103,033	107,155
J	Deputy Director	1	1		91,991	95,672
PO4	Inspector	1	1		54,210	56,378
PO3	Sergeant	2	2		94,274	98,046
PO2	Corporal	3	3		121,643	126,516
	Office Attendant	1	1		20,666	21,494
	Relief				-	-
	Total Salary Established Staff	9	9	394,698	485,817	505,261
	Salary Increment			-	-	-
	Total Other Payment Established Staff			114,907	151,829	167,268
	Total Personal Emolument			509,605	637,646	672,529

Unestablished Staff

Driver	1	-		-	-
Cleaner	1	-		14,025	-
Total Wages Unestablished Staff	2	-	146,294	14,025	-
Total Other Payment Unestablished Staff			145,619	67,780	223,250
Total Wages Unestablished Staff			291,913	81,805	223,250
Total Employee Compensation			801,517	719,451	895,779

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Un-Established	Established	Un-Established
Total Positions	9	2	9	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	9	2	9	-

DTO POSTS	Number
Director	1
Deputy Director	1
Inspector	1
Total staff	3

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

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

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

Programme No.	Programme	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
001	Administration	1,024,514	2,876,221	28,084,269	25,901,722	25,901,722
	Recurrent Expenditure	1,024,514	2,876,221	27,050,169	25,901,722	25,901,722
	Capital Expenditure	-	-	1,034,100	-	-
	Local Revenue	-	-	1,034,100	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
014	Department of Public Administration	1,336,808	2,795,085	3,097,475	3,035,695	3,045,695
	Recurrent Expenditure	1,336,808	2,395,085	2,847,475	2,885,695	2,895,695
	Capital Expenditure	-	400,000	250,000	150,000	150,000
	Local Revenue	-	400,000	250,000	150,000	150,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
051	Printery	956,456	1,340,049	1,744,428	1,747,201	1,722,201
	Recurrent Expenditure	914,320	1,265,049	1,669,428	1,722,201	1,722,201
	Capital Expenditure	42,136	75,000	75,000	25,000	-
	Local Revenue	42,136	75,000	75,000	25,000	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
013	NaDMA	369,361	2,360,123	2,018,165	1,365,514	1,067,814
	Recurrent Expenditure	369,361	934,672	1,119,015	1,065,514	1,067,814
	Capital Expenditure	-	1,425,451	899,150	300,000	-
	Local Revenue	-	695,000	415,000	300,000	-
	Grant	-	730,451	484,150	-	-
	Loan	-	-	-	-	-
015	Information	843,759	2,276,828	2,506,059	2,427,787	2,427,787
	Recurrent Expenditure	843,759	1,926,828	2,256,059	2,327,787	2,327,787
	Capital Expenditure	-	350,000	250,000	100,000	100,000
	Local Revenue	-	350,000	250,000	100,000	100,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGETING CEILING	4,530,897	11,648,306	37,450,397	34,477,917	34,165,218
	Recurrent Expenditure	4,488,761	9,397,855	34,942,147	33,902,917	33,915,218
	Capital Expenditure	42,136	2,250,451	2,508,250	575,000	250,000
	Local Revenue	42,136	1,520,000	2,024,100	575,000	250,000
	Grant	-	730,451	484,150	-	-
	Loan	-	-	-	-	-

VOTE 18 - MINISTRY OF NATIONAL SECURITY, HOME AFFAIRS, PUBLIC ADMINISTRATION, INFORMATION & DISASTER MANAGEMENT: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	2,425,277	3,961,533	4,766,715	5,090,019	5,090,020
213	Professional Services (Wages & Salaries)	703,347	1,527,763	1,548,332	1,579,995	1,579,995
213	Professional Services (Allowances)	800	-	-	-	-
214	Allowance	120,181	172,793	176,257	176,512	176,512
	Total Employee Compensation	3,249,605	5,662,089	6,491,304	6,846,526	6,846,527
220	Local travel and subsistence	41,759	58,347	69,427	79,427	81,427
221	International travel and subsistence	16,495	12,500	11,300	11,300	11,300
222	Training	5,992	165,000	255,000	161,000	166,000
224	Supplies and Materials	514,699	482,972	544,722	546,922	547,222
225	Communications Expenses	28,860	96,550	97,550	22,100	22,100
226	Maintenance Services	14,300	150,200	170,200	176,200	176,200
227	Rental of Asset	1,067	5,750	5,750	5,750	5,750
229	Insurance	21,347	19,856	19,856	19,856	19,856
	Total Use of Goods and Services	644,518	991,175	1,173,805	1,022,555	1,029,855
233	Hosting and entertainment	-	30,000	60,000	65,000	70,000
235	Contracts, Outsourcing and Other Services	589,411	2,629,591	27,132,039	25,883,836	25,883,836
	Total Other Goods and Services	589,411	2,659,591	27,192,039	25,948,836	25,953,836
262	Grants and Contributions	-	85,000	85,000	85,000	85,000
	Total Grants	-	85,000	85,000	85,000	85,000
	Total Recurrent Expenditure	4,483,533	9,397,855	34,942,147	33,902,917	33,915,218

STAFF SUMMARY	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	80	-	82	-
Vacant Positions	4	-	4	-
Seconded Positions	-	-	-	-
Frozen Positions	4	-	-	-
Total Staff Working	76	-	78	-

PROGRAMME DETAILS

PROGRAMME: -0001000	ADMINISTRATION
PROGRAMME OBJECTIVE:	To co-ordinate the personnel functions of the Security Services to ensure that the security of the State is preserved.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	734,222	744,354	915,658	960,786	960,786
213	Professional Services (Wages & Salaries)	100,079	133,674	140,976	145,778	145,778
213	Professional Services (Allowances)	800	-	-	-	-
214	Allowance	40,923	23,593	24,158	24,328	24,328
	Total Employee Compensation	876,023	901,621	1,080,792	1,130,892	1,130,892
		-				
220	Local travel and subsistence	10,923	15,000	15,000	20,000	20,000
221	International travel and subsistence	10,120	7,200	6,000	6,000	6,000
222	Training	5,333	25,000	5,000	5,000	5,000
224	Supplies and Materials	120,727	77,000	120,000	121,000	121,000
225	Communications Expenses	607	500	1,000	1,000	1,000
226	Maintenance Services	780	9,500	9,500	10,500	10,500
229	Insurance	-	1,800	1,800	1,800	1,800
	Total Use of Goods and Services	148,490	136,000	158,300	165,300	165,300
		-				
235	Contracts, Outsourcing and Other Services	-	1,838,600	25,811,077	24,605,529	24,605,529
	Total Other Goods and Services	-	1,838,600	25,811,077	24,605,529	24,605,529
	Administration Recurrent Expenditure	1,024,514	2,876,221	27,050,169	25,901,722	25,901,722

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0013567 - Implementation of Online E/D Card System	-	-	1,034,100	-	-
Local Revenue		-	1,034,100		
Grant					
Loan					
Administration Capital Expenditure	-	-	1,034,100	-	-
Local Revenue	-	-	1,034,100	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Administration Total Expenditure	1,024,514	2,876,221	28,084,269	25,901,722	25,901,722
Recurrent Expenditure	1,024,514	2,876,221	27,050,169	25,901,722	25,901,722
Capital Expenditure	-	-	1,034,100	-	-
Local Revenue	-	-	1,034,100	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Strengthen the National Security Architecture at the Ministerial level	Established Steering Committee to guide the establishment of a National Security Council. Regularisation of Private Security Firms under the mandate of the Ministry of National Security.
2	Re-engineer business processes to increase efficiency	Aliens Land Holding License digital system developed and piloted. Two Standard Operating Procedures completed. Consultation with Justice of Peace across the Island. The 2023 Justice of the Peace list was published in gazette. Presentation of Marriage Officer Programme to Religious Leaders. Continued digitalisation of Registry system.

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	Strengthen the National Security Architecture at the Ministerial level
2	Re-engineer business processes to increase efficiency
3	Implementation of the CariSECURE 2.0 Project

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	National Security Council	National Security Strategy completed	Established Steering Committee to guide the establishment of a National Security Council	National Security Council established	National Security Strategy completed	
2	Percentage of Home Affairs, Registry and Personnel paper filing system digitised	Digitalise 50% of Administrative Functions (Registry and Personnel)	60% digitalisation of Registry	70% digitalisation of Registry and 20% Home Affairs Filing system		
3	Revised Citizenship and Permanent Residence Legislation					
4	Revised Citizenship Policy			Revise the Citizenship Policy		
5	Revised Aliens Land Holding License Legislation	Alien Land Holding License Amended to incorporate new fee schedule		Alien Land Holding License Amended to incorporate new fee schedule		
6	Alien Land Holding License digital system		Digital Alien Land Holding License system developed and piloted	Digital Alien Land Holding License system officially Launched		
7	Implement structures to facilitate the administration of the EID system			Implement administrative structures for the EID System within the Home Affairs Department		
8	Number of activities implemented under the CariSECURE Project			80% of Activities implemented		
9	Number of Cabinet decision implemented (August 2023)	-	-	-	-	-
10	Percentage of Aliens Land Holding License	-	-	-	-	-
11	Number of marriage licenses issued					
12	Administrative Functional review	40% increase in the number of Administrative task completed within given time frame				
13	Alien Land Holding License Legislation revised					
14	Procedures for the appointment of Agents that provide destination wedding packages developed					

15	Citizenship and Permanent Residence Legislation revised	Draft policy completed	Legislation approved by Cabinet executed			
16	New Justice of the Peace Policy and Procedures developed		Revised Justice of the Peace Note Book which incorporated new procedures from the ACT	Review procedures and policy for Justice of the Peace and implement training program.		
17	National e-ID Policy and Legislation	Draft Bill Prepared		-	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Strengthen Legislative Framework for the Naturalisation Process					
2	Improved service delivery mechanisms within the Home Affairs and Administrative Divisions					
3	Percentage of decisions implemented.	95%	95%	0%	0%	0%
4	Percentage of application collected that were processed within stipulated timeframe.	80%	80%	0%	0%	0%
5	Percentage level of satisfaction of external/internal Customers	85%	85%	0%	0%	0%
6	Reduce the time for doing business and boost efficiency					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	Prime Minister	1	1		10	10
	Minister	2	2		10	10
	Minister for State	1	1		10	10
L	Permanent Secretary	1	1		103,034	107,155
K	Assistant Permanent Secretary	-	1		-	95,672
J	Senior Administrative Officer	1	1		79,100	82,265
J	Senior Planning Officer	1	1		68,976	82,265
H	Administrative Officer	4	4		218,565	252,129
E	Executive Officer	2	2		90,952	94,590
E	Administrative Secretary		1			47,295
D	Secretary	1	-		37,876	-
C	Clerk Typist	1	1		35,420	36,837
C	Clerk	2	2		70,841	73,674
B	Office Attendant/Cleaner	1	1		29,840	30,660
	Relief				-	-
	Total Salary Established Staff	14	15	734,222	734,634	902,573
	Salary Increment			-	-	-
	Total Other Payment Established Staff			40,923	33,313	37,243
	Total Personal Emolument			775,144	767,947	939,816

Unestablished Staff

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Total Wages Unestablished Staff			40,923	-	
Total Other Payment Unestablished Staff			800	-	
Total Wages Unestablished Staff			100,079	133,674	140,976
Total Employee Compensation			916,946	901,621	1,080,792

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	14		15	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	14	-	15	-

DTO POSTS	Number
Permanent Secretary	2
Assistant Permanent Secretary	1
Senior Administrative Officer	1
Senior Planning Officer	1
Total staff	5

PROGRAMME DETAILS

PROGRAMME: - 0014000	DEPARTMENT OF PUBLIC ADMINISTRATION
PROGRAMME OBJECTIVE:	To lead the public administrative process of Public Service Modernization through the application of modern management practices and continuous staff development for enhanced service delivery.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	994,118	1,727,169	1,983,727	2,169,288	2,169,288
213	Professional Services (Wages & Salaries)	162,204	193,246	124,144	125,803	125,803
214	Allowance	55,907	88,186	93,120	93,120	93,120
	Total Employee Compensation	1,212,230	2,008,601	2,200,991	2,388,211	2,388,211
220	Local travel and subsistence	75	12,500	12,500	12,500	12,500
221	International travel and subsistence	3,876	2,500	2,500	2,500	2,500
222	Training	658	50,000	160,000	66,000	71,000
224	Supplies and Materials	26,726	19,750	19,750	19,750	19,750
226	Maintenance Services	-	2,000	2,000	2,000	2,000
229	Insurance	1,821	2,000	2,000	2,000	2,000
	Total Use of Goods and Services	33,156	88,750	198,750	104,750	109,750
233	Hosting and entertainment	-	30,000	60,000	65,000	70,000
235	Contracts, Outsourcing and Other Services	91,422	267,734	387,734	327,734	327,734
	Total Other Goods and Services	91,422	297,734	447,734	392,734	397,734
	Department of Public Administration Recurrent Expenditure	1,336,808	2,395,085	2,847,475	2,885,695	2,895,695

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0014516 - National Pension Reform Project	-	300,000	150,000	50,000	50,000
Local Revenue	-	300,000	150,000	50,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0013565 - Public Service Management Reform	-	100,000	100,000	100,000	100,000
Local Revenue	-	100,000	100,000	100,000	100,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Department of Public Administration Capital Expenditure	-	400,000	250,000	150,000	150,000
Local Revenue	-	400,000	250,000	150,000	150,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Department of Public Administration Total Expenditure	1,336,808	2,795,085	3,097,475	3,035,695	3,045,695
Recurrent Expenditure	1,336,808	2,395,085	2,847,475	2,885,695	2,895,695
Capital Expenditure	-	400,000	250,000	150,000	150,000
Local Revenue	-	400,000	250,000	150,000	150,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	Strengthened Management Systems		Finalization of the Regularization framework. Establishment of Human Resource Officers Network Conducted an audit of HR Policies Approval of the Manpower guidelines for 2024 Implementation of Human Capital Management System is ongoing			
2	Modernise Public Service Regulations		Ongoing			
3	Promote organisational alignment to support strategic objectives		Commencement of the Functional review of the Public Service exercise. Review of performance management system.			
4	Strengthen Public Service Employment Practices		Completion of training needs assessment. Development of Professionalism training program. Rollout CDB Project Cycle Management Training. The Review of the Employee Assistance Program			
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Strengthened Management Systems					
2	Modernise Public Service Regulations					
3	Promote organisational alignment to support strategic objectives					
4	Strengthen Public Service Employment Practice					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Percentage of Human Resource Infrastructure strengthened and in place	L &D assessment completed Implementation on one of approved recommendations				
2	Digital transformation	Two (2) change management activities implemented Two (2) Digital Literacy programmes delivered Digitised Tax Administration				
3	Number of key business processes streamlined - Number of organisational structures updated and realigned	Develop guidelines to define indicators for efficient and effective services delivery systems (Review Staff Orders through a Team empanelled under Cabinet directive) Develop competencies required to deliver organisational mandates				
4	Increase access to retirement benefits for Public Officers	Leverage advanced payment policy to implement sustainable retirement benefit	Restoration of the administration of pension for public officers	Support the administration of the new pension scheme		

5	Length of time taken to process HR decisions Number of training development programmes Number of persons trained annually Number of impact assessments conducted annually Level of customer (organisations) satisfaction HRMIS institutionalised Succession planning and performance management systems operationalised	Build organisational and individual capacity. Strengthen the capacity of public service institutions on innovation, research and development Develop an efficient mechanism (processes, structure) for talent management, performance succession, assessment of people, structures and processes	*Stipulated a process time of approximately 3 weeks -85% external customer satisfaction -HRMIS system implementation ongoing -Five in-service programs implemented (Customer Service, Procurement, PCM, Professionalism and Orientation) Approximately -100 Public Officers trained - Three Japan Specialized training. -6 China Bilateral	Improve customer satisfaction (internally and Externally) Institutionalization of Performance Management System		
6	Number of government operations utilising digital technologies Number of digital literacy programmes executed	Digital literacy and capacity building Up skilling employees in the workplace. Co-creation events				
7	Expansion of Employee Assistance Programme	EAP policy approved and implemented EAP implemented	EAP reviewed	Operationalize the EAP		
8	Pension Restoration & Reform					
9	Enhanced capacity for human resource management	Complete operationalisation of Cloud Suite HCM				
10	Updated human resource management policies	HR competency framework approved. Performance management policy approved				
11	Improved regulatory environment for management and administrative	Amendment of selected articles in the Staff Orders approved and implemented				
12	Enabling environment for digital transformation is fostered and promoted	Change readiness assessment completed . Digital literacy trained delivered 250 Public Officers				
13	Enhanced Public Administration	Two (2)Horizontal Functional reviews completed. One (1) Vertical Functional review completed				
14	Effective Institutions	Approved recommendations for the Ministry of Carriacou and Petite Martinique Affairs				

15	Employment Development and Training	Six (6) courses delivered				
16	Number of Management systems revised		Three (3) Management Systems revised	Three (3) Management Systems revised	Three (3) Management Systems revised	
17	Revised Staff Orders Implemented		Commencement of the revision process	Completion of the Staff Orders revision process		
18	Number of Ministries and Departments reviewed and realigned		One (1) Ministry and One (1) Department reviewed and realigned	Two (2) Ministries and Departments reviewed and realigned	Four (4) Ministries and Departments reviewed and realigned	
19	Number of Public Service workers regularised					
20	Number of training and development sessions rolled-out		Five (5) training and development sessions rolled-out	Six (6) training and development sessions rolled-out	Six (6) training and development sessions rolled	
21	Number of employee benefit programmed instituted		-	Two (2) employee benefit programmes instituted	Two (2) employee benefit programmes instituted	
22	Policy for managing terms and conditions for various modes of engagement within the Public Service		Developed draft Policy for managing terms and conditions for various modes of engagement within the Public Service	Finalize Policy for managing terms and conditions for various modes of engagement within the Public Service implemented	Implement Policy for managing terms and conditions for various modes of engagement within the Public Service implemented	
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Fit for purpose Institutions					
2	Strengthened HRM capabilities					
3	High performing, professional customer centric Public Service					
4	Motivated, engaged, competent workforce					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
L	Department of Public Administration Permanent Secretary	1	1		96,568	107,155
K	Director of Learning & Development	-	-		-	-
K	Director of Human Resources		1			95,672
K	Human Resource Specialist	1	-		79,100	-
J	Senior Human Resource Management Officer	3	3		237,300	329,060
J	Head, Reform Management Unit	1	1		10	82,265
I	Human Resource Management Officer	9	8		711,900	581,640
I	Reform Management Officer	3	4		139,816	290,820
I	Learning and Development Administrator		1			72,705
H	Absence Administrator	1	1		60,616	63,032
H	Learning and Development Administrator	1	-		60,616	-
G	Human Resource Associates	3	2		164,898	114,330
E	Administrative Secretary	1	1		45,476	47,295
E	Executive Officer	1	1		40,724	47,295
D	HCM System IT Clerk	2	2		75,756	78,784
D	Data Entry Clerk	-	-		-	-
C	Clerk/Typist**	-	-		-	-
C	Clerk II	-	2		-	73,674
	**Frozen Positions					
	Total Salary Established Staff	27	28	994,118	1,773,396	1,983,727
	Salary Increment				-	-
	Total Other Payment Established Staff				88,186	93,120
	Total Personnel Emolument			994,118	1,861,582	2,076,847
	Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
						-
						-
	Total Wages Unestablished Staff	-	-	162,204	193,246	124,144
	Total Other Payment Unestablished Staff			55,907	-	-
	Total Wages Unestablished Staff			218,112	193,246	124,144
	Total Employee Compensation			1,212,230	2,054,828	2,200,991
NUMBER OF STAFF		Estimates 2023		Estimates 2024		
		Established	Non Established	Established	Non Established	
	Total Positions	27	-	28	-	
	Vacant Positions	-	-	-	-	
	Seconded Positions	-	-	-	-	
	Frozen Position	-	-	-	-	
	Total Staff Working	27	-	28	-	
DTO POSTS		Number				
	Permanent Secretary	1				
	Director of Human Resource	1				
	Senior Human Resource Management Officer	3				
	Head, Reform Management Unit	1				
	Reform Management Officer	3				
	Human Resource Management Officer	8				
	Learning and Development Administrator	1				
	Total staff	18				

PROGRAMME DETAILS

PROGRAMME: 0051000	PRINTERY
PROGRAMME OBJECTIVE:	To publish the weekly official Gazette with enacted principal and subsidiary legislation as required by the Grenada Constitution and to print statutory and other forms, reports, financial estimates, booklets, programmes, invitations, etc. to support the communication, documentation, accounting and revenue collection functions of the Public Service.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	396,190	741,405	1,001,232	1,050,794	1,050,794
213	Professional Services (Wages & Salaries)	99,598	104,450	109,202	112,413	112,413
214	Allowance	5,228	4,944	4,944	4,944	4,944
	Total Employee Compensation	501,016	850,799	1,115,378	1,168,151	1,168,151
220	Local travel and subsistence	-	375	375	375	375
222	Training	-	3,000	3,000	3,000	3,000
224	Supplies and Materials	285,091	304,000	304,000	304,000	304,000
225	Communications Expenses	1,726	15,000	15,000	15,000	15,000
226	Maintenance Services	1,326	75,600	100,600	100,600	100,600
227	Rental of Asset	1,067	5,750	5,750	5,750	5,750
229	Insurance	-	525	525	525	525
	Total Use of Goods and Services	289,210	404,250	429,250	429,250	429,250
233	Hosting and entertainment	-	-	-	-	-
235	Contracts, Outsourcing and Other Services	124,094	10,000	124,800	124,800	124,800
	Total Other Goods and Services	124,094	10,000	124,800	124,800	124,800
Prinary Recurrent Expenditure		914,320	1,265,049	1,669,428	1,722,201	1,722,201

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0051001 - Purchase of Equipment (Binder, stapler)	42,136	75,000	75,000	25,000	-
Local Revenue	42,136	75,000	75,000	25,000	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Prinary Capital Expenditure	42,136	75,000	75,000	25,000	-
Local Revenue	42,136	75,000	75,000	25,000	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimate 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Prinary Total Expenditure	956,456	1,340,049	1,744,428	1,747,201	1,722,201
Recurrent Expenditure	914,320	1,265,049	1,669,428	1,722,201	1,722,201
Capital Expenditure	42,136	75,000	75,000	25,000	-
Local Revenue	42,136	75,000	75,000	25,000	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	Produce and publish official Gazette with enacted legislation		Ongoing			
2	Production of Estimate of Revenue and Expenditure 2024		Estimates of Revenue and Expenditure to be published in December 2023			
3	Production of the 2023 Annual Bound Volume of Laws		The Printery continues to facilitate the printing of legislations			
4	Print statutory and other forms, books, ledgers, booklets, brochures, newsletters posters, invitations, business cards, letterheads etc. as requisitioned by customers		The Printery continues to facilitate the Ministries and Department requisitions within one week of the request			
5	Institute system for electronic publishing of Government information products and legislation for Ministries/Departments and the general public.		A digital copy of the Government Gazette is published online.			
6	Upgrade HR capacity through in-service training of personnel.		Ongoing			
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Enhance institutional capacity to fulfill the Department's mandate					
2	Implement system to facilitate the electronic publishing of Government information products and legislation for Ministries/Departments and the general public.					
3	Upgrade HR capacity through in-service training of personnel.					
4	Facilitate the processing of Ministries requisitions inclusive of legislative and gazetting obligations.					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of Gazettes published	70	70	70		
2	Number of legislation published:					
	Acts	20	20	20		
	SROs	50	50	50		
3	Number of statutory and other forms, reports, financial estimates, booklets, programmes, invitations etc. printed	3,500,000	4,000,000	4,000,000		
4	Amount of printed matter and stationery distributed to Government Ministries and Departments; Official publications sold to the public	3,500,000	4,000,000	4,000,000		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Percentage of Weekly Gazette published with enacted Legislation			100%	100%	
2	Improved support of the communication, documentation, accounting and revenue collection functions of the Public Service					
3	Improved range, quality and quantity of printed products					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
I	Manager	1	1		65,480	72,705
H	Government Printer	1	1		60,607	63,032
F	Plant Superintendent	1	1		50,214	52,224
F	Supervisor of Bindery	1	1		50,214	52,224
F	Supervisor of Composing	1	1		50,214	52,224
F	Computer Graphic Artist	3	3		100,429	156,671
D	Offset Press Operator	4	4		151,507	157,568
D	Cameraman	2	2		37,877	78,784
C	Printer	8	8		141,681	294,694
	**Frozen Positions					
	Total Salary Established Staff	22	22	396,190	708,223	980,127
	Salary Increment			-		-
	Other Payment Established Staff				4,944	4,944
	Total Other Payment Established Staff			-	33,182	21,105
	Total Personnel Emolument			396,190	741,405	1,006,176

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	-	-		-	-
	-	-		-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-		109,202
Total Wages Unestablished Staff			104,826	-	109,202
Total Personnel Emoluments and Wages			501,016	746,349	1,115,378

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	22	-	22	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	-	-
Study Leave	-	-	-	-
Total Staff Working	21	-	21	-

DTO POSTS	Number
Manager	1
Total staff	1

PROGRAMME DETAILS

PROGRAMME: 0013000	NaDMA
PROGRAMME OBJECTIVE:	To promote Comprehensive Disaster Management (CDM) through participation of all stakeholders.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	9,180	214,067	280,162	294,171	294,171
213	Professional Services (Wages & Salaries)*	107,492	200,000	205,080	207,820	207,820
214	Allowance	2,400	14,400	14,400	14,400	14,400
	Total Employee Compensation	119,072	428,467	499,642	516,391	516,391
220	Local travel and subsistence	15,994	14,052	21,552	21,552	23,552
221	International travel and Subsistence	2,500	2,800	2,800	2,800	2,800
222	Training	-	27,000	27,000	27,000	27,000
224	Supplies and Materials	50,155	50,100	62,000	62,200	62,500
225	Communications Expenses	26,527	81,050	81,550	6,100	6,100
226	Maintenance Services	6,712	53,100	48,100	53,100	53,100
229	Insurance	15,630	12,231	12,231	12,231	12,231
	Total Use of Goods and Services	117,518	240,333	255,233	184,983	187,283
235	Contracts, Outsourcing and Other Services	132,770	180,872	279,140	279,140	279,140
	Total Other Good and Services	132,770	180,872	279,140	279,140	279,140
262	Grants and Contributions	-	85,000	85,000	85,000	85,000
	Total Other Expenses	-	85,000	85,000	85,000	85,000
	NaDMA Recurrent Expenditure	369,361	934,672	1,119,015	1,065,514	1,067,814

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0013525 - NADMA's Emergency Operations Centre	-	600,000	300,000	300,000	-
Local Revenue	-	600,000	300,000	300,000	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0013566- Information and Communication System Upgrade	-	75,000	75,000	-	-
Local Revenue	-	75,000	75,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0013555 - Voluntary Management System	-	79,150	79,150	-	-
Local Revenue	-	-	-	-	-
Grant	-	79,150	79,150	-	-
Loan	-	-	-	-	-
0013556 - Emergency Response Equipment	-	500,000	-	-	-
Local Revenue	-	500,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0013558 - NADMA Website	-	20,000	20,000	-	-
Local Revenue	-	-	20,000	-	-
Grant	-	20,000	-	-	-
Loan	-	-	-	-	-
0013560 - Tsunami Ready Programme	-	131,301	-	-	-
Local Revenue	-	131,301	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0013568 - Disaster Preparedness Response	-	-	405,000	-	-
Local Revenue	-	-	405,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0013563 - Community Emergency Response Team TOT	-	20,000	20,000	-	-
Local Revenue	-	20,000	20,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
NaDMA Capital Expenditure	-	1,425,451	899,150	300,000	-
Local Revenue	-	695,000	415,000	300,000	-
Grant	-	730,451	484,150	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
NaDMA Total Expenditure	369,361	2,360,123	2,018,165	1,365,514	1,067,814
Recurrent Expenditure	369,361	934,672	1,119,015	1,065,514	1,067,814
Capital Expenditure	-	1,425,451	899,150	300,000	-
Local Revenue	-	695,000	415,000	300,000	-
Grant	-	730,451	484,150	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	Strengthen institutional arrangements for CDM		Legislation approved by Parliament and gazetted on 10th May, 2023			
2	Improve capacity for managing emergency response		Shelter management training across all districts - 30 persons; 'Emergency Communications Training - 100 persons; Emergency operations' centre management training -40 persons, Information management training - 30 persons			
3	Strengthen and sustain community resilience		Reconstitution of Disaster Management District Committees			
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Implement structures and systems to facilitate the Statutorization of NaDMA					
2						
3						
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators What has been/will be produced or delivered by the programme)						
1	Comprehensive Disaster Management	-	-	-	-	-
2	Number of public awareness sessions held	-	-	-	-	-
3	Number of national exercise conducted	-	-	One Exercise to be conducted	-	-
4	Voluntary Management System implemented and operationalised		Project Document 200 persons	System implemented and operationalized	-	-
5	No. of revised Hazard Plans specific plans	-	1	To revise at least one comprehensive Plan	-	-
6	No. of persons trained in telecommunication at the District level	-	-	-	-	-
7	Improved capacity for managing emergency response	CERT instructors trained and certified	25 persons to be trained in CERT	25 persons to be trained in CERT		
8	Public education and awareness enhanced	25 public education campaigns	40 public education campaigns			
9	National simulation exercise conducted	2 national simulation exercise	2 national simulation			
10	National Volunteer Service established	Policy Framework approved and Volunteer Corp established and trained	National Volunteer Services established. Guidelines and recruitment mechanisms for volunteers developed. Volunteer Database maintained and updated.	National Volunteer Services established. Guidelines and recruitment mechanisms for volunteers developed. Volunteer Database maintained and updated.		
11	Emergency communication system strengthened	10 persons trained in emergency communication at the district level	10 persons trained in emergency communication at the district level	Upgrade of the seismic monitoring system (building and equipment)		
12	National CDM legislation and policy reviewed, enacted and adopted	Legislative and policy recommendation	Bill enacted and policy updated for implementation			
13	Training and education sessions delivered	200 persons to be trained	200 persons to be trained	Increase training by 5%	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved capacity to reduce risks to all hazards					
2	Enhanced state of readiness for reducing risks associated with all hazards					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
J	National Disaster Co-ordinator	1	1		79,100	107,155
I	Deputy Disaster Co-ordinator	1	1		69,908	95,672
H	Technical Officer	1	1		60,607	72,705
	Total Salary Established Staff	3	3	9,180	209,615	275,532
	Salary Increment			-	-	-
	Other Payment Established Staff			2,400	14,400	14,400
	Total Other Payment Established Staff			-	4,452	4,630
	Total Personnel Emolument			9,180	214,067	280,162

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
		-			-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			107,492	200,000	205,080
Total Employee Compensation			116,672	428,467	499,642

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	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

PROGRAMME DETAILS

PROGRAMME: 0015000	INFORMATION
PROGRAMME OBJECTIVE	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.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	291,566	534,538	585,935	614,981	614,981
213	Professional Services (Wages & Salaries)	233,974	896,393	968,930	988,181	988,181
214	Allowance	20,951	41,670	39,635	39,720	39,720
	Total Employee Compensation	546,491	1,472,601	1,594,500	1,642,882	1,642,882
220	Local travel and subsistence	14,766	16,420	20,000	25,000	25,000
222	Training	-	60,000	60,000	60,000	60,000
224	Supplies and Materials	32,000	32,122	38,972	39,972	39,972
226	Maintenance Services	5,481	10,000	10,000	10,000	10,000
229	Insurance	3,897	3,300	3,300	3,300	3,300
	Total Use of Good and Services	56,143	121,842	132,272	138,272	138,272
235	Contracts, Outsourcing and Other Services	241,124	332,385	529,288	546,633	546,633
	Total Other Goods and Services	241,124	332,385	529,288	546,633	546,633
Information Recurrent Expenditure		843,759	1,926,828	2,256,059	2,327,787	2,327,787

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0015507 - GIS Equipment Upgrade	-	250,000	250,000	100,000	100,000
Local Revenue	-	250,000	250,000	100,000	100,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0155510 - News Letter Publication	-	100,000	-	-	-
Local Revenue	-	100,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Information Capital Expenditure	-	350,000	250,000	100,000	100,000
Local Revenue	-	350,000	250,000	100,000	100,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimate 2023	Estimates 2024	Forward Estimates 2024	Forward Estimates 2026
Information Total Expenditure	843,759	2,276,828	2,506,059	2,427,787	2,427,787
Recurrent Expenditure	843,759	1,926,828	2,256,059	2,327,787	2,327,787
Capital Expenditure	-	350,000	250,000	100,000	100,000
Local Revenue	-	350,000	250,000	100,000	100,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Ratification and implementation of Social Media Policy	Ongoing
2	Build capacity for staff to facilitate the effective execution of the Division Mandate	Ongoing
3	Strengthen institutional structure to facilitate the promotion of Government's transformation agenda	Ernst and Young completed the report to inform the restructuring of GIS

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	Restructuring of GIS to implement the recommendations from the E&Y Report
2	Upgrade Equipment to expand coverage of Government activities
3	

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2024	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Percentage of departmental reorganization complete	65%	70%	80%		
2	Percentage of Media Policy and Communications Strategy developed	100%	-	-	-	-
3	Percentage of staff members trained	60%	70%	75%	80%	0%
4	Medial Policy completed and implemented	Draft Policy developed	-			
5	Number of Programmes developed and implemented		Development of Two (2) new programmes			
6	Number of training sessions for staff		-			
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved departmental efficiency and achievement of milestones	60%	70%	80%	0%	0%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	Minister of State	-	-		-	-
	Parliamentary Secretary	-	-		-	-
J	Director of Information	1	1		79,100	82,265
G	Technician	1	1		54,966	57,165
H	Technical Director	1	1		58,276	58,905
H	Senior Information Officer	2	2		58,276	58,905
F	Technical Operator	4	4		181,086	208,894
E	Information Officer	2	2		45,478	47,295
D	Library Clerk/Archivist	1	1		10	10
C	Clerk/Typist	1	1		22,866	36,837
B	Office Attendant/Cleaner	1	1		29,480	30,660
	Relief				-	-
	**Frozen Positions					
	Total Salary Established Staff	14	14	291,566	529,538	580,935
	Salary Increment			-		
	Total Other Payment Established Staff			20,951	41,670	39,635
	Total Other Payment Established Staff				5,000	5,000
	Total Personnel Emolument			291,566	534,538	585,935

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	-	-	-	-	-
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			233,974	896,393	968,930
Total Employee Compensation			546,491	1,472,601	1,594,500

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	14	-	14	-
Vacant Positions	3		3	-
Study Leave				
Seconded Positions				-
Frozen Positions	3		-	
Total Staff Working	11	-	11	-

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

VOTE 20 - MINISTRY OF FINANCE

VOTE 20 - MINISTRY OF FINANCE: SUMMARY

MISSION STATEMENT

To strategically plan, mobilise, and allocate resources, while implementing fiscal and economic policies and collaborating with various local, regional and international agencies, to foster sustainable growth and transformation, ensuring the prosperity and well-being of our nation's citizens.

VISION STATEMENT

To become a Centre of Excellence, driving the development of a robust, inclusive, and resilient economy, by efficiently and effectively delivering financial and economic services to the national, regional and international communities, while demonstrating strong leadership.

VOTE 20 - MINISTRY OF FINANCE: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
001	Administration	173,531,770	62,365,749	90,109,026	78,839,780	76,584,220
	Recurrent Expenditure	57,027,945	55,090,749	71,239,026	69,139,780	70,384,220
	Capital Expenditure	116,503,825	7,275,000	18,870,000	9,700,000	6,200,000
	Local Revenue	115,563,727	3,275,000	16,870,000	7,700,000	4,200,000
	Grant	940,097	2,000,000	2,000,000	2,000,000	2,000,000
	Loan	-	2,000,000	-	-	-
049	Customs and Excise Division	4,901,097	7,679,945	8,193,220	8,075,833	8,075,832
	Recurrent Expenditure	4,901,097	7,179,945	7,743,220	8,075,833	8,075,832
	Capital Expenditure	-	500,000	450,000	-	-
	Local Revenue	-	-	450,000	-	-
	Grant	-	500,000	-	-	-
050	Inland Revenue Division	4,580,140	5,602,625	11,177,934	10,790,407	10,690,852
	Recurrent Expenditure	4,580,140	5,602,625	10,497,048	10,790,407	10,690,852
	Capital Expenditure	-	-	680,886	-	-
	Local Revenue	-	-	680,886	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
054	Accountant General Division	6,762,317	5,666,899	8,637,869	7,736,627	7,974,750
	Recurrent Expenditure	6,762,317	5,666,899	7,508,769	7,736,627	7,974,750
	Capital Expenditure	-	-	1,129,100	-	-
	Local Revenue	-	-	1,129,100	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
0100	Div. of Policy, Budget & Debt Management	1,005,468	1,414,733	1,881,861	1,959,219	1,972,511
	Recurrent Expenditure	1,005,468	1,414,733	1,881,861	1,959,219	1,972,511
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	190,780,792	82,729,951	119,999,911	107,401,866	105,298,163
	Recurrent Expenditure	74,276,967	74,954,951	98,869,925	97,701,866	99,098,163
	Capital Expenditure	116,503,825	7,775,000	21,129,986	9,700,000	6,200,000
	Local Revenue	115,563,727	3,275,000	19,129,986	7,700,000	4,200,000
	Grant	940,097	2,500,000	2,000,000	2,000,000	2,000,000
	Loan	-	2,000,000	-	-	-

MINISTRY OF FINANCE: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	12,196,137.65	15,071,624.00	18,657,871.17	19,546,320.96	19,651,877.65
212	Wages	9,515.83	-	-	-	-
213	Professional Services (Wages & Salaries)	2,053,996	2,144,444	2,551,374	2,569,718	2,630,346
213	Professional Services (Allowances)	215,789	86,228	107,228	108,228	108,228
214	Allowance	594,552	801,873	880,194	881,822	881,822
215	Social Contributions	2,111,536	1,528,000	1,675,000	1,675,000	1,675,000
	Total Employee Compensation	17,181,526	19,632,169	23,871,667	24,781,089	24,947,274
220	Local travel and subsistence	34,574.35	69,725	81,626	81,626	81,626
221	International travel and subsistence	144,518.35	43,703	54,703	54,703	54,703
222	Training	25,678.79	70,000	99,000	99,600	99,600
223	Utilities	26,037,740.36	20,844,884	26,300,000	26,300,000	26,300,000
224	Supplies and Materials	799,875.53	891,100	1,080,914	1,075,017	1,081,824
225	Communications Expenses	2,967,711.52	4,566,000	4,633,680	4,806,698	4,806,698
226	Maintenance Services	467,274.08	654,350	4,604,520	4,631,020	4,628,020
227	Rental of Asset	457,982.65	514,780	2,575,000	1,778,500	1,780,500
228	Consultancy Services	-	300,000	350,000	360,000	360,000
229	Insurance	5,073,958.31	4,816,362	4,838,962	4,839,162	4,839,162
	Total Use of Good and Services	36,009,314	32,770,904	44,618,405	44,026,326	44,032,133
232	Rewards and Incentives	-	50,000	55,100	62,100	62,100
233	Hosting and entertainment	16,096.67	22,000	27,500	26,000	26,000
235	Contracts, Outsourcing and Other Services	3,865,869	2,452,000	1,715,462	2,201,920	2,201,920
	Total Other Goods and Services	3,881,965	2,524,000	1,798,062	2,290,020	2,290,020
251	Subsidies	10,945,057	-	5,000,000	2,000,000	2,000,000
	Total Subsidies	10,945,057	-	5,000,000	2,000,000	2,000,000
262	Grants and Contributions	6,258,945	4,016,396	4,662,476	4,762,476	4,762,476
	Total Grants	6,258,945	4,016,396	4,662,476	4,762,476	4,762,476
270	Public Assistance	160	1,000	-	-	-
	Total Social Benefits	160	1,000	-	-	-
282	Sundry Expenses	-	-	255,000	55,000	55,000
283	Contingency Provision****	-	16,010,482	18,664,316	19,786,955	21,011,261
	Total Other Expenses	-	16,010,482	18,919,316	19,841,955	21,066,261
	Total Recurrent Expenditure	74,276,967	74,954,951	98,869,925	97,701,866	99,098,163

STAFF SUMMARY	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	375	-	376	-
Vacant Positions	49	-	49	-
Seconded Positions	2	-	2	-
Frozen Positions	53	-	53	-
Study Leave	1	-	1	-
Total Staff Working	325	-	326	-

**** Contingency of 2 percent of recurrent revenue as mandated in the PFM Legislation

PROGRAMME DETAILS

PROGRAMME: 0001000	ADMINISTRATION
PROGRAMME OBJECTIVE:	To provide leadership and direction to the Ministry of Finance through the development and implementation of policies, procedures and directives; and to provide efficient and effective administrative support to the Ministry and whole of Government where necessary.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	900,084	1,819,258	2,376,882	2,480,366	2,492,374
213	Professional Services (Wages & Salaries)	384,514	335,339	654,882	589,070	593,389
213	Professional Services (Allowances)	178,633	12,200	7,200	7,200	7,200
214	Allowance	152,724	165,132	228,348	228,348	228,348
	Total Employee Compensation	1,615,956	2,331,929	3,267,312	3,304,985	3,321,312
220	Local travel and subsistence	20,845	10,000	10,000	10,000	10,000
221	International travel and subsistence	134,986	22,103	22,103	22,103	22,103
222	Training	533	15,000	40,000	40,000	40,000
223	Utilities	26,037,740	20,844,884	26,300,000	26,300,000	26,300,000
224	Supplies and Materials	166,357	180,000	186,480	193,193	200,000
225	Communications Expenses	2,903,334	4,505,000	4,567,180	4,735,198	4,735,198
226	Maintenance Services	33,737	80,000	85,100	91,200	88,200
227	Rental of Asset	217,045	163,115	2,020,115	1,220,115	1,220,115
229	Insurance	5,051,639	4,727,800	4,730,100	4,725,100	4,725,100
	Total Use of Good and Services	34,566,217	30,547,902	37,961,078	37,336,909	37,340,716
233	Hosting and Entertainment	2,667	3,000	3,000	3,000	3,000
235	Contracts, Outsourcing and Other Services	3,638,944	2,180,040	1,425,845	1,890,456	1,890,456
	Total Other Goods and Services	3,641,611	2,183,040	1,428,845	1,893,456	1,893,456
251	Subsidies	10,945,057	-	5,000,000	2,000,000	2,000,000
	Total Subsidies	10,945,057	-	5,000,000	2,000,000	2,000,000
262	Grants and Contributions	6,258,945	4,016,396	4,662,476	4,762,476	4,762,476
	Total Grants	6,258,945	4,016,396	4,662,476	4,762,476	4,762,476
270	Public Assistance	160	1,000	-	-	-
	Total Social Benefits	160	1,000	-	-	-
282	Sundry Expenses	-	-	255,000	55,000	55,000
283	Contingent Provision	-	16,010,482	18,664,316	19,786,955	21,011,261
	Total Other Expenses	-	16,010,482	18,919,316	19,841,955	21,066,261
	Administration Recurrent Expenditure	57,027,945	55,090,749	71,239,026	69,139,780	70,384,220

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0082550- Construction Of New Medical and Teaching Hospital - Phase 1	-	-	7,500,000	-	-
Local Revenue	-	-	7,500,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0048001 - Purchase of Government Vehicles	1,204,421	500,000	500,000	500,000	500,000
Local Revenue	1,204,421	500,000	500,000	500,000	500,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0048005 - Purchase of Furniture and Fixtures	140,830	100,000	175,000	100,000	100,000
Local Revenue	140,830	100,000	175,000	100,000	100,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0048002 - Purchase of Equipment	94,581	75,000	195,000	100,000	100,000
Local Revenue	94,581	75,000	195,000	100,000	100,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0048560- Energy Efficiency Project for Public Buildings	-	1,000,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	1,000,000	-	-	-
0048561- Acquisition of Assets	113,625,000	2,500,000	1,000,000	1,000,000	1,000,000
Local Revenue	113,625,000	2,500,000	1,000,000	1,000,000	1,000,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0048562 - Contribution To GDB	-	-	2,000,000	-	-
Local Revenue	-	-	2,000,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0048544 - Technical Assistance Fund	940,097	2,000,000	2,000,000	2,000,000	2,000,000
Local Revenue	940,097	2,000,000	2,000,000	2,000,000	2,000,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0100572 - IDB/CDB Global Loan Programme /Economic Stimulus Program 2.0	498,895	1,100,000	-	-	-
Local Revenue	498,895	100,000	-	-	-
Grant	-	-	-	-	-
Loan	-	1,000,000	-	-	-
0082538 - National Health Insurance Project	-	-	3,500,000	1,000,000	-
Local Revenue	-	-	3,500,000	1,000,000	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0048563 - Rehabilitation and Upgrading of the Financial Corridor	-	-	2,000,000	5,000,000	2,500,000
Local Revenue	-	-	2,000,000	5,000,000	2,500,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Administration Capital Expenditure	116,503,825	7,275,000	18,870,000	9,700,000	6,200,000
Local Revenue	115,563,727	3,275,000	16,870,000	7,700,000	4,200,000
Grant	940,097	2,000,000	2,000,000	2,000,000	2,000,000
Loan	-	2,000,000	-	-	-
TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimate 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Administration Total Expenditure	173,531,770	62,365,749	90,109,026	78,839,780	76,584,220
Recurrent Expenditure	57,027,945	55,090,749	71,239,026	69,139,780	70,384,220
Capital Expenditure	116,503,825	7,275,000	18,870,000	9,700,000	6,200,000
Local Revenue	115,563,727	3,275,000	16,870,000	7,700,000	4,200,000
Grant	940,097	2,000,000	2,000,000	2,000,000	2,000,000
Loan	-	2,000,000	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1						
2						
3						
4						
5						
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	To facilitate the implementation of Government's policies, programmes, projects and reforms to promote robust, inclusive and sustainable growth and					
2	To ensure compliance with the Fiscal Resilience Framework.					
3	To continue to improve organisational effectiveness .					
4	To aggressively pursue capacity building, including through addressing critical HR needs, regularisation of staff and supporting the functional review of the Ministry.					
5	To drive reforms to improve the modernisation of the tax system to support Government's transformative agenda.					
6	To drive reforms to strengthen public finance management across the Public Service.					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Capacity development sessions & Public Relation	Plan drafted and sessions delivered. Plan drafted and implemented				
2	Implementation of approved policies & Sanctions Regulations	Draft policies on vehicle management and Internal Audit Function. Policy on Sanctions adopted and Regulations drafted.				
3	Standard Operating Procedures for the Review Commission. Energy Efficiency Unit established	SOPs drafted and adopted. Unit staffed and functional				
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Reduced wastage and inefficiencies, Increase efficiency					
2	Accountability system established, Increased accountability					
3	Enhanced relations with internal and external stakeholders					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	Minister	1	1		10	82,687
M	Permanent Secretary	1	1		114,074	118,637
L	Deputy Permanent Secretary	2	2		83,718	214,311
J	Senior Administrative Officer	1	1		23,310	82,265
J	Facilities Manager	1	1		79,098	82,265
J	Senior Energy Officer	1	-		79,098	-
J	Chief Corporate Communication Officer	1	1		23,310	82,265
I	Asst. Sr. Administrative Officer	1	1		23,482	51,196
H	Administrative Officer	2	2		81,450	84,708
E	Executive Officer	3	3		45,477	46,632
D	Secretary	3	3		113,631	118,176
D	Clerk I	2	2		75,754	78,784
C	Clerk II	3	3		79,075	80,491
C	Clerk/Typist	1	1		35,420	39,392
B	Chauffeur/Assistant	1	1		10	10
A	PABX Operator	1	1		20,667	21,494
Expenditure Efficiency Unit						
J	Head, Expenditure Efficiency Unit	1	-		71,217	-
Procurement Unit						
K	Chief Procurement Officer	1	1		68,972	91,992
J	Senior Procurement Officer	2	2		112,152	138,222
I	Procurement Officer I	2	2		95,120	102,396
F	Procurement Officer II	2	2		125,662	143,657
E	Executive Officer	1	1		43,727	47,295
Central Internal Audit						
K	Chief Internal Auditor	1	1		71,731	73,553
J	Senior Internal Auditor	2	2		121,216	124,295
H	Internal Auditor	2	3		85,460	129,985
AML /CTF Commission						
K	Director AML /CTF Commission	1	-		10	-
K	Executive Director	-	1		-	95,672
I	Head of Supervision	-	1		-	72,705
H	Administrative Officer	1	1		10	42,354
C	Clerk II	1	1		35,420	36,320
		-			-	-
**Frozen Positions						
Total Salary Established Staff		41	41	900,084	1,708,281	2,281,760
Salary Increment					-	-
Other Payment Established Staff				152,724	165,132	228,348
Total Other Payment Established Staff				-	110,977	95,122
Total Personnel Emolument				900,084	1,819,258	2,376,882

Unestablished Staff

		-	-		-
		-	-		-
		-	-		-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			178,633	12,200	7,200
Total Wages Unestablished Staff			384,514	335,339	654,882
Total Employee Compensation			1,615,956	2,331,929	3,267,312

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	41	-	41	-
Vacant Positions	4	-	4	-
Seconded Positions	-	-	-	-
Frozen Positions	3	-	3	-
Study Leave	-	-	-	-
Total Staff Working	37	-	37	-

DTO POSTS	Number
Permanent Secretary	1
Deputy Permanent Secretary	2
Chief Internal Auditor	1
Senior Internal Auditor	1
Senior Administrative Officer	1
Internal Auditor	3
Chief Corporate Communication Officer	1
Head of Supervision	1
Facilities Manager	1
Chief Procurement Officer	1
Senior Procurement Officer	2
Procurement Officer I	2
Total staff	17

PROGRAMME DETAILS

PROGRAMME: 0049000	CUSTOMS AND EXCISE DIVISION
PROGRAMME OBJECTIVE:	To collect and protect all duties and taxes due to Government, protect national borders and facilitate trade

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	4,366,872	5,653,242	6,016,228	6,305,790	6,305,789
212	Wages	9,516	-	-	-	-
213	Professional Services (Wages & Salaries)	21,112	44,380	56,378	60,040	60,039
213	Professional Services (Allowances)	-	5,000	6,000	7,000	7,000
214	Allowance	70,587	117,936	117,936	117,936	117,936
	Total Employee Compensation	4,468,086	5,820,558	6,196,542	6,490,766	6,490,765
220	Local travel and subsistence	2,440	22,500	22,500	22,500	22,500
221	International travel and subsistence	3,731	5,000	5,000	5,000	5,000
222	Training	3,266	20,000	23,000	23,600	23,600
224	Supplies and Materials	342,719	456,700	516,234	497,524	497,524
225	Communications Expenses	613	1,000	1,500	1,500	1,500
226	Maintenance Services	-	137,500	158,600	174,500	174,500
227	Rental of Asset	18,524	99,665	110,765	114,265	114,265
228	Consultancy Services	-	300,000	350,000	360,000	360,000
229	Insurance	22,319	88,062	108,062	113,062	113,062
	Total Use of Goods and Services	393,612	1,130,427	1,295,661	1,311,951	1,311,951
232	Rewards and Incentives	-	50,000	55,100	62,100	62,100
233	Hosting and entertainment	13,430	15,000	16,500	17,000	17,000
235	Contracts, Outsourcing and Other Services	25,968	163,960	179,417	194,016	194,016
	Total Other Goods and Services	39,398	228,960	251,017	273,116	273,116
Customs & Excise Division Recurrent Expenditure		4,901,097	7,179,945	7,743,220	8,075,833	8,075,832

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0109513 - Custom's Capacity Development	-	500,000	-	-	-
Local Revenue			-		
Grant		500,000	-		
Loan					
0049541 - Repairs to Customs Building	-	-	200,000	-	-
Local Revenue	-	-	200,000	-	-
Grant		-			
Loan					
0049540 - Server Storage Capacity Upgrade & Online Payment System	-	-	250,000	-	-
Local Revenue			250,000		
Grant					
Loan					
Customs and Excise Division Capital Expenditure	-	500,000	450,000	-	-
Local Revenue	-	-	450,000	-	-
Grant	-	500,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimate 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Customs and Excise Division Total Expenditure	4,901,097	7,679,945	8,193,220	8,075,833	8,075,832
Recurrent Expenditure	4,901,097	7,179,945	7,743,220	8,075,833	8,075,832
Capital Expenditure	-	500,000	450,000	-	-
Local Revenue	-	-	450,000	-	-
Grant	-	500,000	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	To collect a target of \$410.4 million	Collections are approximately 10% ahead of projections. It is expected this target will be met
2	To implement online payment of customs duties and taxes.	Project scope developed. Funding identified
3	To strengthen enforcement and reduce revenue leakages.	Partial deployment of the marine vessel, increased enforcement activities
4	To increase capacity to improve service delivery and collections.	
5	To reduce processing time from its current level.	

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	To collect a target of \$x million in 202
2	Leverage technology for improved service delivery
3	To strengthen border security and enforcement.
4	Improve the Division's service quality through capacity building of its Human Resource
5	Support improved compliance with trade agreements

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Revenue collection above target					
2	Value of fines and penalties in arrears over six (6) months					
3	Number of classification and valuation decisions issued					
4	Number of staff training conducted					
5	Number of Public Awareness and education programs					
6	Number of e-payments processed					
7	legislation recommended for amendment					
8	Update to HS 2022					
9						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased revenue collection					
2	Reduction in outstanding debt					
3	Improved processing time for goods clearance					
4	Reduction of classification errors					
5	Increased stakeholder knowledge					
6	Improved legislative framework to support Customs activities					
7	Improved customer satisfaction					
8	Compliance with regional agreements					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
K	Comptroller	1	1		86,944	90,422
J	Deputy Comptroller	4	4		316,404	329,060
I	Supervisor of Customs	8	8		459,272	581,643
I	I.T Manager	1	1		69,909	72,705
H	Systems Administrator	1	1		60,608	63,032
G	Senior Customs Officer	19	19		1,044,354	1,086,128
G	Coxswain	1	1		54,966	57,165
F	Customs Clerk	25	25		1,255,375	1,305,590
D	Secretary	1	1		37,877	39,392
C	Customs Clerk	38	38		1,352,220	1,399,798
B	Preventive Guard	19	19		460,139	482,408
A	Office Attendant	1	1		20,667	21,494
A	PABX Operator	1	1		20,667	21,494
A	Cleaner	1	1		20,667	21,494
Total Salary Established Staff		121	121	4,366,872	5,260,069	5,628,989
Salary Increment					-	-
Other Payment Established				91,699	162,316	174,314
Total Other Payment Established Staff					393,173	387,239
Total Personnel Emolument				4,366,872	5,653,242	6,016,228

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			9,516	5,000	6,000
Total Wages Unestablished Staff			9,516	5,000	6,000
Total Employee Compensation			4,468,086	5,820,558	6,196,542

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	121	-	121	-
Vacant Positions	10		10	-
Seconded Positions	-		-	
Frozen Positions	12		12	
Study Leave	-	-	-	-
Total Staff Working	111	-	111	-

DTO POSTS	Number
Comptroller	1
Deputy Comptroller	4
Supervisor of Customs	8
I.T Manager	1
Total staff	14

PROGRAMME DETAILS

PROGRAMME: 0050000	INLAND REVENUE DIVISION
PROGRAMME OBJECTIVE:	To collect and protect all duties and taxes due to Government, protect national borders and facilitate trade.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	3,168,002	3,878,662	5,245,280	5,490,657	5,391,102
213	Professional Services (Wages & Salaries)	467,193	548,635	581,469	611,451	611,451
213	Professional Services (Allowances)	16,847	42,196	67,196	67,196	67,196
214	Allowance	194,704	374,257	374,257	374,257	374,257
	Total Employee Compensation	3,846,747	4,843,750	6,268,202	6,543,561	6,444,006
220	Local travel and subsistence	4,349	21,225	28,126	28,126	28,126
221	International travel and subsistence	2,916	4,600	4,600	4,600	4,600
222	Training	5,152	17,000	17,000	17,000	17,000
224	Supplies and Materials	135,010	140,000	231,000	237,000	237,000
225	Communications Expenses	63,764	60,000	65,000	70,000	70,000
226	Maintenance Services	342,449	322,050	3,618,820	3,622,820	3,622,820
227	Rental of Asset	113,400	120,000	186,300	186,300	186,300
	Total Use of Goods and Services	667,041	684,875	4,150,846	4,165,846	4,165,846
233	Hosting and entertainment	-	4,000	8,000	6,000	6,000
235	Contracts, Outsourcing and Other Services	66,353	70,000	70,000	75,000	75,000
	Total Other Goods and Services	66,353	74,000	78,000	81,000	81,000
Inland Revenue Recurrent Expenditure		4,580,140	5,602,625	10,497,048	10,790,407	10,690,852

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0050534 - GTAX Business License Module	-	-	680,886	-	-
Local Revenue			680,886		
Grant					
Loan					
Inland Revenue Division Capital Expenditure	-	-	680,886	-	-
Local Revenue	-	-	680,886	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimate 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Inland Revenue Division Total Expenditure	4,580,140	5,602,625	11,177,934	10,790,407	10,690,852
Recurrent Expenditure	4,580,140	5,602,625	10,497,048	10,790,407	10,690,852
Capital Expenditure	-	-	680,886	-	-
Local Revenue	-	-	680,886	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	To improve the administration and collection of revenues at the Inland Revenue and the Customs & Excise Divisions.	Surpassed the 2023 Revenue Target				
2	To commence the Energy Efficiency Project for Public Buildings starting with the Financial Complex to improve working	Successfully implemented the "2023 TAX AMNESTY" programme"				
3	To strengtjem capacity within the Policy, Budget and Debt Management Division to support stronger fiscal and economic management.	Successfully completed the "Re-valuation of Property Values Project"				
4	Institutional Strengthening of the Accountant General Department to improve the management of public finances and to ensure the Public Accounts are brought up to date on or before end 2024.	Commenced the preparatory work for the replacement of SIGTAS (Tax Software). Three releases were successfully completed.				
5	To improve coordination with other Government Ministries, Departments and other public entities to ensure implementation of Government's transformation agenda.	Intensified public awareness and education.				
6	To improve operational effectiveness and the image of the Ministry of Finance.	Rigorously engaged in the cleaning of the registration database.				
7		Increased the monitoring of public entertainment events.				
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Implementation of the new Tax System - GTAX					
2	Preparation of the new IRD Strategic Plan 2025 - 2027					
3	Update and implement the IRD's Compliance Strategy and action plan					
4	Update Job descriptions and implement a new Organisational Chart for the IRD					
5	Increase compliance in registration, filing & payment					
6	Increase public awareness and engagement,					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of Tax Audit Completed		19	48		
2	No. of Best of Judgments Completed	114	237	200		
3	No. of Returns received per tax type (End of Aug)					
4	AST		2443	3000		
5	VAT	7,615	7583	9000		
6	CIT	826	1860	2500		
7	PIT	7,987	7955	10000		
8	No. of press releases/interviews conducted	20	40	48		
9	No. of Payment arrangements	36				
10	No. of Tax accounts issued	1,900	2400	3000		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Amount of Revenue Collected as a % of GDP	9.50%				
2	General filing Compliance rate		46%	60%		
3	% of TINS issued within 3 days	60%	67%	75%		
4	% Reduction in Arrears	NA	NA			
5	Amount of Arrears Collected as a % of total reve	8.70%	6.30%	10%		
6						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
K	Comptroller	1	1		43,472	95,672
J	Deputy Comptroller	2	2		158,202	164,530
J	Assistant Comptroller	2	2		79,101	164,530
J	Valuation Officer	1	1		68,977	82,265
J	IT Manager	1	1		79,101	82,265
I	System Programmer	1	1		69,909	72,705
I	System Analyst	-	-		10	72,705
I	System Administrator	1	1		69,909	72,705
I	Strategic Programme Manager	1	1		69,909	72,705
I	System Developer	1	1		10	51,198
I	Senior Tax Inspector	8	8		336,691	454,159
H	Strategic Programme Officer	3	3		40,725	63,032
H	Tax Auditor	11	11		347,390	443,221
H	Collection Officer	1	1		60,608	63,032
H	Asst. Valuation Officer	2	2		121,216	126,065
H	Legal Assistant	1	1		40,734	42,354
H	Network Administrator	1	1		60,608	63,032
H	Revenue Analyst	1	1		44,735	42,354
G	Tax Inspector	23	23		579,939	1,314,787
G	Chief Draughtsman	1	1		54,966	57,165
E	Executive Officer	11	11		500,236	520,245
E	Registration Officer	2	2		90,952	94,590
E	Information Officer	1	1		32,451	36,346
E	IT Technician**	1	1		27,524	28,625
D	Data Entry Clerk	5	5		86,271	118,176
D	Field Appraiser	8	8		138,932	196,960
D	Draughtsman	-	-		-	-
D	Clerk I	3	3		151,508	118,176
D	Secretary	1	1		37,877	39,392
D	Data Analyst	1	1		22,677	23,584
C	Clerk II	21	21		296,752	304,292
B	Office Attendant/Cleaner	1	1		10	10
B	Chauffeur/Mechanic	1	1		29,481	30,230
	Relief				30,000	30,762
Total Salary Established Staff		119	119	3,168,002	3,770,883	5,141,872
Salary Increment				-	-	-
Other Payment Established Staff				211,551	374,257	374,257
Total Other Payment Established Staff					107,779	103,409
Total Personnel Emolument				3,168,002	3,878,662	5,245,280

STAFFING

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Total Wages Unestablished Staff	-	-	467,193	548,635	581,469
Total Other Payment Unestablished Staff			-	42,196	67,196
Total Wages Unestablished Staff			467,193	590,831	648,665
Total Employee Compensation			3,846,747	4,843,750	6,268,202

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	119	-	119	-
Vacant Positions	24	-	24	-
Seconded Positions	-	-	-	-
Frozen Positions	24	-	24	-
Study Leave	-	-	-	-
Total Staff Working	95	-	95	-

DTO POSTS	Number
Comptroller	1
Deputy Comptroller	2
Assistant Comptroller	2
Valuation Officer	1
Information Officer	1
Senior Tax Inspector	8
Registration Officer	2
Tax Auditor	11
Assistant Valuation Officer	2
Collections Officer	1
Executive Officer (Collections)	4
Tax Inspector	23
Field Appraiser	8
Total staff	66

PROGRAMME DETAILS

PROGRAMME: 0054000	ACCOUNTANT GENERAL DIVISION
PROGRAMME OBJECTIVE:	To strengthen and maintain systems and processes to enable the responsibilities of the Accountant General, to be accomplished efficiently and effectively

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	3,170,982	2,762,874	3,640,782	3,821,722	4,009,889
213	Professional Services (Wages & Salaries)	938,562	899,564	921,418	967,088	1,015,043
213	Professional Services (Allowances)	20,308	26,832	26,832	26,832	26,832
214	Allowance	84,374	42,829	52,717	52,717	52,717
215	Social Contributions	2,111,536	1,528,000	1,675,000	1,675,000	1,675,000
	Total Employee Compensation	6,325,762	5,260,099	6,316,749	6,543,359	6,779,482
220	Local travel and subsistence	6,941	15,000	20,000	20,000	20,000
221	International travel and subsistence	-	-	7,000	7,000	7,000
222	Training	14,547	15,000	15,000	15,000	15,000
224	Supplies and Materials	135,177	100,800	120,000	120,000	120,000
226	Maintenance Services	91,087	114,000	741,000	741,000	741,000
227	Rental of Asset	109,014	132,000	257,820	257,820	259,820
	Total Use of Goods and Services	356,766	376,800	1,160,820	1,160,820	1,162,820
235	Contracts, Outsourcing and Other Services	79,789	30,000	31,200	32,448	32,448
	Total Other Goods and Services	79,789	30,000	31,200	32,448	32,448
Accountant General Division Recurrent Expenditure		6,762,317	5,666,899	7,508,769	7,736,627	7,974,750

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0054526 - SMART Stream Migration to Cloud Suite	-	-	500,000	-	-
Local Revenue	-	-	500,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0054527 Implementation of Budget Management Software Project	-	-	629,100	-	-
Local Revenue	-	-	629,100	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Accountant General Division Capital Expenditure	-	-	1,129,100	-	-
Local Revenue	-	-	1,129,100	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimate 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Accountant General Division Total Expenditure	6,762,317	5,666,899	8,637,869	7,736,627	7,974,750
Recurrent Expenditure	6,762,317	5,666,899	7,508,769	7,736,627	7,974,750
Capital Expenditure	-	-	1,129,100	-	-
Local Revenue	-	-	1,129,100	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	To bring the Public Accounts up to date by end 2023.		Submitted 2017, 2018, 2019 accounts to Audit for review.			
2	To continue registering and tagging of Government assets.					
3	To improve the operational effectiveness of the Accountant General Division through institutional strengthening.		Additional staff, relocation which is conducive to higher levels of productivity			
4	To build capacity in Treasury systems to improve financial management across the Public Service.		Training with Finance Officers (cash flow, treasury management, grant account cognos reporting)			
5			Training with Permanent Secretaries and Heads of Non-Ministerial			
6			Implementation of Bi-Monthly Payroll			
7			Retroactive payment for Pensioners			
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Submission of Public Accounts for 2020, 2021, 2022, 2023					
2	Review of Revenue collection sites					
3	Establish Fixed Asset Register					
4	Institutional Strengthening of the Division					
5	Strengthening the implementation of the PFM Act and Financial Management policies and procedures					
6	Further strengthening of the Bi-Monthly Payroll System by including all personal emoluments payments on SmartStream Payroll					
7	Automate the proof of life verification process					
8	Automate the cheque collection process					
9	Initiate the process of migration to Cloud Suite Financials					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Publish Public Accounts for the years 2020,2021,2022,2023		2016, 2017,2018,2019 Public Accounts prepared and submitted to DOA	Public Accounts prepared and submitted to DOA		
2	Establishment of an Internal Review Team			Quarterly Reports		
3	Implementation of an Employee Training Program			Each Officer engaged in at least one Training session		
4	Implementation of a Finance Officers Training Program		Delivery of four - 3-hour sessions of training to Finance Officers	Delivery of four, 3-hour sessions of training to the Finance Officers		
5	Registered and tagged assets			An Asset Register		
6	Centralisation of Bi-Monthly Payments		Bi-monthly Payroll System in operation	All personal emolument payments processed		
7	Implementation of proof-of-life verification software			Functional software		
8	Implementation of cheque collection software			Functional software		
9	Establishment of technical team and implementation plan for Cloud Suite implementation			Team established and plans completed		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improvement in the quality and timeliness of Reports					
2	Increased assurance of accountability for revenue collected.					
3	Enhanced employee engagement					
4	Improved management of Governments Fixed Assets					
5	Improvement in the application of the PFM Act, Financial policies and procedures					
6	Efficient processing of personal emoluments					
7	Improve service delivery to pensioners and efficient processing of pension payments					
8	Improve service delivery to vendors and efficiency in the distribution process					
9	Advance the process of implementation of Cloud Suite Financials in 2024					

STAFFING						
GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
L	Accountant General	1	1		103,034	107,155
K	Deputy Accountant General	2	2		183,984	191,343
J	Senior Accountant	5	5		233,224	246,795
J	IT Manager	1	1		68,977	82,265
I	Chief Treasury Officer	1	1		58,344	72,705
H	Staff Accountant	7	7		275,134	378,194
H	Senior Accounts Clerk I	5	5		266,309	315,162
E	Senior Accounts Clerk II	7	7		282,428	331,065
D	Accounts Clerk	5	5		189,385	196,960
D	Secretary	1	1		37,877	39,392
D	Accounts Clerk	1	1		37,877	39,392
C	Accounts Clerk	30	30		531,117	1,105,104
B	Technical Assistant III	2	2		58,962	61,320
<i>Information Technology Unit</i>						
J	GOG Network Administrator	1	1		79,101	82,265
H	Systems Analyst	1	1		48,662	50,608
H	Network Administrator	2	2		121,216	102,396
I	Systems Administrator	1	3		69,909	182,024
I	Systems Analyst	1	-		69,909	-
Total Salary Established Staff		74	75	3,170,982	2,715,449	3,584,148
Salary Increment					-	-
Other Payment Established Staff					42,829	52,717
Total Other Payment Established Staff				84,374	47,425	56,635
Total Personnel Emolument				3,170,982	2,762,874	3,640,782

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2023	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Social Contribution			2,111,536	1,528,000	1,528,000
Total Wages Unestablished Staff	-	-	2,111,536	26,832	26,832
Total Other Payment Unestablished Staff			1,043,244	-	-
Total Wages Unestablished Staff			3,154,780	899,564	921,418
Total Employee Compensation			6,325,761.52	5,260,099	6,169,749

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	74	-	75	-
Vacant Positions	6	-	6	-
Seconded Positions	2	-	2	-
Frozen Positions	8	-	8	-
Study Leave	1	-	1	-
Total Staff Working	65	-	66	-

DTO POSTS	Number
Accountant General	1
Deputy Accountant General	1
Senior Accountant	5
IT Manager	1
Systems Analyst	1
GOG Network Administrator	1
Network Administrator	2
Total staff	12

PROGRAMME DETAILS

PROGRAMME:- 0100000		DIVISION OF POLICY, BUDGET AND DEBT MANAGEMENT					
PROGRAMME OBJECTIVE:		To implement the appropriate mix of Macro Economic and Sectorial Policies for the growth and development of the Grenadian Economy.					
RECURRENT EXPENDITURE							
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026	
211 213 214	Personal Emoluments	590,198	957,588	1,378,698	1,447,786	1,452,723	
	Professional Services (Wages & Salaries)	242,615	316,526	337,227	342,069	350,424	
	Allowance	92,163	101,719	106,936	108,564	108,564	
	Total Employee Compensation	924,976	1,375,833	1,822,861	1,898,419	1,911,711	
	Local travel and subsistence	-	1,000	1,000	1,000	1,000	
	International travel and subsistence	2,885	12,000	16,000	16,000	16,000	
	Training	2,180	3,000	4,000	4,000	4,000	
	Supplies and Materials	20,613	13,600	27,200	27,300	27,300	
	Maintenance Services	-	800	1,000	1,500	1,500	
	Insurance	-	500	800	1,000	1,000	
	Total Use of Goods and Services	25,678	30,900	50,000	50,800	50,800	
	235	Contracts, Outsourcing and Other Services	54,814	8,000	9,000	10,000	10,000
		Total Other Goods and Services	54,814	8,000	9,000	10,000	10,000
Division of Policy, Budget and Debt Management		1,005,468	1,414,733	1,881,861	1,959,219	1,972,511	

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimate 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Div. of Policy, Budget and Debt Management Total	1,005,468	1,414,733	1,881,861	1,959,219	1,972,511
Recurrent Expenditure	1,005,468	1,414,733	1,881,861	1,959,219	1,972,511
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	To prepare the 2023 Estimates of Revenue and Expenditure in line with Government's transformation agenda.	The 2023 Estimates of Revenue and Expenditure was prepared and presented before the start of the new fiscal year in accordance with best practices				
2	To complete all requirements under the PFM Act and Regulations, the Fiscal Responsibility Act, the Debt Management Act and any	Satisfactorily completed.				
3	To expand stakeholder engagement in the budget preparation process..	Satisfactorily completed.				
4	The full roll out Gender Responsive Budgeting in all Ministries and Departments	Good progress was made in rolling out gender responsive budget; however, full rollout was not achieved.				
5	Training in the Budget Module in Smart Stream to improve the timeliness and accuracy in the preparation of future budget	The implementation of the new Budget Module was delayed. Implementation is expected to commence in the last quarter of 2023.				
6	Institutional strengthening of the Policy, Budget and Debt functions to strengthen economic and fiscal management.	While good progress was made, some capacity was lost due to attrition.				
7	The full roll out Climate Change Budget Tagging in Ministries and Departments.	Good progress was made in rolling out gender responsive budget; however, full rollout was not achieved.				
8	To ensure the timely payments of all debt service obligations.	Payments of contributions and debts is broadly timely.				
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	To support the implementation of the new budget preparation software.					
2	Institutional strengthening of the Policy, Budget and Debt functions to strengthen economic and fiscal management.					
3	The expand the implementation of the Gender Responsive Budgeting in all Ministries and Departments					
4	To train in the Budget Module to improve the timeliness and accuracy in the preparation of future budget					
5	To prepare the 2024 Estimates of Revenue and Expenditure in line with Government's transformation agenda.					
6	To complete all requirements under the PFM Act and Regulations, the Fiscal Responsibility Act, the Debt Management Act and any other related La					
7	The expand the rollout of the Climate Change Budget Tagging in Ministries and Departments.					
8	To ensure the timely payments of all contribution and debt service obligations.					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Estimates of Revenue and Expenditure prepared and submitted to the Standing Committee of Finance	By October 31st	By October 31st	By October 31st		
2	Number of Consolidated Reports prepared					
3	Number of Supplementary Estimates submitted to Parliament	1	2	2		
4	Medium Term Debt Strategy prepared and submitted to Parliament	By Oct 31st	By Oct 31st	By Oct 31st		
5	Quarterly Debt Bulletin prepared and published	4	4	4		
6	Prepare and publish the Annual Debt Report	By April 30th	By April 30th	By April 30th		
7	Debt Sustainability Analysis	By Oct 31st	By Oct 31st	By Oct 31st		
8	Mid-year Economic Review	By August 31st	By August 31st	By August 31st		
9	Compliance Assessment report	By August 31st	By August 31st	By August 31st		
10	Budget Framework Paper	By July 29th	By July 28th	By July 26th		
11	Fiscal Risk Statement	By November 4th	By November 3rd	By November 1st		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Estimates of Revenue and Expenditure is approved by the House of Representatives and the Senate before the end of the previous fiscal year to facilitate budget implementation on 1st January of the following year	November 31st	November 31st	November 31st		
2	Comprehensive, accurate and timely reports submitted to Cabinet	Before Oct.31st BFP	Before Oct.31st Budget Framework Paper BFP	Before Oct.31st		
3	The aggregate expenditure outturn of the approved aggregate budget is within the Public Expenditure and Financial Accountability	Between 90%&110% NB: fiscal rules relax	100%	100%	100%	
4	Medium Term Debt Strategy has been prepared and submitted as per the Budget Calendar					
5	Quarterly Debt Bulletin have been prepared and published	4	4	4		
6	Debt Sustainability Analysis prepared and submitted					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Administration						
D	Secretary	1	1		37,877	39,392
Budget Unit						
K	Chief Budget Officer	1	1		71,731	95,672
J	Budget Officer	3	3		158,201	215,208
Debt Management Unit						
K	Head, Debt Management Unit	1	1		81,855	95,672
J	Senior Debt Analyst	1	1		10	63,032
J	Senior Debt Operations Officer	1	1		79,101	82,265
J	Senior Portfolio Analyst	1	1		79,101	82,265
I	Debt Analyst	1	1		10	51,198
I	Debt Operations Officer	1	1		10	55,900
I	Portfolio Analyst	1	1		10	51,198
E	Senior Accounts Clerk II	1	1		45,476	47,295
Macro-Economic Policy Unit						
K	Chief Policy Analyst	1	1		71,731	74,600
J	Senior Planning Officer	-	-		-	-
J	Senior Policy Analyst	2	2		152,116	164,530
I	Policy Analyst	3	3		142,008	218,116
E	Energy Officer	1	1		38,351	42,354
**Frozen Positions						
Total Salary Established Staff		20	20	590,198	957,588	1,378,698
Salary Increment				-	-	-
Other Payment Established Staff				92,163	101,719	106,936
Total Other Payment Established Staff				-	-	-
Total Personnel Emolument				590,198	957,588	1,378,698

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	242,615	316,526	337,227
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			242,615	316,526	337,227
Total Employee Compensation			924,976	1,375,833	1,822,861

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	20		20	
Vacant Positions	5		5	
Seconded Positions	-		-	
Frozen Positions	6	-	6	
Study Leave	-	-	-	-
Total Staff Working	15	-	15	-

DTO POSTS	Number
Chief Budget Officer	1
Senior Policy Analyst	1
Senior Planning Officer	1
Policy Analyst	2
Budget Officer	3
Head, Debt Management Unit	1
Planning Officer	1
Senior Debt Operations Officer	1
Senior Debt Analyst	1
Debt Analyst	1
Debt Operations Officer	1
Senior Portfolio Analyst	1
Chief Policy Analyst	1
Total staff	16

VOTE 21 - PENSIONS AND GRATUITIES

VOTE 21 - PENSIONS AND GRATUITIES: SUMMARY

VOTE 21 - PENSIONS AND GRATUITIES: EXPENDITURE BY PROGRAMME						
Programme No.	Programme	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
057	Pension & Gratuities	113,981,511	83,846,024	109,469,289	115,680,605	128,857,054
	Recurrent Expenditure	113,981,511	83,846,024	109,469,289	115,680,605	128,857,054

Vote 21 - PENSIONS AND GRATUITIES: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
215	Social Security Contributions	15,168,891	14,541,639	15,819,828	16,452,621	16,617,147
	Total Social Contributions to Employees	15,168,891	14,541,639	15,819,828	16,452,621	16,617,147
271	Employer Social Benefits	98,812,620	69,304,385	93,649,461	99,227,984	112,239,907
	Total Employer Social Benefits	98,812,620	69,304,385	93,649,461	99,227,984	112,239,907
	Total Recurrent Expenditure	113,981,511	83,846,024	109,469,289	115,680,605	128,857,054

PROGRAMME DETAILS

PROGRAMME:	PENSIONS AND GRATUITIES - 0057000
PROGRAMME OBJECTIVE:	To make payments of retirement benefits to retired government workers; and to make National Insurance contribution payments as employer, in accordance with the National Insurance Act.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
21502	Social Security Contributions	15,168,891	14,541,639	15,819,828	16,452,621	16,617,147
27101	Ex-Gratia Awards	3,881,468	1,927,672	4,075,541	1,927,672	1,956,395
27102	Gratuities	27,871,337	8,400,000	10,650,000	10,580,000	10,580,000
27103	Pensions	67,059,815	58,976,713	77,323,920	85,056,312	97,956,312
xxxxx	Employer Contribution - New Pension Plan	-		1,600,000	1,664,000	1,747,200
Pension and Gratuities Recurrent Expenditure		113,981,511	83,846,024	109,469,289	115,680,605	128,857,054

Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT

VOTE 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT: SUMMARY

VOTE 22: CHARGES ON ACCOUNT OF PUBLIC DEBT: EXPENDITURE BY PROGRAMME						
Programme No.	Programme	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
058	Charges on Account of Public Debt - Interest	51,239,914	61,586,916	56,630,262	51,452,517	48,988,231
	Recurrent Expenditure	51,239,914	61,586,916	56,630,262	51,452,517	48,988,231
	Domestic Interest	14,761,442	19,896,082	15,962,306	14,314,195	15,080,965
	External Interest	36,478,472	41,690,834	40,667,957	37,138,322	33,907,266
064	Charges on Account of Public Debt - Principal Repayment	238,047,071	294,625,335	335,491,777	326,514,354	352,329,726
	Recurrent Expenditure	238,047,071	294,625,335	335,491,777	326,514,354	352,329,726
	Domestic Principal	155,716,539	194,011,213	248,914,598	228,077,189	246,358,589
	External Principal	82,330,532	100,614,121	86,577,178	98,437,165	105,971,137
	TOTAL BUDGET CEILING	289,286,985	356,212,251	392,122,039	377,966,871	401,317,957
	Recurrent Expenditure	289,286,985	356,212,251	392,122,039	377,966,871	401,317,957
	Interest	51,239,914	61,586,916	56,630,262	51,452,517	48,988,231
	Principal	238,047,071	294,625,335	335,491,777	326,514,354	352,329,726

*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: EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
	Debt Servicing - Domestic	170,477,980	213,907,295	264,876,904	242,391,385	261,439,554
	Debt Servicing - Foreign	118,809,004	142,304,955	127,245,135	135,575,487	139,878,403
	Total Debt	289,286,985	356,212,251	392,122,039	377,966,871	401,317,957
	Total Recurrent Expenditure	289,286,985	356,212,251	392,122,039	377,966,871	401,317,957

PROGRAMME DETAILS

PROGRAMME:	
PROGRAMME OBJECTIVE	

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
	Interest	51,239,914	61,586,916	56,630,262	51,452,517	48,988,231
24201	Interest Payment Domestic	14,761,442	19,896,082	15,962,306	14,314,195	15,080,965
	Sub -Total	-	-			
24201	Interest on Loans and Bonds	8,508,650	11,104,948	8,375,239	8,145,472	7,863,348
	Bonds					
	Airport Bonds - 6%**		10,000	10,000	10,000	10,000
	Grenada Development Bonds (8%)**		10,000	10,000	10,000	10,000
	8 % Bonds 2000/2001**		10,000	10,000	10,000	10,000
	8 % Bonds 2006/2007**		10,000	10,000	10,000	10,000
	NIS/GOG EC Bond Exchange (\$100.93M) 2015 - 2040	3,027,916	3,027,916	3,027,916	3,027,916	2,987,585
	NIS/GOG Private Placement Bond (25.287M) 2016- 2040	758,627	758,627	758,627	758,627	748,522
	NIS/GOG Private Placement Bond (EC\$6.721M) 2016- 2040	201,633	201,633	201,633	201,633	198,947
	RBTT/GOG Private Placement Bond 2023 (EC\$9.532M)	57,192	57,192	-		
	6% Serial Bonds 2014/ 2016		1,032,000			
	GOG/G'da Ports Authority Private Placement Bond 11 (EC8.396) 2016-2030	50,611	50,611	132,240	112,649	93,058
	Gov't of G'da /PetroCaribe EC\$94M 20 yr. Bond	2,291,250	2,291,250	2,150,250	2,009,250	1,868,250
	Gov't of G'da /PetroCaribe EC\$12.6M 15 yr. Bond (2017-2034)	270,900	270,900	245,700	220,500	195,300
	GOG/ GTM Life Insurance EC\$1M 7 yr. Restructured Bond	4,500	4,500			
	GOG/ GTM Fire Insurance EC\$1M 7 yr. Restructured Bond	4,500	4,500			
	GOG/GDB EC\$EC\$1M 7yr. Restructured Bond	4,500	4,500			
	Grenada Co-op. Bank - P. Placement EC10.127M (6% 5 Year Bond)	607,620	607,620	607,620	607,620	607,620
	Grenada Co-op. Bank - P. Placement EC12.1M (6% 5 Year Bond)	726,000	726,000	726,000	726,000	726,000
	First Citizens Investment Services EC25M bond		1,500,000			
	Insurance Statutory Cash Deposit	225,702	250,000	250,000	250,000	250,000
	Sub total	8,230,950	10,827,248	8,139,985	7,954,194	7,715,282
	RBL/GOG Private Placement Bond B EC\$3.561M (2016-2027)	113,315	113,315	90,632	67,989	45,326
	RBL/GOG Private Placement (Gravel and Concrete) EC\$4.403 (2016-2030)	164,385	164,385	143,837	123,289	102,741
	Mt.Rich Skills Development Centre Project			785		
	Sub total	277,700	277,700	235,254	191,278	148,067

24204	Interest on Treasury Bills	6,252,791	8,791,134	7,587,066	6,168,724	7,217,616
	Treasury Bills-RGSM					
	Govt of Grenada - RGSM 365 EC\$10M GDB131223	243,900	400,000			
	Govt of Grenada - RGSM 365 EC\$10M GDB141224			400,000	400,000	400,000
	Govt of Grenada - RGSM 365 day EC\$25M GDB040823	429,975	550,125			
	Govt of Grenada - RGSM 365 day EC\$25M GDB100824			369,450		
	Govt of Grenada - RGSM 365 day EC\$10M GDB251023	243,900	400,000			
	Govt of Grenada - RGSM 365 day EC\$10M GDB261024			400,000	400,000	400,000
	Govt of Grenada - RGSM 365 day EC\$10M GDB141224			400,000	400,000	400,000
	Govt of Grenada - RGSM - 91 days Treasury Bills	390,240	2,000,000	1,000,000	1,000,000	1,000,000
	Treasury Bills-Private Placement					
	Treasury Bills (Domestic Market)	1,386,825	1,386,825	1,386,825	1,386,825	1,386,825
	First Citizens Investment Service Private Placement EC10M(3.3816%)			400,000	400,000	400,000
	First Citizens Investment Service Private Placement EC9.989M(3.3816%)	327,160	823,392			
	Bank of St. Lucia/ECHF Private Placement \$3.8M T. Bills (4.00% 365 days)	152,000	152,000	152,000	152,000	152,000
	Bank of St. Lucia/ECHF Private Placement \$26.616M T. Bills (4.00% 365 days)	1,064,647	1,064,647	1,064,647	1,064,647	1,064,647
	Treasury Note-RGSM					
	Govt of Grenada - RGSM EC\$10M GDN150224 (4% 2-year note)	400,000	400,000	400,000	400,000	400,000
	Treasury Note- Private Placement					
	GOG/Bank of St. Lucia EC\$8.2M 5Yr T. Note (6%-GOGPP161125)	492,000	492,000	492,000	492,000	492,000
	GOG/Bank of St. Lucia EC\$20.98M T. Note 5% (2022-2024)	1,048,893	1,048,893	1,048,893		1,048,893
	GARFIN -Private Placement Treasury Note EC2.092M(3.5% 2-Year Note)	73,252	73,252	73,252	73,252	73,252
	Sub total	6,252,791	8,791,134	7,587,066	6,168,724	7,217,616

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
241	Interest Payment External	36,478,472	41,690,834	40,667,957	37,138,322	33,907,266
24101	Interest on Loans & Bonds					
	Organization of Petroleum Exporting Countries					
	Agricultural Feeder Roads Rehabilitation # 1055PB	135,012	134,878	86,080	36,880	
	Agricultural Feeder Roads Rehabilitation Phase 11 # 1360PB	486,297	512,224	430,260	307,426	184,368
	St. Patrick's Road Rehabilitation & Upgrading Project #1533PB	807,422	1,000,000	997,800	950,250	543,925
	Agricultural Feeder Roads Rehabilitation Phase 111 # 12483PB		1,159,754	500,000	500,000	500,000
	Schools Rehabilitation Project Phase 1 #1431PB	396,675	665,995	568,922	468,603	406,125
	Sub total	1,825,406	3,472,851	2,583,062	2,263,159	1,634,417
	Kuwait Fund					
	Agricultural Feeder Roads # 738	222,575	216,784	175,492	134,200	114,071
	Agriculture Feeder Roads Phase II #824	430,857	418,811	379,024	340,177	302,702
	Sub total	653,432	635,595	554,516	474,376	416,773
	Caribbean Development Bank					
	Road Reconstruction - Western Main Road 1	4,750	9,708	13,135	8,409	7,512
	Road Reconstruction - Western Main Road 11	37,346	52,821	30,375	28,350	20,250
	Water Supplies - Phase 11	5,838	3,183	6,000	6,000	6,000
	Industrial Estate 11	14,725	19,587	22,017	19,484	16,950
	Grenada Multi Project #32	73,650	79,787	71,616	65,769	56,024
	Second Multi Project II #8 2A1	72,948	73,488	51,118	42,061	24,839
	Second Multi Project #8	97,621	96,353	86,279	70,592	38,088
	Feeder Roads IV	61,968	63,370	54,852	44,879	41,555
	Road Improvement Maintenance (add)	7,653	7,536	10,686	6,440	4,329
	OECS Waste Management Project Loan	93,911	94,226	89,848	80,614	76,656
	Hurricane Lenny (Immediate Response)	13,815	13,861	12,546	10,873	9,862
	Rural Enterprise Development	55,840	73,792	68,869	61,424	52,117
	NDM - Rehab Hurricane Lenny	170,067	168,270	13,626	10,873	8,782
	Economic Programme - Schools	83,183	74,730	69,711	44,463	8,788
	Hurricane Ivan Reconstruction Support Loan	320,429	318,068	280,209	259,706	246,038
	Bridge and Road Improvement	348,062	361,142	310,937	215,378	185,464
	Bridge and Road Improvement (add)	54,661	51,686	44,144	24,269	15,053
	Second Bridge & Road Improvement	434,225	431,507	431,507	399,275	338,435
	Sites & Services Project	79,737	79,614	77,176	72,841	69,372
	Hurricane Reconstruction 2nd Loan	193,261	192,093	182,689	168,074	149,805
	Disaster Mitigation-Rockfall & landslip	142,139	160,110	150,930	136,890	119,340
	Disaster Mitigation-Rockfall & landslip (add)	119,635	118,901	112,385	107,393	92,408
	Grenville Market Square Development	404,534	435,161	442,035	378,284	335,783
	Policy Based-Loan	430,901	458,410	507,978	443,278	346,227
	Market Access & Rural Enterprise Development	131,299	128,484	125,020	108,751	104,103
	NDM-Rehabilitation & Reconstruction - Extreme Rainfall	62,708	490,453	512,754	468,596	412,128
	First Growth & Resilience Building Policy-Based Loan -1	100,714	81,262	34,729		
	First Growth & Resilience Building Policy-Based Loan -2	216,025	216,100	216,270	205,300	197,200
	First Growth & Resilience Building Policy-Based Loan -3	24,325	24,400	24,570	24,570	24,570
	Second Growth & Resilience Building Policy Loan-GRN1	217,941	217,941	173,644	124,031	
	Second Growth & Resilience Building Policy Loan-GRN2	216,100	216,000	216,000	216,000	213,300
	Third Growth & Resilience Building Policy Loan-GRN 1	309,066	300,966	272,869	198,450	99,225
	Third Growth & Resilience Building Policy Loan-GRN2	216,000	216,000	216,000	216,000	216,000
	Grenada Education Enhancement Project Phase 1	1,127,304	1,058,007	1,371,623	1,300,106	1,203,993
	Grenada Education Enhancement Project Phase 2(add)	148,791	301,428	134,916	134,916	134,916
	Integrated Solid Waste Management Project	210,915	178,431	380,890	380,890	362,482
	School Rehabilitation & Reconstruction	228,595	239,555	302,488	270,496	246,503
	School Rehabilitation & Reconstruction II(add)	285,609	262,347	282,156	259,463	231,095
	ASPIRE of Youth Project	-	40,500	20,000	20,000	20,000
	Strengthening Food Safety Management Systems	11,691	20,081	20,081	17,381	10,085
	Climate Smart Agriculture & Rural Enterprise Programme		121,220	60,000	60,000	60,000
	Coronavirus Disease 2019 Emergency	159,300	159,300	159,300	157,309	153,326
	Votech Project (CDB)	7,576	9,211	7,996	7,897	7,802
	Safety Nets of Vulnerability Populations Affected by the COVID Disease 2019 Project	927,679	332,100	1,428,152	1,374,596	1,338,892
	Sub total	7,985,377	8,051,190	9,100,126	8,250,368	7,305,295

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
	Other Creditors					
	Export-Import Bank of the Republic of China	1,019,804	1,972,069	1,684,698	1,387,622	1,095,449
	EXIM China-St. George's Airport Runway Road Upgrade	2,043,565	3,474,171	3,321,322	3,362,346	3,582,434
	IFAD - Market Access & Rural Enterprise Development Programme	97,812	57,918	47,354	39,117	30,880
	IFAD - Climate Smart Agriculture & Rural Enterprise Programme	60,572	56,790	80,250	80,688	80,798
	IFAD- SAEF additional Financing	48,108		74,832	119,651	125,260
	IDA - Agriculture Rehabilitation/Crop Diversification	41,416	50,716	44,596	40,515	36,435
	IDA-OECS Telecommunication Reform	7,380	6,717	5,630	5,049	4,468
	IDA-Basic Education Reform Project	22,123	28,835	24,175	20,128	16,627
	IDA-OECS Education Development Project	56,024	63,096	57,087	53,120	48,605
	IDA-Emerg. Recovery & Disaster Mgt.	63,983	69,636	61,637	56,437	51,238
	IDA - Hiv/Aids prevention Control	29,122	34,901	31,185	28,873	26,561
	IDA - Hurricane Ivan Emergency Recovery Project	73,264	78,153	72,648	69,695	64,970
	IDA Telecom. & Info. & Comm. Tech. Dev.	4,128	5,164	4,820	4,683	3,896
	IDA - Public Sector Modernization	41,411	46,436	51,319	43,407	48,630
	IDA - OECS Skills for Inclusive Growth	47,641	51,346	47,918	46,555	45,191
	IDA - E Government for Regional Integration	33,776	38,014	36,485	34,446	33,427
	IDA - GD Technical Assistance Credit	24,893	27,388	25,524	25,524	24,761
	IDA - OECS Catastrophe Insurance	67,250	74,360	71,370	69,361	65,342
	IDA - OECS Education Development Project (add)	27,331	29,699	28,504	27,722	26,940
	IDA- Economic and Social Development Policy	60,297	61,635	57,583	56,010	53,889
	IDA - Regional Disaster Vulnerability Reduction APL	140,929	168,980	157,991	154,010	150,957
	IDA - Grenada Safety Net Advancement Project	73,660	82,468	77,735	75,894	74,265
	IDA - Eastern Caribbean Energy Regulatory Authority	26,642	24,604	23,615	22,996	22,376
	IDA - Caribbean Regional Communications Infrastructure Program	125,096	182,535	171,638	168,632	165,079
	IDA - Caribbean Regional Communications Infrastructure Program (add)	82,768	113,917	113,917	113,917	113,917
	IDA - Grenada First Programmatic Building DPC	262,125	277,307	266,157	262,175	256,867
	IDA - Grenada Second Programmatic Building DPC	194,741	206,032	197,748	197,748	197,748
	IDA - Grenada Third Programmatic Building DPC #59340	183,922	194,628	186,802	186,802	186,802
	IDA - Grenada First Fiscal Resilience and Blue Growth DPC	1,134,000	1,134,270	1,134,270	1,134,270	1,134,270
	IDA - Grenada Second Fiscal Resilience and Blue Growth DPC	831,600	831,600	831,600	831,600	831,600
	IDA - OECS MSME Guarantee Facility Project	69,881	74,453	74,418	74,250	74,250
	IDA - Grenada Second Recovery and Resilience Programmatic DPC			357,000	357,000	357,000
	IDA - OECS Regional Agriculture Competitiveness Project	71,497	64,770	80,427	82,566	82,566
	IDA - Digital Government for Resilience Project	148,573	226,965	288,464	423,058	459,000
	IDA - OECS Regional Health Project	100,226	153,141	153,141	156,403	190,062
	IDA - OECS Regional Health Project (add)	-	16,411	33,820	55,758	61,242
	IDA - Disaster Risk Management Development Policy	-	135,000	135,000	135,000	135,000
	IDA - Caribbean Digital Transformation Project	19,306	47,634	47,634	99,933	152,232
	IDA - Grenada Caribbean Regional Air Transport	40,194	270,000	144,150	270,000	270,000
	IDA- Grenada COVID-19 Crisis Response and Fiscal Management Dev. Policy Fi	870,750	540,000	870,750	870,750	870,750
	IDA -Emergency Recovery	36,437	40,555	28,401	26,173	26,173
	IBRD- Economic and Social Development Policy	179,777	59,262	275,683	231,277	187,384
	IBRD - Regional Disaster Vulnerability Reduction APL #11131	21,450	21,635	21,635	21,192	21,192
	IBRD - Grenada Second Programmatic Building DPC	800,715	214,650	900,000	900,000	900,000
	IBRD - OECS Regional Agriculture Competitiveness Project	268,889	49,085	300,000	300,000	300,000
	IBRD- OECS Regional Tourism Competitiveness Project	502,430	81,129	600,000	600,000	600,000
	South Trust Bank (St. Patrick's RC School)	-	5,000	5,000	5,000	5,000
	International Bonds (USD 100M 2002 -2012)	-	950,000	950,000	950,000	950,000
	Bank of Alba FS-GG-2013	185,542	300,550			
	International Bonds (USD179.178M) 2015-2030	12,521,613	12,309,383	10,611,499	8,913,691	7,215,845
	International Bonds (EC 84.97M) 2015-2030	2,162,074	2,162,174	1,863,957	1,565,639	1,267,422
	UK - ECGD (Paris Club Agreement 2020)	1,169	158,926	50,000		
	Government of Trinidad & Tobago (16.50M USD)	392,704	388,029	388,029	369,327	350,627
	Government of Trinidad & Tobago (\$15.00M USD)	331,696	327,747	327,747	311,951	296,157
	Banque De France (Paris Club Agreement 2015 USD)	28,060	127,855	50,000	50,000	50,000
	Banque De France (Paris Club Agreement 2015 EURO)	82,723	28,754	90,000	85,000	65,000
	Banque De France (Paris Club Agreement 2020 EURO)	9,931	14,816	14,816		
	Banque De France (Paris Club Agreement 2020 USD)	37,946	35,476	35,476		
	Export-Import of the United States (Paris Club 2015 Agreement)	169,265	72,944	170,000	170,000	170,000
	Export-Import of the United States (Paris Club 2020 Agreement)	35,332	41,036	41,037		
	ANSA (MNIB)	-	137,543	50,000	50,000	50,000
	Agence Francaise De Dev.	584	1,139	1,139	837	536
	Agence Francaise De Dev.(Paris Club restructured 2020)	108	624	623		
	CDF- Grenada Assistance Program			179,998	176,623	157,499
	Government of the People's Republic of Algeria		1,031,130	300,000	179,998	540,000
	Sub total	26,014,257	29,531,198	28,430,253	26,150,419	24,550,781

PROGRAMME DETAILS

PROGRAMME:	
PROGRAMME OBJECTIVE:	

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
35605	Principal Repayment	238,047,071	294,625,335	335,491,777	326,514,354	352,329,726
	Principal Repayments Domestic Bonds	155,716,539	194,011,213	248,914,598	228,077,189	246,358,589
	Airport Bonds - 6%*		610,962	500,000	500,000	500,000
	8% Bonds (2006/2007)	-	727,000	500,000	500,000	500,000
	8% Bonds 2000/2001		228,000	228,000	228,000	228,000
	6% Serial Bonds 2014/2016		100,000	100,000	100,000	100,000
	RBTT/GOG Private Placement Bond 2023 (EC\$9.532M)	1,906,400	1,906,400			
	GOG/G'da Ports Authority Private Placement Bond 11 (EC\$8.396) 2016-2030	559,745	559,745	559,745	559,745	559,745
	Gov't of G'da /Petro Caribe EC\$94M 20 yr. Bond	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000
	Gov't of G'da /Petro Caribe EC\$12.6M 15 yr. Bond (2017-2034)	840,000	840,000	840,000	840,000	840,000
	GOG/ GTM Life Insurance EC\$1M 7 yr. Restructured Bond	200,000	200,000			
	GOG/ GTM Fire Insurance EC\$1M 7 yr. Restructured Bond	200,000	200,000			
	GOG/GDB EC\$EC\$1M 7yr. Restructured Bond	200,000	200,000			
	Govt of Grenada/Spring Valley Corporation Ltd. Bond(EC\$6.97M)	400,000	400,000	400,000	400,000	400,000
	Grenada Development Bonds (7% & 8%)	-	415,000	415,000	415,000	415,000
	Treasury Bills-RGSM					
	Govt of Grenada - RGSM 365 day EC\$25M GDB040823	24,570,025	24,449,875			
	Govt of Grenada - RGSM 365 day EC\$25M GDB100824			24,630,550	24,630,550	
	Govt of Grenada - RGSM 365 day EC\$10M GDB251023		9,813,540			
	Govt of Grenada - RGSM 365 day EC\$10M GDB261024			9,800,000	9,800,000	9,800,000
	Govt of Grenada - RGSM 365 day EC\$10M GDB131223		9,813,540			
	Govt of Grenada - RGSM 365 day EC\$10M GDB141224			9,800,000	9,800,000	9,800,000
	Govt of Grenada -RGSM-91 day Treasury Bills	64,720,770	79,500,000	65,000,000	65,000,000	65,000,000
	Treasury Bills- Private Placements					
	Treasury Bills -Over the counter *	2,000,000	2,000,000	45,227,500	45,227,500	45,227,500
	Bank of St. Lucia Private Placement 365 day \$26.816M T. Bills (4.00%)	26,616,184	26,816,184			
	Bank of St. Lucia Private Placement 365 day \$26.616M T. Bills (4.00%)			26,616,184	26,616,184	26,616,184
	GOG/First Citizens Private Placement \$9.95M T-Bill (3.816% 365 day	10,000,000	9,890,000			
	GOG/First Citizens Private Placement \$10M T-Bill (3.816% 365 day)			10,000,000	10,000,000	10,000,000
	Bank of St. Lucia/ECHF Private Placement \$3.8M T. Bills (4.00% 365 days)	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
	Treasury Note- RGSM					
	Gov't of Grenada - RGSM EC\$10M GDN150224 (4% 2-year note)			10,000,000		10,000,000
	Treasury Note/Bond- Private Placement					
	GOG/Bank of St. Lucia EC\$20.98M T. Note 5% (2022-2024)	-	-	20,977,856		20,977,856
	GOG/Bank of St. Lucia EC\$8.2M T. Note 6% (GOGPP161125)				8,200,000	
	GARFIN Private Placement 2 Year T. Note \$2.09M @3.50%	2,092,906	2,092,906		2,092,906	
	Grenada Co-op. Bank - P. Placement EC12.10M (6% 5 Year Bond)					12,100,000
	Grenada Co-op. Bank - P. Placement EC10.127M (6% 5 Year Bond)					10,127,000
	Sub total	142,806,030	179,263,152	234,094,835	213,409,885	231,691,285
	Republic Bank (Grenada) Limited					
	RBL/GOG Private Placement Bond B EC\$3.561M (2016-2027)	323,759	323,759	323,759	323,759	323,759
	RBL/GOG Private Placement loan (Gravel and Concrete) EC\$4.403 (2016-2030)	293,544	293,545	293,545	293,545	293,545
	Sub total	617,304	617,304	617,304	617,304	617,304
	Others					
	Mt.Rich Skills Development Centre Project	79,159	80,757	152,459		
	Compensation Claims	12,214,046	14,050,000	14,050,000	14,050,000	14,050,000
	Sub-total	12,293,204	14,130,757	14,202,459	14,050,000	14,050,000
	* Reporting for over the counter reissuances previously not in Vote 22 but are in the Appendix F					

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
514	Principal Repayment External	82,330,532	100,614,121	86,577,178	98,437,165	105,971,137
	Organization of Petroleum Exporting Countries					
	School Rehabilitation Project Phase1 #1431	1,946,862	1,946,980	1,946,862	1,946,862	1,946,862
	Agricultural Feeder Roads Rehabilitation Phase 1 #1055PB	899,964	899,964	899,964	899,964	899,964
	Agricultural Feeder Roads Rehabilitation Phase 11 #1360PB	1,639,278	1,639,280	1,639,280	1,639,280	1,639,280
	Agricultural Feeder Roads Rehabilitation Phase 111 # 12483PB	-	3,857,112	500,000	500,000	500,000
	St. Patrick's Road Rehabilitation #1533	1,639,278	1,907,658	1,907,658	1,907,658	1,907,658
	Sub total	6,125,382	10,250,994	6,893,764	6,893,764	6,893,764
	Kuwait Fund					
	Coastal Defense & Road Rehabilitation Phase II #603				-	-
	Agricultural Feeder Roads Project Phase 1 #738	1,418,068	1,376,405	1,382,675	1,382,675	1,382,675
	Agricultural Feeder Roads Project Phase 11 #824	1,333,221	1,294,922	1,300,821	1,300,821	1,300,821
	Sub total	2,751,289	2,671,326	2,683,496	2,683,496	2,683,496
	Caribbean Development Bank					
	Road Reconstruction - Western Main Road 1	123,838	127,044	121,936	121,936	121,936
	Road Reconstruction - Western Main Road 11	511,448	511,651	511,651	511,651	511,651
	Water Supplies - Phase 11	57,538	57,808	57,808	57,808	57,808
	Industrial Estate II	126,669	126,669	126,669	126,669	126,669
	Grenada Multi Project	389,863	390,098	390,098	390,098	390,098
	Second Multi Project	448,263	448,454	448,454	448,454	448,454
	Second Multi Project (add)	241,718	241,920	241,920	241,920	241,920
	Feeder Roads IV	332,439	332,438	332,438	332,438	332,438
	Road Improvement Maintenance (add)	380,660	390,101	375,566	375,566	375,566
	OECS Waste Management Project Loan	95,468	95,670	95,670	95,670	95,670
	OECS Waste Management Project Loan (add)	134,821	135,024	135,024	135,024	135,024
	NDM - Rehab Hurricane Lenny	956,569	1,266,275	1,266,275	1,266,275	1,266,275
	Bridge & Road Improvement	2,541,584	2,541,665	2,541,665	2,541,665	2,541,665
	Bridge & Road Improvement (additional)	416,857	417,264	417,264	417,264	417,264
	Second Bridge & Road Improvement	1,611,596	1,611,596	1,611,596	1,611,596	1,611,596
	Hurricane Reconstruction Support Loan	1,093,500	1,093,500	1,093,500	1,093,500	1,093,500
	Hurricane Reconstruction Support Loan 11	730,755	730,755	730,755	730,755	730,755
	Economic Programme - Schools	687,568	687,973	687,973	687,973	687,973
	Schools Rehabilitation & Reconstruction	867,503	867,908	867,908	867,908	867,908
	Schools Rehabilitation & Reconstruction phase 11	703,127	703,127	703,127	703,127	703,127
	Disaster Mitigation & Restoration	702,000	702,000	702,000	702,000	702,000
	Disaster Mitigation & Restoration (add)	499,500	499,500	499,500	499,500	499,500
	Policy-Based Loans	1,965,938	1,966,262	1,966,262	1,966,262	1,966,262
	Rural Enterprise Development	297,846	297,947	297,947	297,947	297,947
	Hurricane Lenny - Immediate Response	66,977	67,180	67,180	67,180	67,180
	Grenville Market square Development	1,354,415	1,358,790	1,358,790	1,358,790	1,358,790
	Sites & Services Project	173,429	173,430	173,430	173,430	173,430
	First Growth & Resilience Building Policy-Based Loan -1	1,063,125	1,417,500	1,417,500	1,417,500	1,417,500
	First Growth & Resilience Building Policy-Based Loan -2				135,000	540,000
	NDM- Rehab. & Reconstruction-Extreme Rainfall Event	273,060	554,040	554,040	506,704	583,200
	Market Access & Rural Enterprise Development Project	329,934	330,137	330,137	330,137	330,137
	Votech Project (CDB)	70,468	74,846	73,228	73,228	73,228
	Grenada Education Enhancement Project	1,880,566	1,684,087	1,946,057	1,946,057	1,946,057
	Grenada Education Enhancement Project phase 11					2,407,821
	ASPIRE of Youth Project	216,921	484,864	208,078	208,078	208,078
	Strengthening Food Safety Management Systems	414,547	532,605	197,261	197,261	197,261
	Climate Smart Agriculture & Rural Enterprise Programme	162,032	506,250	506,250	675,000	675,000
	Second Growth & Resilience Building Policy Based Loan	2,025,000	2,025,000	2,025,000	2,025,000	2,025,000
	Third Growth & Resilience Building Policy Based Loan	2,025,000	2,025,000	2,025,000	2,025,000	2,025,000
	Safety Nets of Vulnerable Populations Affected by the Coronavirus Disease				405,000	405,000
	Coronavirus Disease 2019 Emergency Response Support loan					398,250
	Integrated Solid Waste					920,422
	Sub total	25,972,542	27,476,376	27,104,956	27,766,370	31,974,359

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
	Other Creditors					
	Export-Import Bank of the Republic of China	4,116,726	4,116,729	4,116,728	4,116,728	4,116,728
	EXIM China-St. George's Airport Runway Road Upgrade				11,979,159	11,979,159
	IDA - Agriculture Rehabilitation/Crop Diversification	552,658	566,854	544,061	544,061	544,061
	IDA-Basic Education Reform Project	459,525	486,274	466,721	466,721	466,721
	IDA-OECS Telecommunication Reform	79,159	80,687	77,443	77,443	77,443
	IDA-Emergency Recovery & Disaster Management	683,685	722,253	693,211	693,211	693,211
	IDA-Emergency Recovery	407,674	418,146	401,333	401,333	401,333
	IDA- OECS Education Development Project	268,694	275,596	529,030	529,030	529,030
	IDA-OECS Education Development Project (add)	102,836	108,638	104,269	104,269	104,269
	IDA - HIV/AIDS Prevention & Control	272,561	240,000	240,000	240,000	240,000
	IDA Telecommunications & Information & Communication	48,354	78,666	77,902	77,902	77,902
	IDA Hurricane Ivan Emergency Project	310,676	328,201	315,004	630,009	630,009
	IDA- Economic and Social Development Policy	212,626	218,576	209,788	209,788	209,788
	IBRD- Economic and Social Development Policy	809,325	809,460	809,460	809,460	809,460
	IDA-Regional Disaster Vulnerability Reduction	526,686	595,012	571,087	571,087	571,087
	IBRD-Regional Disaster Vulnerability Reduction	442,539	442,800	470,540	470,540	470,540
	IBRD-Regional Disaster Vulnerability Reduction (add)				102,600	205,200
	IBRD-Second Programmatic Resilience Building Dev.					691,200
	IDA-Grenada Safety Net	217,628	223,219	214,243	214,243	214,243
	IDA-Eastern Caribbean Energy Regulatory Authority (ECERA)	83,873	86,028	82,568	82,568	82,568
	IDA-OECS Skills for Inclusive Growth	179,260	189,372	181,757	181,757	181,757
	IDA-OECS Catastrophe Insurance	264,206	279,110	267,887	267,887	267,887
	IDA-Public Sector Modernization Technical Assistance Credit	179,246	270,000	200,000	200,000	270,000
	IDA - E Government for Regional Integration Program	138,083	141,630	135,935	135,935	135,935
	IDA - GD Technical Assistance Programme	103,292	105,945	101,685	101,685	101,685
	IDA - Caribbean Regional Communications Infrastructure Program	466,474	494,173	474,373	474,373	474,373
	IDA - 2nd Programmatic Resilience Building DPC					1,050,762
	IMF - Extended Credit Facility -2014	-	8,000,000	2,000,000	2,000,000	2,000,000
	IFAD -Market Access & Rural Enterprise Development Project	365,028	381,425	366,088	366,088	366,088
	IFAD -SAEP Additional Financing				162,675	325,350
	UK - ECGD (Paris Club Agreement 2015)			265,234	265,234	265,234
	UK - ECGD (Paris Club Agreement 2020)		289,882	300,000		
	Agence Francaise De Dev.	13,072	13,229	12,984		
	Agence Francaise De Dev. (Paris Club Agreement 2020)	2,580	2,759	3,613		
	South Trust Bank (St. Patrick's RC School)	-	25,000			
	Government of Trinidad & Tobago (\$16.5M USD)	935,008	935,008	935,008	935,008	935,008
	Government of Trinidad & Tobago (\$15M USD)	810,000	810,000	810,000	810,000	810,000
	International Bonds (USD 100M 2002 -2012) Unrestructured		2,000,000	2,000,000	2,000,000	2,000,000
	International Bonds (USD179.178M) 2015-2030	24,254,943	24,254,942	24,254,942	24,254,942	24,254,942
	International Bonds (EC 84.97M) 2015-2030	4,260,245	4,260,244	4,260,244	4,260,244	4,260,244
	Banque De France (Paris Club Agreement 2015 EURO)	97,267	97,267	95,463	95,463	95,463
	Banque De France (Paris Club Agreement 2015 USD)	389,861	389,861	389,861	389,861	389,861
	Banque De France (Paris Club Agreement 2020 EURO)	113,456	115,922	112,703		
	Banque De France (Paris Club Agreement 2020 USD)	615,432	615,432	615,432		
	Export-Import of the United States (Paris Club Agreement 2015)	472,231	472,231	472,231	472,231	472,231
	Export-Import of the United States (Paris Club Agreement 2020)	558,067	800,000	316,135		
	Bank of Alba FS-GG-2013	3,668,344	3,627,485			
	Government of the People's Republic of Algeria		1,847,369	500,000	500,000	500,000
	CDF- Grenada Country Assistance Program					300,000
	Government of Libya			900,000	900,000	900,000
	Sub total	47,481,319	60,215,425	49,894,963	61,093,536	64,419,518

Vote 25 - CONTRIBUTIONS

Vote 25 - CONTRIBUTIONS						
	FINANCIAL REQUIREMENT					
PROGRAM	Vote 25 - CONTRIBUTIONS	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
	SUMMARY					
064	Current Contributions	13,411,599	16,224,454	18,251,114	20,934,485	18,617,168
065	Arrears of Contributions	5,633,001	8,308,228	4,258,931	4,016,885	3,222,301
		19,044,600	24,532,681	22,510,046	24,951,370	21,839,468

Vote 25 - CONTRIBUTIONS						
	FINANCIAL REQUIREMENT					
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
	Contributions	19,044,600	24,532,681	22,510,046	24,951,370	21,839,468
	Total Other	19,044,600	24,532,681	22,510,046	24,951,370	21,839,468
	Total Recurrent Expenditure	19,044,600	24,532,681	22,510,046	24,951,370	21,839,468

Vote 25 - CONTRIBUTIONS

DIVISION No.	DIVISION Name
064	<i>Current Contributions</i>

PROGRAMME OBJECTIVES

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 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
064	<i>Current Contributions</i>					
		13,411,599	16,224,454	18,251,114	20,934,485	18,617,168
	Total Recurrent Expenditure	13,411,599	16,224,454	18,251,114	20,934,485	18,617,168

Vote 25 - CONTRIBUTIONS						
FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
	Current Contributions to Regional/International Inst.	13,411,599	16,224,454	18,251,114	20,934,485	18,617,168
	Parliament	34,312	37,117	34,312	34,312	34,312
	Inter-Parliamentary Forum of the Americas*	7,020	7,020	7,020	7,020	7,020
	Commonwealth Parliamentary Association	27,292	30,097	27,292	27,292	27,292
	Sub total	34,312	37,117	34,312	34,312	34,312
	Supreme Court	1,534,636	1,534,636	1,534,636	1,534,636	1,534,636
	Caribbean Court of Justice	-	-	-	-	-
	Eastern Caribbean Supreme Court	1,534,636	1,534,636	1,534,636	1,534,636	1,534,636
	Sub total	1,534,636	1,534,636	1,534,636	1,534,636	1,534,636
	Audit Department	5,691	8,686	8,686	8,686	8,686
	Caribbean Organization of Supreme Audit Institutions(CAROSAI)	4,050	7,045	7,045	7,045	7,045
	Commonwealth Auditors General Conference Fund	-	-	-	-	-
	Int'l Organization of Supreme Audit Institutions (INTOSAI)	1,641	1,641	1,641	1,641	1,641
	Sub total	5,691	8,686	8,686	8,686	8,686
	Police Department	2,317,587	2,113,347	2,317,587	2,317,587	
	Association of Caribbean Commissioners of Police (ACCP)*	16,200	16,200	16,200	16,200	16,200
	International Police Organization (INTERPOL)*	73,386	68,554	73,386	73,386	73,386
	Regional Security System (RSS)*	2,228,001	2,028,593	2,228,001	2,228,001	2,228,001
	Sub total	2,317,587	2,113,347	2,317,587	2,317,587	2,317,587
	Ministry of Labour	23,431	12,644	36,931	23,431	23,431
	Inter-American Network for Labour Administration (RIAL)	-	-	13,500	-	-
	International Labour Organization (ILO)*	23,431	12,644	23,431	23,431	23,431
	Sub total	23,431	12,644	36,931	23,431	23,431
	Ministry of Tourism	1,418,322	986,504	1,458,417	1,458,147	1,458,417
	International Civil Aviation Organization (ICAO)	141,619	141,619	141,619	141,619	141,619
	Caribbean Institute for Meteorology & Hydrology (CIMH)	987,417	509,882	987,417	987,147	987,417
	Caribbean Meteorological Organization (CMO)	88,001	93,623	88,001	88,001	88,001
	Caribbean Tourism Organization (CTO)	201,285	241,380	241,380	241,380	241,380
	Sub total	1,418,322	986,504	1,458,417	1,458,147	1,458,417

Vote 25 - CONTRIBUTIONS						
FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
	Ministry of Foreign Affairs	2,940,734	3,662,013	3,658,278	3,650,178	3,650,178
	Association of Caribbean States*	-	25,418	25,418	25,418	25,418
	African, Caribbean Pacific Group of States (ACP)/ EU Secretariat*	-	-	-	-	-
	Commonwealth Foundation	-	25,726	25,726	25,726	25,726
	Commonwealth Secretariat	-	107,601	107,601	107,601	107,601
	Organization for the Prohibition of Chemical Weapons(OPCW)	-	1,953	1,953	1,953	1,953
	Organization of American States (OAS)	-	66,690	66,690	66,690	66,690
	OECS Secretariat	2,924,291	2,974,764	2,974,764	2,974,764	2,974,764
	Organization for the Prohibition of Nuclear Arsenals (OPANAL)	4,166	4,166	4,166	4,166	4,166
	International Committee of the Red Cross	-	-	-	-	-
	United Nations Environment Program (UNEP)	4,798	37,122	37,122	37,122	37,122
	World Intellectual Property Organization (WIPO)	-	8,476	8,476	8,476	8,476
	International Tribunal for the Law of the Sea(UN)	-	3,253	3,253	3,253	3,253
	Preparatory Commission for the Nuclear Test Ban Treaty Org.	268	3,490	3,490	3,490	3,490
	United Nations Population Fund	-	5,000	3,000	3,000	3,000
	International Bureau of Exhibitions	7,211	8,946	7,211	7,211	7,211
	International Renewable Energy Agency (IRENA)	-	545	545	545	545
	International Criminal Court	-	8,928	8,928	8,928	8,928
	Implementation Agency for Crime and Security (IMPACS)	-	271,253	271,253	271,253	271,253
	United Nations	-	100,582	100,582	100,582	100,582
	Association of Caribbean Heads of Correction and Prison Services(ACHCPS)	-	8,100	8,100	8,100	8,100
	Sub total	2,940,734	3,662,013	3,658,278	3,650,178	3,650,178
	Department of Human Resources	77,352	77,352	77,352	77,352	77,352
	Caribbean Centre for Administrative Development (CARICAD)	77,352	77,352	77,352	77,352	77,352
	Sub total	77,352	77,352	77,352	77,352	77,352
	Financial Intelligence Unit	12,250	12,476	12,476	12,476	12,476
	Egmont Group	12,250	12,476	12,476	12,476	12,476
	Sub total	12,250	12,476	12,476	12,476	12,476
	Ministry of Youth, Sports & Religious Affairs	-	35,084	35,084	35,084	35,084
	World Anti-Doping Agency (WADA)	13,678	13,678	13,678	13,678	13,678
	Commonwealth Youth Programme	21,406	21,406	21,406	21,406	21,406
	Sub total	-	35,084	35,084	35,084	35,084

Vote 25 - CONTRIBUTIONS						
FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
	Ministry of Finance	858,883	945,505	4,073,165	6,783,165	6,783,165
	Caribbean Disaster Emergency Management Agency (CDEMA)	254,129	254,129	254,129	254,129	254,129
	Commonwealth Fund for Technical Co-operation (CFTC)	74,731	74,731	74,731	74,731	74,731
	Latin American Energy Organization (OLADE)	75,451	75,451	75,451	75,451	75,451
	Caribbean Financial Action Task Force (CFATF)	184,572	171,912	184,572	184,572	184,572
	OAS-FEMCIDI	-	-	-	-	-
	Caribbean Regional Technical Assistance Centre (CARTAC)	270,000	270,000	685,000	685,000	685,000
	CAF Development Bank	-	-	2,700,000	5,410,000	5,410,000
	United Nations Development Programme (UNDP)	-	99,282	99,282	99,282	99,282
	Sub total	858,883	945,505	4,073,165	6,783,165	6,783,165
	Inland Revenue	59,848	73,974	112,006	112,006	112,006
	OECD for Global Forum on Tax Transparency	59,848	59,848	97,880	97,880	97,880
	Caribbean Organization of Tax Administrators(COTA)	-	1,466	1,466	1,466	1,466
	Commonwealth Association of Tax Administrators (CATA)	-	12,660	12,660	12,660	12,660
	Sub total	59,848	73,974	112,006	112,006	112,006
	Customs Department	-	26,325	110,725	103,212	103,212
	World Customs Organisation WCO	-	-	84,400	76,887	76,887
	Caribbean Customs Secretariat (CCST/ CCLEC)	-	26,325	26,325	26,325	26,325
	Sub total	-	26,325	110,725	103,212	103,212
	Ministry of Economic Development, Trade, Planning & Cooperatives	999,207	1,145,152	1,106,602	1,106,602	1,106,602
	Caribbean Community (CARICOM)	742,889	770,168	770,168	770,168	770,168
	Caribbean Agricultural Health & Food Safety(CAHFSA)	-	20,420	20,420	20,420	20,420
	Caricom Electoral Observer Mission	-	59,260	25,000	25,000	25,000
	Caricom Reparations Commission	-	32,362	32,362	32,362	32,362
	Caricom Competition Commission	33,883	36,217	36,217	36,217	36,217
	Caribbean Export Development Agency (CEDA)	45,029	45,029	45,029	45,029	45,029
	Office of Trade Negotiations Formerly CRNM	69,624	70,723	69,624	69,624	69,624
	CARICOM Regional Organization for Standards & Quality(CROSQ)	23,730	23,730	23,730	23,730	23,730
	World Trade Organization (WTO)	84,052	87,243	84,052	84,052	84,052
	sub total	999,207	1,145,152	1,106,602	1,106,602	1,106,602
	Ministry of Works	82,248	138,044	160,470	160,470	160,470
	Caribbean Telecommunication Union	21,282	47,258	47,258	47,258	47,258
	International Telecommunication Union	60,966	113,212	113,212	113,212	113,212
	Commonwealth Telecommunication Organization	21,285	22,132	21,285	21,285	21,285
	Caribbean Broadcasting Union	2,700	2,700	2,700	2,700	2,700
	Sub total	82,248	138,044	160,470	160,470	160,470

Vote 25 - CONTRIBUTIONS						
FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
	Ministry of Education	2,434,072	4,440,819	2,494,568	2,494,568	2,494,568
	Caribbean Examination Council (CXC)	118,318	118,318	118,318	118,318	118,318
	Council for Legal Education	23,004	383,741	-	-	-
	University of the West Indies	2,292,750	3,855,260	2,292,750	2,292,750	2,292,750
	Caribbean Primary Exit Assessment		70,000	70,000	70,000	70,000
	Commonwealth of Learning		13,500	13,500	13,500	13,500
	Sub total	2,434,072	4,440,819	2,494,568	2,494,568	2,494,568
	Ministry of Health	215,955	321,750	331,964	331,964	331,964
	Caribbean Public Health Agency (CARPHA) collaboration of:-	122,864	112,649	122,864	122,864	122,864
	Pan American Health Organization (PAHO)	76,108	76,108	76,108	76,108	76,108
	Caribbean Association of Medical Council (CAMC)	4,050	4,050	4,050	4,050	4,050
	World Health Organization (WHO)	12,933	12,933	12,933	12,933	12,933
	World Pediatric Project		102,600	102,600	102,600	102,600
	Caribbean Accreditation Authority for Education in Medicine & other health profession(CAAM-P)		13,410	13,410	13,410	13,410
	Sub total	215,955	321,750	331,964	331,964	331,964
	Ministry of Agriculture	397,071	653,026	687,855	690,609	690,609
	Food and Agricultural Organization (FAO)	13,329	13,329	13,329	13,329	13,329
	Caribbean Agricultural Research and Development Institute (CARDI)	303,504	303,504	303,504	303,504	303,504
	Caribbean Conservation Association	-		-	2,700	2,700
	Inter American Institute for Cooperation in Agriculture (IICA)	32,400	32,400	32,400	32,400	32,400
	Seismic Research Unit	-	180,356	180,356	180,356	180,356
	International Whaling Commission (IWC)	-		32,179	32,179	32,179
	Caribbean Regional Fisheries Mechanism (CRFM)	46,940	46,940	46,940	46,994	46,994
	Convention on Int'l Trade in Endangered Species of Fauna & Flora	-		167	167	167
	United Nations Framework Convention on Climate Change	898	898	898	898	898
	United Nations Industrial Development Organization (UNIDO)	-		2,483	2,483	2,483
**	Centre for Agriculture Bioscience International (CABI)		49,577	49,577	49,577	49,577
**	Conservation of the Atlantic Tuna	-	26,022	26,022	26,022	26,022
	Sub total	397,071	653,026	687,855	690,609	690,609

Vote 25 - CONTRIBUTIONS

DIVISION No.	DIVISION Name
065	<i>Arrears of Contributions</i>

PROGRAMME OBJECTIVES

To facilitate the payment of contribution arrears to various organizations and ensure Grenada's participation in the decisions of these organizations.

FINANCIAL REQUIREMENT

S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
065	<i>Arrears of Contributions</i>	5,633,001	8,308,228	4,258,931	4,016,885	3,222,301
344	Contributions	5,633,001	8,308,228	4,258,931	4,016,885	3,222,301
	Total Other	5,633,001	8,308,228	4,258,931	4,016,885	3,222,301
	Total Recurrent Expenditure	5,633,001	8,308,228	4,258,931	4,016,885	3,222,301

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
	<i>Arrears of Contributions to Region./Internat. Inst. by Vote</i>	5,633,001	8,308,228	4,258,931	4,016,885	3,222,301
	Supreme Court	800,000	800,000	800,000	800,000	800,000
	Eastern Caribbean Supreme Court	800,000	800,000	800,000	800,000	800,000
	Sub total	800,000	800,000	800,000	800,000	800,000
	Police Department	529,142	23,654	23,654	23,654	-
	Association of Commissioners of Police	21,995	-	-	-	-
	Interpol	507,147	23,654	23,654	23,654	-
	Regional Security System (RSS)	-	-	-	-	-
	Sub total	529,142	23,654	23,654	23,654	-
	Ministry of Labour	-	39,354	-	39,354	-
	International Labour Organization (ILO)	-	39,354	39,354	39,354	-
	Sub total	-	39,354	39,354	39,354	-
	Audit Department	39	-	-	-	-
	Caribbean Organization of Supreme Auditors - CAROSAI	39	-	-	-	-
	Sub total	39	-	-	-	-
	Ministry of Tourism	807,445	491,380	368,637	610,017	610,017
	Caribbean Institute for Meteorology and Hydrology (CIMH)	250,000	250,000	250,000	250,000	250,000
	Caribbean Tourism Organization (CTO)	442,665	241,380		241,380	241,380
	International Civil Aviation Organization (ICAO)	114,780	B	118,637	118,637	118,637
	Sub total	807,445	491,380	368,637	610,017	610,017

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
	Ministry of Foreign Affairs	1,352,973	1,113,997	1,240,477	1,265,477	1,080,294
	Commonwealth Foundation	-		40,000	40,000	40,000
	Association of Caribbean States	50,000	50,000	50,000	50,000	50,000
	United Nations Environment Program (UNEP)	-	25,000	25,000	50,000	-
	Organization of Eastern Caribbean States (OECS)	906,396	906,397	906,397	906,397	906,397
	Latin American Economic System (SELA)	108,000	-	135,183	135,183	
	Implementation Agency for Crime and Security (IMPACS)	222,431				
	International Bureau of Exhibitions	-	-	53,897	53,897	53,897
	United Nations	238	30,000	30,000	30,000	30,000
	Organization of American States		102,600	-	-	-
	INT'L SEABED AUTHORITY	4,057				
	International Organization for Migration(IOM)	7,851				
	Group of 77	54,000				
	Sub total	1,352,973	1,113,997	1,240,477	1,265,477	1,080,294
	Department of Human Resources	77,352	-	-	-	-
	Caribbean Centre for Administrative Development (CARICAD)	77,352	-	-	-	-
	Sub total	77,352	-	-	-	-
	CDB-Special Development Fund					
		816,750	1,196,775			
	Sub-total	816,750	1,196,775	408,375	-	-

Vote 25 - CONTRIBUTIONS						
FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
	Ministry of Finance	82,086	195,000	60,000	60,648	60,000
	United Nations Development Programme(UNDP)	60,000	60,000	60,000	60,000	60,000
	Olade	22,086	135,000		648	-
	Sub total	82,086	195,000	60,000	60,648	60,000
	Inland Revenue	-	95,820	-	-	-
	OECD for Global Forum on Tax Transparency	-	59,000	-		
	Caribbean Association of Tax Administrators (CATA)		36,820	-		
	Sub total	-	95,820	-	-	-
	Ministry of Economic Development, Trade, Planning & Cooperatives	1,166,355	1,272,416	827,284	680,724	650,000
	World Trade Organization	-	-	-	-	-
	Caricom Competition Commission	8,561	-	-	-	-
	Caricom Community (CARICOM)	800,000	800,000	630,724	630,724	600,000
	Caribbean Export Development Agency (CEDA)*	61,919	136,560	136,560	-	-
	Office of Trade Negotiation(OTN)	295,875	335,856	60,000	50,000	50,000
	Sub total	1,166,355	1,272,416	827,284	680,724	650,000
	Ministry of Works	859	-	-	-	-
	Caribbean Telecommunication Union		-	-	-	-
	International Telecommunication Union	859	-	-	-	-
	Sub total	859	-	-	-	-
	Ministry of Education	-	2,552,352	-	-	-
	University of the West Indies	-	2,552,352	-	-	-
	Sub total	-	2,552,352	-	-	-
	Ministry of Health	-	-	-	-	-
	Caribbean Public Health Agency (CARPHA) collaboration of:-	100,000	100,000	100,000	100,000	100,000
	Caribbean Accreditation Authority for Education in Medicine & other health profession(CAAM-HP)	-	29,819	29,819	29,819	29,819
	World Pediatric Project			615,600		
	Sub total	-	-	-	-	-
	Ministry of Agriculture	-	527,480	530,505	537,012	21,990
	Seismic Research Unit	-	505,490	508,515	515,022	-
	Centre for Agriculture Bioscience International (CABI)		21,990	21,990	21,990	21,990
	Sub total	-	527,480	530,505	537,012	21,990

**VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, PLANNING, TOURISM, ICT
& CREATIVE ECONOMY**

VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, PLANNING, TOURISM, ICT & CREATIVE ECONOMY : SUMMARY**MISSION STATEMENT**

To accelerate economic transformation through the development of economic policy, management of the Public Sector Investment Programme (PSIP) and strategic planning that drives the agriculture, tourism, ICT, the blue, orange and emerging economies.

VISION STATEMENT

The center of excellence for development planning and economic policy formulation thereby enabling the creation of a sustainable broad-based multi-sector economy.

VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, PLANNING, TOURISM, ICT & CREATIVE ECONOMY EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0001000	Administration	518,495	1,082,829	1,353,108	1,412,668	1,412,668
	Recurrent Expenditure	518,495	1,082,829	1,353,108	1,412,668	1,412,668
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
0120	Tourism and Hospitality Services	22,673,085	23,164,721	24,459,106	24,676,881	28,676,881
	Recurrent Expenditure	15,223,572	14,442,331	20,114,106	20,131,881	20,131,881
	Capital Expenditure	7,449,513	8,722,390	4,345,000	4,545,000	8,545,000
	Local Revenue	96,231	1,300,000	1,345,000	1,545,000	2,545,000
	Grant	-	-	-	-	-
	Loan	7,353,282	7,422,390	3,000,000	5,000,000	6,000,000
0109000	Dep. of Economic & Sustainable Development & Planning	46,840,855	30,527,247	77,062,891	28,304,477	48,147,821
	Recurrent Expenditure	815,610	1,678,179	2,057,423	2,138,198	2,138,198
	Capital Expenditure	46,025,244	28,849,068	75,005,468	26,166,279	46,009,623
	Local Revenue	2,342,240	3,344,000	4,935,498	2,829,700	3,829,700
	Grant	39,369,626	20,005,068	61,616,931	17,336,579	19,354,923
	Loan	4,313,378	5,500,000	8,453,039	6,000,000	22,825,000
0119	Office of Creative Affairs	1,057,136	3,472,968	4,908,649	4,903,565	6,903,565
	Recurrent Expenditure	398,589	922,968	2,158,649	2,373,565	2,373,565
	Capital Expenditure	658,547	2,550,000	2,750,000	2,530,000	4,530,000
	Local Revenue	658,547	2,550,000	2,750,000	2,530,000	4,530,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
0115	ICT	25,391,004	16,712,993	25,637,379	20,667,464	18,667,464
	Recurrent Expenditure	687,727	1,642,993	2,467,379	2,497,464	2,497,464
	Capital Expenditure	24,703,276	15,070,000	23,170,000	18,170,000	16,170,000
	Local Revenue	7,924,608	7,970,000	11,570,000	10,470,000	12,970,000
	Grant	2,381,000	2,600,000	100,000	200,000	200,000
	Loan	14,397,669	4,500,000	11,500,000	7,500,000	3,000,000
056	Statistics Division	2,892,183	6,363,018	4,942,452	5,239,294	8,248,526
	Recurrent Expenditure	1,478,215	2,485,138	3,142,452	3,239,294	3,248,526
	Capital Expenditure	1,413,968	3,877,880	1,800,000	2,000,000	5,000,000
	Local Revenue	1,156,380	1,015,180	300,000	-	-
	Grant	-	-	-	-	-
	Loan	257,588	2,862,700	1,500,000	2,000,000	5,000,000
035	National Parks	1,357,744	1,760,602	1,236,158	1,263,363	1,263,363
	Recurrent Expenditure	1,357,744	1,760,602	1,236,158	1,263,363	1,263,363
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	100,730,501	83,084,378	139,599,743	86,467,712	113,320,288
	Recurrent Expenditure	20,479,953	24,015,040	32,529,275	33,056,433	33,065,665
	Capital Expenditure	80,250,548	59,069,338	107,070,468	53,411,279	80,254,623
	Local Revenue	12,178,005	16,179,180	20,900,498	17,374,700	23,874,700
	Grant	41,750,626	22,605,068	61,716,931	17,536,579	19,554,923
	Loan	26,321,918	20,285,090	24,453,039	20,500,000	36,825,000

**VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, PLANNING, TOURISM, ICT & CREATIVE ECONOMY
EXPENDITURE BY PROGRAMME; RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	1,983,350	4,039,253	4,644,069	4,875,791	4,875,791
212	Wages	-	52,767	-	-	-
213	Professional Services (Wages & Salaries)	1,203,319	2,145,850	3,060,248	3,130,742	3,139,974
213	Professional Services (Allowances)	2,400	21,600	14,400	14,400	14,400
214	Allowance	128,529	251,296	268,409	268,409	268,409
	Total Employee Compensation	3,317,597	6,510,766	7,987,127	8,289,342	8,298,574
220	Local travel and subsistence	8,631	43,000	64,400	60,000	60,000
221	International travel and subsistence	11,733	40,500	83,800	77,500	77,500
222	Training	34,911	130,500	325,000	526,000	526,000
224	Supplies and Materials	116,845	140,670	199,345	208,080	208,080
225	Communications Expenses	4,377	10,222	10,518	13,468	13,468
226	Maintenance Services	10,165	46,000	57,800	56,000	56,000
227	Rental of Asset	170,615	252,100	375,700	377,800	377,800
228	Consultancy Services	117,093	250,000	250,000	250,000	250,000
229	Insurance	10,641	10,641	11,678	12,335	12,335
	Total Use of Goods and Services	485,012	923,633	1,378,241	1,581,183	1,581,183
233	Hosting and entertainment	-	5,000	7,000	7,500	7,500
235	Contracts, Outsourcing and Other Services	1,830,677	2,591,591	2,976,908	2,998,408	2,998,408
	Total Other Goods and Services	1,830,677	2,596,591	2,983,908	3,005,908	3,005,908
262	Grants and Contributions	14,846,667	13,989,050	20,180,000	20,180,000	20,180,000
	Total Grants	14,846,667	13,989,050	20,180,000	20,180,000	20,180,000
	Total Recurrent Expenditure	20,479,953	24,020,040	32,529,275	33,056,433	33,065,665

STAFF SUMMARY	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	70	-	73	-
Vacant Positions	5	-	5	-
Seconded Positions	1	-	1	-
Frozen Positions	6	-	-	-
Total Staff Working	64	-	67	-

PROGRAMME DETAILS

PROGRAMME: 0001000	ADMINISTRATION
PROGRAMME OBJECTIVE:	To provide sound and timely policy advice; and leadership & administrative services to support the efficient and effective implementation of the Ministry's programmes, projects and activities

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	349,420	870,700	1,015,118	1,065,868	1,065,868
213	Professional Services (Wages & Salaries)	676	5,000	87,384	91,752	91,752
214	Allowance	32,443	44,016	48,960	48,960	48,960
	Total Employee Compensation	382,539	919,716	1,151,462	1,206,580	1,206,580
220	Local travel and subsistence	-	800	1,400	800	800
221	International travel and subsistence	10,338	20,000	20,000	20,000	20,000
222	Training	-	5,500	6,000	7,000	7,000
224	Supplies and Materials	37,904	41,500	49,900	52,135	52,135
225	Communications Expenses	4,377	9,822	10,018	12,968	12,968
226	Maintenance Services	5,868	9,500	18,000	13,900	13,900
227	Rental of Asset	22,140	22,140	23,140	25,140	25,140
229	Insurance	10,641	10,641	11,678	12,335	12,335
	Total Use of Goods and Services	91,269	119,903	140,136	144,278	144,278
235	Contracts, Outsourcing and Other Services	44,687	43,210	61,510	61,810	61,810
	Total Other Goods and Services	44,687	43,210	61,510	61,810	61,810
	Administration Recurrent Expenditure	518,495	1,082,829	1,353,108	1,412,668	1,412,668

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Administration Total Expenditure	518,495	1,082,829	1,353,108	1,412,668	1,412,668
Recurrent Expenditure	518,495	1,082,829	1,353,108	1,412,668	1,412,668
Capital Expenditure	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023				
1	Improve Management Information Systems and data management		Arrangements are in place to operationalize Web Office at the Registry				
2	Human Resource Capacity Building		20 staff were trained in various areas e.g. Project Management, Protocol and Customer Service				
KEY PRIORITIES/STRATEGIES 2024 BUDGET							
1	Institutional Strengthening of the Ministry						
2	Training and Capacity building in Results Based Management						
3	Facilitate implementation of the Medium- Term Action Plan (MTAP)						
4	Facilitate implementation of the National Sustainable Development Plan 2020-2035						
KEY PERFORMANCE INDICATORS			Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)							
1	No. of policy papers, reports and briefings prepared for Minister and/or Cabinet				15	20	25
2	No. of staff trained			45	45	45	45
3	Timely ministerial and individual performance reports						
4							
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)							
1	% of Cabinet decisions implemented				100%	100%	100%
2	% of recommendations from meetings, implemented				85%	90%	95%
3	% of staff briefed on development outcomes				100%	100%	100%
4	% of reports prepared in required format and submitted within the stipulated timeline				100%	100%	100%
5							

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	Minister	1	1		81,060	85,990
L	Permanent Secretary	2	2		206,070	214,311
K	Institutional Strengthening Specialist	1	1		92,003	95,671
J	Senior Administrative Officer	1	1		79,098	82,265
H	Administrative Officer	2	2		58,284	127,276
E	Executive Officer	2	2		96,576	94,590
D	Secretary	3	3		113,630	118,176
C	Clerk/Typist	1	1		35,418	36,837
C	Clerk II	2	2		35,418	73,673
B	Chauffeur Assistant	1	1		28,344	30,660
B	Office Attendant / Cleaner	1	1		20,667	21,494
	**Frozen Positions					
	Total Salary	16	16	349,420	846,568	980,943
	Salary Increment			-	-	-
	Other Payment Established Staff				44,016	48,960
	Total Other Payment Established Staff				24,132	34,175
	Total Personnel Emolument			349,420	870,700	1,015,118

Unestablished Staff

	-	-		-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	5,000	87,384
Total Wages Unestablished Staff			-	5,000	87,384
Total Employee Compensation			349,420	919,716	1,151,462

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	16	-	16	-
Vacant Positions	1	-	1	-
Study Leave	-	-		-
Frozen Positions	-	-		-
Total Staff Working	15	-	15	-

DTO POSTS	Number
Permanent Secretary	2
Institutional Strengthening Specialist	1
Senior Administrative Officer	1
Total staff	4

PROGRAMME DETAILS

PROGRAMME: - 01200000	TOURISM AND HOSPITALITY SERVICES
PROGRAMME OBJECTIVE:	To provide the enabling environment to facilitate the sustainable development of the tourism industry

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	215,974	153,678	160,036	168,037	168,037
212	Wages	-	52,767	-	-	-
213	Professional Services (Wages & Salaries)	39,296	60,000	61,524	62,346	62,346
214	Allowance	17,445	4,944	4,944	4,944	4,944
	Total Employee Compensation	272,716	271,389	226,504	235,327	235,327
220	Local travel and subsistence	-	1,700	5,550	1,500	1,500
221	International travel and subsistence	-	-	1,500	-	-
224	Supplies and Materials	1,255	1,000	1,500	2,000	2,000
	Total Use of goods and Services	1,255	2,700	8,550	3,500	3,500
233	Hosting and entertainment	-	5,000	7,000	7,500	7,500
235	Contracts, Outsourcing and Other Services	282,935	359,192	372,052	385,554	385,554
	Total Other Goods and Services	282,935	359,192	379,052	393,054	393,054
262	Grants and Contributions	14,666,667	13,809,050	19,500,000	19,500,000	19,500,000
	Total Other	14,666,667	13,809,050	19,500,000	19,500,000	19,500,000
	Tourism & Hospitality Services Recurrent Expenditure	15,223,572	14,442,331	20,114,106	20,131,881	20,131,881

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0031541 - Tourism Awareness	-	-	45,000	45,000	45,000
Local Revenue	-	-	45,000	45,000	45,000
Grant					
Loan					
0031504 Tourism Product Enhancement	60,613	300,000	300,000	500,000	500,000
Local Revenue	60,613	300,000	300,000	500,000	500,000
Grant	-	-	-		
Loan					
0031539 - OECS Regional Tourism Competitiveness Project	7,353,282	7,422,390	3,000,000	3,000,000	6,000,000
Local Revenue					
Grant	-	-	-		
Loan	7,353,282	7,422,390	3,000,000	5,000,000	6,000,000
0031524 - Community Tourism	35,617	1,000,000	1,000,000	1,000,000	2,000,000
Local Revenue	35,617	1,000,000	1,000,000	1,000,000	2,000,000
Grant					
Loan					
Tourism & Hospitality Services Capital Expenditure	7,449,513	8,722,390	4,345,000	4,545,000	8,545,000
Local Revenue	96,231	1,300,000	1,345,000	1,545,000	2,545,000
Grant	-	-	-	-	-
Loan	7,353,282	7,422,390	3,000,000	5,000,000	6,000,000

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Tourism & Hospitality Services Total Expenditure	22,673,085	23,164,721	24,459,106	24,676,881	28,676,881
Recurrent Expenditure	15,223,572	14,442,331	20,114,106	20,131,881	20,131,881
Capital Expenditure	7,449,513	8,722,390	4,345,000	4,545,000	8,545,000
Local Revenue	96,231	1,300,000	1,345,000	1,545,000	2,545,000
Grant	-	-	-	-	-
Loan	7,353,282	7,422,390	3,000,000	5,000,000	6,000,000

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	Strengthen Policy and Legislative Agenda		The National Tourism Policy was reviewed and a revised Action Plan approved.			
2	Continue Enhancement and Development of Ministry's Infrastructure (Product Development)		Work commenced on the enhancement at the tourism sites to include the installation of a historical mural at Fort Frederick. Remedial work undertaken on the main building and entrance to the Fort. Grand Etang, Installation of site map to enhance and improve the visitor experience at the site. Bathway, Painting of the interior and exterior of the visitor welcome center and remedial work to the restroom area. These activities are ongoing.			
3	Continue Implementation of the Regional Tourism Competitiveness Project		Works continues on the rehabilitation of Fort George. Project is expected to be completed in 2024. Completion of work under component 3- Market Development, Support Website Design outreach and strengthening Grenada's Social media Outreach. Rejuvenation of the Underwater Sculpture Park Project is expected to be completed by October 2023 with the installation of 31 new sculptures completed by Local Sculptures and International Sculptor, Jason DeCaires Taylor			
4	Continue Implementation of the National Tourism Awareness Campaign		The Ministry continues to promote the importance's and benefits of the Tourism Industry nationally. During 2023, the Ministry conducted two edu-tainment activities with Primary Schools from District 4 & 5. The 2nd Annual Secondary School Essay Competition will take place in November, during the Tourism Awareness Month of activities. This activity is ongoing.			
5						
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Support Economic Diversification in rural communities (Community Tourism Grant Funding)					
2	Implement the National Tourism Awareness Campaign					
3	Support the implementation of the National Sustainable Tourism Development Plan (NSTDP)					
4	Review, develop and Implement National Tourism Policy					
6	Develop and Implement a Product Development Policy					
7	Facilitation of the Grenada Tourism Authority Act 42 of 2013.					
8	Hosting of the State of the Tourism Industry in the Caribbean Conference in April 2024					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Percentage of woman receiving Grant funding under the Community Tourism Grant		-	60%	70%	70%
2	No of activities implemented and targeting women, youths and men under the National Tourism Awareness Campaign.		2	3	3	3
3	Percentage of National Sustainable Tourism Development Plan Implemented		0%	3%	6%	10%
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Community Tourism products created/enhanced and improves livelihoods for women			4	5	8
2	Youths, ages 17 - 20 benefits and becomes integral to the development of the tourism industry			5	10	10
3	Policy framework for the future development of the tourism industry aligned with Government's priorities and regional and International Standards			2	1	1

STAFFING

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Estimated Outturn 2023	Approved Estimates 2023	Estimates 2024
K	Technical Director		-	-		-	-
J	Senior Technical Officer		1	1		79,098	82,265
I	Technical Officer		1	1		69,900	72,705
	**Frozen Positions						
	Total Salary Established Staff		2	2	215,974	148,998	154,970
	Salary Increment				-	-	-
	Total Other Payment Established Staff					4,680	5,066
	Total Personnel Emolument				215,974	153,678	160,036

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Estimated Outturn 2023	Approved Estimates 2023	Estimates 2024
				110,806	61,524
				-	-
Total Wages Unestablished Staff	-	-	-	110,806	61,524
Total Other Payment Unestablished Staff			-	6,905	4,944
Total Wages Unestablished Staff			-	117,711	66,468
Total Employee Compensation			215,974	271,389	226,504

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Establish	Established	Non Established
Total Positions	2	-	2	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	2	-	2	-

DTO POSTS	Number
Senior Technical Officer	1
Technical Officer	1
Total Staff	2

PROGRAMME DETAILS

PROGRAMME:- 0109000		DEP.OF ECONOMIC & SUSTAINABLE DEVELOPMENT & PLANNING				
PROGRAMME OBJECTIVE:		To lead the planning process, formulate macroeconomic policies and manage the Public Sector Investment Programme to ensure economic and sustainable development.				
RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	442,402	1,120,666	1,402,383	1,472,500	1,472,500
213	Professional Services (Wages & Salaries)	161,121	342,893	191,641	194,201	194,201
213	Professional Services (Allowances)	2,400	21,600	14,400	14,400	14,400
214	Allowance	21,136	88,992	93,936	93,936	93,936
	Total Employee Compensation	627,059	1,574,151	1,702,360	1,775,037	1,775,037
220	Local travel and subsistence	272	5,000	5,500	6,000	6,000
221	International travel and subsistence	-	-	3,500	-	-
222	Training	-	10,000	12,000	12,000	12,000
224	Supplies and Materials	2,922	12,500	18,000	16,000	16,000
225	Communications Expenses	-	300	300	300	300
226	Maintenance Services	-	1,500	1,800	2,100	2,100
227	Rental of Asset	-	1,000	1,100	1,200	1,200
	Total Use of Goods and Services	3,194	30,300	42,200	37,600	37,600
235	Contracts, Outsourcing and Other Services	185,357	73,728	312,863	325,561	325,561
	Total Other Goods and Services	185,357	73,728	312,863	325,561	325,561
Dep. of Economic & Sustainable Development & Planning Recurrent E		815,610	1,678,179	2,057,423	2,138,198	2,138,198

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0066544 - BNTF Phase X	2,737,340	4,841,000	7,386,421	2,410,700	2,410,700
Local Revenue	185,348	419,000	1,106,706	254,700	254,700
Grant	2,551,992	4,422,000	6,279,715	2,156,000	2,156,000
Loan					
0112506 - GCF Project Preparation & Development Support (Incl NAP Programming)	-	700,000	700,000	300,000	700,000
Local Revenue					
Grant	-	700,000	700,000	300,000	700,000
Loan					
0112507 - Third National Communications (UNEP)	-	200,000	200,000	20,000	20,000
Local Revenue					
Grant		200,000	200,000	20,000	20,000
Loan					
0112508 - Capacity Building for Transparency (CBIT)	-	900,000	900,000	300,000	300,000
Local Revenue					
Grant		900,000	900,000	300,000	300,000
Loan					
0109526 - G Crews Project	35,339,098	3,600,000	38,767,611	8,750,000	9,750,000
Local Revenue	268,206	600,000	600,000	250,000	250,000
Grant	35,070,892	3,000,000	38,167,611	8,500,000	9,500,000
Loan					
0109522 -GCF NAP Readiness Support: National Adaptation Planning for improved food security (New)	-	440,665	440,665	640,665	640,665
Local Revenue					
Grant		440,665	440,665	640,665	640,665
Loan	-	-			
0109535 - Unleashing the Blue Economy in the Eastern Caribbean	-	500,000	500,000	500,000	500,000
Local Revenue					
Grant	-	-	-		
Loan		500,000	500,000	500,000	500,000
0106518 - Climate Smart Agriculture & Rural Enterprises Programme (SAEP)	5,167,049	5,920,000	7,776,831	3,420,000	8,245,000
Local Revenue	853,671	920,000	1,823,792	920,000	920,000
Grant	-	-	-	-	-
Loan	4,313,378	5,000,000	5,953,039	2,500,000	7,325,000
0109536 -Grenada Climate Agriculture Adaptation Project G-CAP(New)	-	-	800,000	-	
Local Revenue		-	50,000	-	
Grant	-	-	750,000	-	
Loan		-	-	-	
0109507 - Technical Co-operation Facility NAO/ NSA	-	1,205,000	1,118,836	1,118,836	3,118,836
Local Revenue		5,000	5,000	5,000	5,000
Grant		1,200,000	1,113,836	1,113,836	3,113,836
Loan					
0109528 -Integrated Physical Adaptation and Community Resilience in 3 Eastern Caribbean SIDS - Enhance Direct Access- EDA	1,526,743	6,839,155	8,845,100	-	-
Local Revenue					
Grant	1,526,743	6,839,155	8,845,100	-	-
Loan	-	-			
0109529 -Accelerating Grenada's DAE Modality for the effective implementation of the Country's Goal towards a Small Smart State	-	487,512	487,512	487,512	487,512
Local Revenue					
Grant		487,512	487,512	487,512	487,512
Loan					
0109530 - The ENGENDER Project	220,000	270,000	270,000	270,000	270,000
Local Revenue			-	-	-
Grant	220,000	270,000	270,000	270,000	270,000
Loan					
0109531 -Project Management Information System	-	685,800	1,890,000	1,160,000	-
Local Revenue					
Grant	-	685,800	1,890,000	1,160,000	-
Loan					
0109532 -Strengthening Institutional and Implementation Capacity for Delivery of Climate Change Investment Projects: Grenada	-	359,936	250,000	500,000	500,000
Local Revenue					
Grant		359,936	250,000	500,000	500,000
Loan					

0109515 - Blue Economy	-	500,000	500,000	500,000	1,000,000
Local Revenue					
Grant	-	500,000	500,000	500,000	1,000,000
Loan					
0109537 - Strengthening Resilient Water Resource Management (W4R) in the Eastern Caribbean (New)	-	-	822,492	1,388,566	666,910
Local Revenue					
Grant	-	-	822,492	1,388,566	666,910
Loan		-	-		
0109538- Climate Smart Infrastructure Project	-	-	2,250,000	3,250,000	15,250,000
Local Revenue	-		250,000	250,000	250,000
Grant		-	-	-	-
Loan		-	2,000,000	3,000,000	15,000,000
0109534 -Water Resource Management Unit (WRMU)	-	100,000	100,000	150,000	150,000
Local Revenue		100,000	100,000	150,000	150,000
Grant	-				
Loan					
0109525 - Strengthening Project Implementation Capacity	1,035,015	1,300,000	1,000,000	1,000,000	2,000,000
Local Revenue	1,035,015	1,300,000	1,000,000	1,000,000	2,000,000
Grant	-	-	-	-	
Loan			-		
Div. of Economic & Technical Co-operation Capital Expenditure	46,025,244	28,849,068	75,005,468	26,166,279	46,009,623
Local Revenue	2,342,240	3,344,000	4,935,498	2,829,700	3,829,700
Grant	39,369,626	20,005,068	61,616,931	17,336,579	19,354,923
Loan	4,313,378	5,500,000	8,453,039	6,000,000	22,825,000
TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Div. of Economic & Technical Co-operation Total Expenditure	46,840,855	30,527,247	77,062,891	28,304,477	48,147,821
Recurrent Expenditure	815,610	1,678,179	2,057,423	2,138,198	2,138,198
Capital Expenditure	46,025,244	28,849,068	75,005,468	26,166,279	46,009,623
Local Revenue	2,342,240	3,344,000	4,935,498	2,829,700	3,829,700
Grant	39,369,626	20,005,068	61,616,931	17,336,579	19,354,923
Loan	4,313,378	5,500,000	8,453,039	6,000,000	22,825,000

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023				
1	Strengthened Management of the PSIP		Management of the PSIP was strengthen through greater collaboration with Ministry of Mobilization, Implementation & Transformation.				
2	Technical Co-operation - facilitation and support		Limited Technical Co-operation Support achieved during the period				
3	Development of sustainable economic and financial policies		Activities under this priority not achieved				
4	Implementation of the Sustainable Development Goals		Activities under this priority not achieved				
KEY PRIORITIES/STRATEGIES 2024 BUDGET							
1	Improve management of the Project Cycle Process by working closely with line ministries and statutory bodies.						
2	Strengthen coordination of the PSIP process and budgetary process						
3	Strengthen line of communication and coordination between accredited agencies and line ministries to shorten the approval process for project concept notes.						
4	Seek to align the PSIP with the medium term strategy paper						
KEY PERFORMANCE INDICATORS			Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been /will be produced or delivered by the programme)							
1	Medium-term Economic and Social Strategy prepared						
2	National Sustainable Development Plan reviewed						
3	Timely reporting on and review of ongoing major PSIP Projects			Bi-Weekly meetings, Quarterly POC & PPCC Meetings	Bi-Weekly meetings, Quarterly POC & PPCC Meetings	Bi-Weekly meetings, Quarterly POC & PPCC Meetings	Bi-Weekly meetings, Quarterly POC & PPCC Meetings
4	Portfolio of PSIP projects aligned to the MTAP, SDGs, NSDP 2035 & other international agreements			All projects aligned to at least one of these instruments	All projects aligned to at least one of these instruments	All projects aligned to at least one of these instruments	All projects aligned to at least one of these instruments
5	Sectorial and Ministerial Plans prepared						
6	Public Officers trained						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)							
1	Amount of Readiness Support secured from targeted development partners						
2	Proportion of PSIP Projects financed with Grant and Concessionary financing						
3	Proportion of Climate Change; Environment & DRM Projects in PSIP financed through grants						
4	Rate of implementation of ongoing and new PSIP Projects improved				5%	10%	20%
5	Allocation of capital resources to national priorities				65%	80%	90%
6	Number of co-financed and complementary projects						
7	Number of stakeholders consultations and level of participation						
8	Improved programme management						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
K	Director of Economic Development	1	1		88,464	95,672
J	Senior Project Officer	2	2		152,112	164,530
J	Senior Policy and Planning Officer	1	1		61,464	66,486
I	Project Officer I	4	4		268,848	290,281
I	Planning Officer I	1	1		51,684	72,705
I	Policy Analyst	1	1		51,684	72,705
I	Macro Economist	1	1		51,684	72,705
H	Project Officer II	2	2		93,576	126,065
H	Technical Officers	7	7		301,140	441,224
C	Clerk/Typist	1	1		10	10
	Relief				-	-
	**Frozen Positions					
	Total Salary Established Staff	21	21	442,402	1,120,666	1,402,383
	Salary Increment			-	-	-
	Other Payment Established Staff			21,136	88,992	93,936
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			442,402	1,120,666	1,402,383

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	-	-	161,121	342,893	191,641
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	161,121	342,893	191,641
Total Other Payment Unestablished Staff			-	21,600	14,400
Total Wages Unestablished Staff			161,121	342,893	191,641
Total Employee Compensation			624,659	1,574,151	1,702,360

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	21	-	21	-
Vacant Positions	3	-	3	-
Seconded Positions	-	-	-	-
Frozen Positions	3	-	-	-
Total Staff Working	18	-	18	-

DTO POSTS	Number
Director of Econ. & Tech. Co-operation	1
Senior Project Officer	2
Senior Policy and Planning Officer	1
Project Officer I	4
Planning Officer I	1
Policy Analyst	1
Macro Economist	1
Project Officer II	2
Technical Officers	7
Total staff	20

PROGRAMME DETAILS

PROGRAMME: 0119000	OFFICE OF CREATIVE AFFAIRS
PROGRAMME OBJECTIVE:	To diversify the economy through the establishment of creative industries

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	-	277,692	298,321	313,237	313,237
213	Professional Services (Wages & Salaries)	106,667	-	-	-	-
214	Allowance	-	19,776	19,776	19,776	19,776
	Total Employee Compensation	106,667	297,468	318,097	333,013	333,013
220	Local travel and subsistence	-	3,000	10,500	10,500	10,500
221	International travel and subsistence	-	18,500	55,000	55,000	55,000
222	Training	31,323	110,000	300,000	500,000	500,000
224	Supplies and Materials	1,299	10,000	24,000	24,000	24,000
227	Rental of Asset	-	-	120,000	120,000	120,000
228	Consultancy Services	117,093	250,000	250,000	250,000	250,000
	Total Use of Goods and Services	149,715	391,500	759,500	959,500	959,500
235	Contracts, Outsourcing and Other Services	142,207	234,000	581,052	581,052	581,052
	Total Other Goods and Services	142,207	234,000	581,052	581,052	581,052
262	Grants and Contributions	-	-	500,000	500,000	500,000
	Total Grants	-	-	500,000	500,000	500,000
	Office of Creative Affairs Recurrent Expenditure	398,589	922,968	2,158,649	2,373,565	2,373,565

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0119500- Culture & Creative Industries Development Fund	351,640	2,000,000	2,000,000	2,000,000	4,000,000
Local Revenue	351,640	2,000,000	2,000,000	2,000,000	4,000,000
Grant					
Loan					
0119501 - Establishment of Film Commission	-	200,000	-	-	-
Local Revenue		200,000	-	-	-
Grant					
Loan					
0119502 - Branding, Public Relations & Communication	44,733	100,000	100,000	100,000	100,000
Local Revenue	44,733	100,000	100,000	100,000	100,000
Grant					
Loan					
0119503 - Organization Website	-	50,000	50,000	30,000	30,000
Local Revenue		50,000	50,000	30,000	30,000
Grant					
Loan					
0119505 - Creative Hub (New)	-	-	100,000	100,000	100,000
Local Revenue			100,000	100,000	100,000
Grant					
Loan					
0119506 - Creative Flagship Programs (New)	-	-	200,000	200,000	200,000
Local Revenue			200,000	200,000	200,000
Grant					
Loan					
0119504 - Creative Industry Symposium	262,174	200,000	300,000	100,000	100,000
Local Revenue	262,174	200,000	300,000	100,000	100,000
Grant					
Loan					
Division of Creative Economy Capital Expenditure	658,547	2,550,000	2,750,000	2,530,000	4,530,000
Local Revenue	658,547	2,550,000	2,750,000	2,530,000	4,530,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Division of Creative Economy Total Expenditure	1,057,136	3,472,968	4,908,649	4,903,565	6,903,565
Recurrent Expenditure	398,589	922,968	2,158,649	2,373,565	2,373,565
Capital Expenditure	658,547	2,550,000	2,750,000	2,530,000	4,530,000
Local Revenue	658,547	2,550,000	2,750,000	2,530,000	4,530,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	Develop the national cultural and creative industry policy, strategy and relevant legislation		Successfully initiated the selection process for a consultant, with work expected to officially commencing in November 2023, marking a crucial step toward comprehensive policy development.			
2	Promote and profile creative businesses and individuals locally and internationally		Established a clear roadmap for boosting the visibility of creative businesses and individuals through the upcoming launch of the Creative Directory on the GOCA website, planned for October 2023. In addition, ongoing collaborations with key stakeholders are actively increasing the sector's recognition through the Office's various communication platforms including social media.			
3	Develop and strengthen the institutional framework to drive the development of the sector		Progressively advancing the institutional framework by engaging in productive consultations with various Creative Subsectors. These efforts are paving the way for the formation of associations, bringing together diverse subsectors and cultural/creative interest groups to take action in developing the sector's foundations.			
4	Increase education and training opportunities for the creative industries		Marked a significant achievement with the launch of the Cultural and Creative Industries Specialized Courses at TAMCC in September 2023. In a collaborative effort, GOCA has also committed to providing 100 scholarships for the inaugural year, ensuring accessible and high-quality education within the creative industries. A full Associates Degree is expected to launch in 2024.			
5	Increase access to financing and technical assistance for participants in the creative industries		Progressing towards greater accessibility, we have scheduled the launch of the Loan and Grant component of the Business Development Fund for October 2023. This initiative is designed to provide vital financial and technical support, enhancing the growth prospects of creative industry participants.			
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Prioritize the continuous development and implementation of the national cultural and creative industry policy strategy.					
2	Maintain a strong focus on advancing the promotion of local and international creative businesses and individuals.					
3	Continue to advocate for and support the development of an institutional framework for creative subsectors to drive lasting sector development.					
4	Expand upon existing endeavors to enhance education and training opportunities within the creative industries.					
5	Sustain and expand initiatives aimed at improving access to financing and technical assistance for creative industry participants.					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme))						
1	Achieve 100% completion of comprehensive national cultural and creative industry policy strategy and relevant policy/legislation documents.			100%		
2	New promotional programs for Creative established along with the identification of related tools for tracking the growth in the recognition and visibility of creative businesses and individuals.					
3	Successfully establish and ensure the effectiveness of institutional frameworks for creative subsectors in at least 3 key areas.					
4	Establishment of at least 2 new training and education programs for the creative industries at all levels; maintaining record of enrollments and completion rates.		2	2	2	2
5	Hosting a national cultural and creative industries symposium		Completed			
6	Maintain a utilization rate of at least 85% for allocated financing and technical assistance within the creative industries. Grow funding pool by 25%.			85%		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increase in the number of registered creative businesses					
2	Increase in the number of students pursuing careers in the creative field					
3	Improved quality of creative services, products and exports					
4	Improved linkages between creative industries and other support sectors (e.g. Finance, tourism, legal etc.)					
5	Increase in the number of jobs available in the creative industries					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
J	Co-ordinator Creative Industry	1	1		76,056	82,265
I	Project Officer	2	2		134,424	143,351
I	Production Development Officer	1	1		67,212	72,705
	Total Salary Established Staff	4	4	-	277,692	298,321
	Salary Increment			-	-	-
	Other Payment Established Staff			-	-	-
	Total Other Payment Established Staff			-	19,776	19,776
	Total Personal Emolument			-	277,692	298,321

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			-	297,468	318,097
NUMBER OF STAFF	Estimates 2023		Estimates 2024		
	Established	Non Established	Established	Non Established	
Total Positions	4	-	4	-	
Vacant Positions	-	-	-	-	
Seconded Positions	-	-	-	-	
Total Staff Working	4	-	4	-	

DTO POSTS	Number
Co-ordinator Creative Industry	1
Project Officer	2
Production Development Officer	1
Total staff	4

PROGRAMME DETAILS

PROGRAMME: -0115000	INFORMATION COMMUNICATION TECHNOLOGY (ICT)
PROGRAMME OBJECTIVE:	To fulfill Government's mandate to automate the Public Service, and to enhance information and knowledge management

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	12,645	441,512	526,998	553,023	553,023
213	Professional Services	191,708	628,850	1,072,680	1,076,040	1,076,040
214	Allowance	4,944	41,472	48,672	48,672	48,672
	Total Employee Compensation	209,297	1,111,834	1,648,350	1,677,735	1,677,735
220	Local travel and subsistence	-	-	2,200	2,200	2,200
221	International travel and Subsistence	-	-	1,300	-	-
224	Supplies and Materials	9,293	7,000	9,000	11,000	11,000
227	Rental of Asset	27,320	104,400	104,400	104,400	104,400
	Total Use of Goods and Services	36,613	111,400	116,900	117,600	117,600
235	Contracts, Outsourcing and Other Services	261,818	239,759	522,129	522,129	522,129
	Total Other Goods and Services	261,818	239,759	522,129	522,129	522,129
262	Grants and Contributions	180,000	180,000	180,000	180,000	180,000
	Total Grants	180,000	180,000	180,000	180,000	180,000
ICT Recurrent Expenditure		687,727	1,642,993	2,467,379	2,497,464	2,497,464

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0013509 - Government Information Technology Project	58,078	100,000	100,000	100,000	100,000
Local Revenue	58,078	100,000	100,000	100,000	100,000
Grant		-	-		
Loan					
0115511 - Digital Governance for Resilience Project DG4R	14,071,293	3,600,000	9,100,000	6,000,000	-
Local Revenue		100,000	100,000		
Grant					
Loan	14,071,293	3,500,000	9,000,000	6,000,000	
0115501 - Caribbean Regional Communication Project (Carcip)	6,317,030	6,370,000	6,370,000	5,370,000	6,370,000
Local Revenue	6,317,030	6,370,000	6,370,000	5,370,000	6,370,000
Grant					
Loan			-	-	
0100574 - Digital Transformation Office CARDTP	326,376	1,000,000	2,500,000	1,500,000	3,000,000
Local Revenue	-		-	-	-
Grant					
Loan	326,376	1,000,000	2,500,000	1,500,000	3,000,000
0013532 - Centre of Excellence & Innovation Project	-	100,000	100,000	200,000	200,000
Local Revenue					
Grant		100,000	100,000	200,000	200,000
Loan					
0115504 - Licenses	1,274,493	1,000,000	3,000,000	3,000,000	3,500,000
Local Revenue	1,274,493	1,000,000	3,000,000	3,000,000	3,500,000
Grant	-	-	-	-	-
Loan					
0115506 - E Government Services- Microsoft Software and Upgrades Empowerment Programmes	1,312,011	1,000,000	500,000	1,000,000	500,000
Local Revenue	-		500,000	1,000,000	500,000
Grant	1,312,011	1,000,000	-	-	-
Loan					
0115507 - Upgrading GOG Communication Network	275,007	400,000	500,000	500,000	1,500,000
Local Revenue	275,007	400,000	500,000	500,000	1,500,000
Grant	-	-	-		
Loan					
0115508 - Purchasing of Computer Equipment	1,068,988	1,500,000	1,000,000	500,000	1,000,000
Local Revenue			1,000,000	500,000	1,000,000
Grant	1,068,988	1,500,000	-	-	-
Loan					
ICT Capital Expenditure	24,703,276	15,070,000	23,170,000	18,170,000	16,170,000
Local Revenue	7,924,608	7,970,000	11,570,000	10,470,000	12,970,000
Grant	2,381,000	2,600,000	100,000	200,000	200,000
Loan	14,397,669	4,500,000	11,500,000	7,500,000	3,000,000
TOTAL EXPENDITURE					
ICT Total Expenditure	25,391,004	16,712,993	25,637,379	20,667,464	18,667,464
Recurrent Expenditure	687,727	1,642,993	2,467,379	2,497,464	2,497,464
Capital Expenditure	24,703,276	15,070,000	23,170,000	18,170,000	16,170,000
Local Revenue	7,924,608	7,970,000	11,570,000	10,470,000	12,970,000
Grant	2,381,000	2,600,000	100,000	200,000	200,000
Loan	14,397,669	4,500,000	11,500,000	7,500,000	3,000,000

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Spearhead the implementation of Grenada's Digital Transformation Agenda (Implementation Phase, Outreach, Tax System, Digitisation)	Restructure the DG4R Project to improve World Bank Compliance and increase implementation rate. Increase Human Resource capacity with the employment of a Project Manager. Accelerated the implementation of the Tax System component of project. Digital Transformation & Change Management Firm (Ernest & Young) consultation activities have been expanded to spearhead the implementation of the foundational component of the DG4R Project. CARDTP Project - Human resource capacity was increased with the employment of a Project Manager which contributed to an increase in the implementation rate. A Scanning Centre was established, and the scanning of Public Library documents and Public Service Archive records have started.
2	Restructured Public Sector ICT infrastructure	This activity is ongoing.
3	Expand training and build capacity in digital literacy	An MOU was signed with the NTA to deliver training to citizens in computer literacy as part of the CARDTP project.
4	Equip Public Officers with the appropriate tools to operate in the digital environment with focus on Tax and Civil Registry System	This activity is ongoing.
5	Improve national cyber security support mechanism through the implementation of a National Cyber Security Agency	Knowbe4 online cyber security training commenced with public officers. The training is aimed at raising awareness cyber attacks etc. The CIRT continues to build awareness in schools and communities which has resulted in an increase in the public engagement with the CIRT team.
6	Foster the discussion between the following policies: data Protection Act, Electronic Communication Act, Payment services in the digital space, National Identification Act, Revision of the Electronic Crimes Act and the Cyber Security Policy	Data Project Act approved by Parliament.
KEY PRIORITIES/STRATEGIES 2024 BUDGET		
1	Spearhead the implementation of Grenada's Digital Transformation Agenda (Enterprise Architecture, interoperability Framework, Civic Registry Digitalization, Single sign-on Digital Identification Platform. E-Payment Platform)	
2	Restructured Public Sector ICT infrastructure	
3	Implement ICT Skills Development Training	
4	Develop Digital Infrastructure to increase accessibility especially among vulnerable groups to bridge the digital divide.	
5	Develop and implement e-government initiatives to enhance the delivery of public sector services online.	
6	Strengthen legislative framework to streamline ICT functions and activities (Electronic Communication Act, Payment services in the digital space, National Identification Act, Revision of the Electronic Crimes Act and the Cyber Security Policy.)	
7	Facilitate the integration of ICT Solution in all sectors such as Health, Social Development, National Security etc.	
8	Improve national cyber security support mechanism through the implementation of a National Cyber Security Agency	

KEY PERFORMANCE INDICATORS		Actual 2023	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of persons trained at the Center of Excellence, under the CARDTP and Coursera Platform	At least 188 persons will be trained at the Center of Excellence	Trained 100 Nurses, 300 on Coursera Platform	At Least 10,000 persons trained		
2	Digital Literacy Program Launched			Formally launch the Digital Literacy Program		
3	Number of Systems, Structures and framework implemented to promote the Digital Transformation Agenda			All digital structures and frameworks developed and implemented		
4	ICT Policy and Standards developed	Data protection Bill drafted and awaiting confirmation by Parliament	Data Protection Act approved by Parliament	Policy on Government Digital ID; Electronic Communication Act, Payment Services in the Digital Space, National Digital Identification Act, revision of Electronic Crimes Act and Cyber Security Policy		
5	New ICT Structure implemented	Framework developed		Implement new ICT Framework (40%)	Implement new ICT Framework (40%)	Implement new ICT Framework (20%)
6	Number of public space and tourism sites equipped with WiFi accessibility			50% Public Spaces and Tourism sites outfitted with WiFi accessibility	50% Public Spaces and Tourism sites outfitted with WiFi	
7	Percentage of Government services that are available online			60% of Government Services available online	40% of Government Services available	
8	Number of sectors with integrated ICT Solution	-		Implement ICT Solution in four Sectors (Health, Social Development, Education, Agriculture)	Implement ICT Solution in all Sectors	
9	Number of Frameworks developed to facilitate the implementation of the National Cyber Security Agency			Develop Institutional and Legislative framework for the National Cyber Security Agency		
10	Number of persons trained in ICT	Twenty-four (24) teachers and sixty (60) Principals trained	100 Public Sector Officers to be trained in digital transformation for Public Officers' Courses			

11	Number of information request process through 2-service system	1000 Request processed	2000 Request processed			
12	Percentage of information about Government Services that are available online	10% of Government Services available online	15% of Government Services available online			
13	ICT Security audit of national essential function	Exploring options to effectively carry out the audit		Identify firm to conduct audit and commence engagement process		
14	ICT Monitoring and Evaluation framework developed			ICT Monitoring and Evaluation framework developed		
15	National ICT assessment completed	At least seven (7) consultations conducted throughout the tri-island state	At least 7 Consultations conducted across the country	National ICT Assessment completed		
16	Endorsement of ICT Governance structure. Action and implementation plan					
17	National ICT Strategy and Action Plan	Started the revision of 2010 ICT Strategic Plan in line with NSDP 2035 Plan		National ICT Strategy and Action Plan completed.	Commence implementation of the Action Plan	
18	Cyber Security Strategy Developed and Implemented	CERT launched and operational	Expansion of the CERT functions; National Cyber Security Agency framework developed	Cyber Security Strategy Developed and Implemented		
19	National plan for Digital Literacy Developed	Commenced dialogue with stakeholders	Commenced the Implementation the national plan for Digital literacy	Continue the implementation the national plan for Digital literacy		
20	Public Sector ICT functions consolidated under the Ministry of ICT	Commenced dialogue with stakeholders on the implementation of the ICT Roadmap	Commenced implementation of the ICT Roadmap	Continue the implementation of the ICT Roadmap		
21	Percentage of system completed		-			
22	Level of stakeholder satisfaction new ICT Structure	75%	0%	0%	0%	
23	Level of satisfaction on services received	70%	0%	0%	0%	
24	Standard operating procedure for technical request		-			
25	Inventory of ICT assets		-			
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Build capacity in ICT related fields in the Public Service					
2	Improved ICT service delivery mechanism for the Public Service	50%	60%	70%	80%	90%
3	An environment that facilitates a digital and knowledge based society	60%	70%	75%		
4	Strengthen Human Resource capacity in ICT across the Public Service	40%	50%	60%	70%	80%
5	Enhance accessibility to Government information	10%	15%	50%	70%	90%

STAFFING						
GRADE		Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
K	Director of ICT	-	-		92,002	-
K	Director of Operations	-	1		-	95,672
K	Government Chief Information Officer	1	1		92,002	-
K	Director of Technology	-	1		-	95,672
J	Senior Information Officer	1	1		79,100	82,265
J	Senior Digital Governance Officer	1	1		79,100	82,265
I	CSIRT/Cyber Security Officer	-	1		-	68,099
G	Webmaster	1	1		54,962	57,165
D	Secretary	1	1		37,878	39,392
	**Frozen Position	6	9	12,645	435,044	520,530
Total Salary Established Staff				-	-	-
Salary Increment				-	6,468	6,468
Total Other Payment Established Staff				12,645	441,512	526,998
Total Personnel Emolument						

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
		-			-
Total Wages Unestablished Staff	-	-	191,708	628,850	1,072,680
Total Other Payment Unestablished Staff			4,944	41,472	48,672
Total Wages Unestablished Staff			196,652	670,322	1,121,352
Total Employee Compensation			209,297	1,111,834	1,648,350

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	6	-	9	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	-	-
Total Staff Working	6	-	9	-

DTO POSTS	Number
Director of Operations	1
Director of Technology	1
Senior Digital Governance Officer	1
CSIRT/Cyber Security Officer	1
Total staff	4

PROGRAMME DETAILS

PROGRAMME: - 0056000	STATISTICS DIVISION
PROGRAMME OBJECTIVE:	To provide timely, reliable and accurate statistical data to assist the Government in the proper planning and monitoring of policies and programs

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	846,168	1,079,449	1,137,848	1,194,593	1,194,593
213	Professional Services (Wages & Salaries)	315,518	530,231	1,004,946	1,042,043	1,051,275
214	Allowance	45,360	44,496	44,496	44,496	44,496
	Total Employee Compensation	1,207,046	1,654,176	2,187,290	2,281,132	2,290,364
220	Local travel and subsistence	7,066	30,000	36,500	36,500	36,500
221	International travel and subsistence	1,395	2,000	2,500	2,500	2,500
222	Training	3,588	5,000	7,000	7,000	7,000
224	Supplies and Materials	27,575	25,000	49,000	55,000	55,000
225	Communications Expenses	-	100	200	200	200
226	Maintenance Services	2,849	5,000	8,000	10,000	10,000
227	Rental of Asset	120,658	122,160	124,660	124,660	124,660
	Total Use of Goods and Services	163,130	189,260	227,860	235,860	235,860
235	Contracts, Outsourcing and Other Services	108,039	641,702	727,302	722,302	722,302
	Total Other Goods and Services	108,039	641,702	727,302	722,302	722,302
Statistics Division Recurrent Expenditure		1,478,215	2,485,138	3,142,452	3,239,294	3,248,526

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0056538 - Population and Housing Census	1,156,380	1,015,180	300,000	-	-
Local Revenue	1,156,380	1,015,180	300,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0056539 - OECS Data for Decision Making Project	257,588	2,862,700	1,500,000	2,000,000	5,000,000
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	257,588	2,862,700	1,500,000	2,000,000	5,000,000
Statistics Division Capital Expenditure	1,413,968	3,877,880	1,800,000	2,000,000	5,000,000
Local Revenue	1,156,380	1,015,180	300,000	-	-
Grant	-	-	-	-	-
Loan	257,588	2,862,700	1,500,000	2,000,000	5,000,000

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimate 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Statistics Division Total Expenditure	2,892,183	6,363,018	4,942,452	5,239,294	8,248,526
Recurrent Expenditure	1,478,215	2,485,138	3,142,452	3,239,294	3,248,526
Capital Expenditure	1,413,968	3,877,880	1,800,000	2,000,000	5,000,000
Local Revenue	1,156,380	1,015,180	300,000	-	-
Grant	-	-	-	-	-
Loan	257,588	2,862,700	1,500,000	2,000,000	5,000,000

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Conduct quarterly LFS for Quarter 1-3 2023 and produce Quarter 1, 2, 3 reports 2023 (labour supply data)	Quarterly LFS conducted
2	Complete data processing and analysis of the 2023 Population and Housing Census	Population and Housing Census is Seventy-Five percent completed
3	Begin transition process to the National Statistical Institute of Grenada (NSIG) being guided by PARIS21 proposal and Cabinet (DPC Priority)	Consultation was carried out with PARIS 21 and moving into the Statistical Act Review and legislative framework
4	Design a National Strategy for the Development of Statistics (DPC Priority)	Consultation was carried out with PARIS 21 and moving into the Statistical Act Review and legislative framework
5	Present results of the Tourism satellite accounts (TSA)	This activity is ongoing. The project will seek to complete the remaining tables in order for the results of the TSA to be presented.
6	Produce updated Economic & Social statistics	Economic and Social statistics completed
7	Continue to update statistics Business register for 2023 using Admin Data Sources and Census 2023 data	Work has commenced, this activity is ongoing.
8	Continue to engage with Customs to resolve trade data issues	Work has commenced, this activity is ongoing
9	Compile data on the environment, produce environment statistics and produce/ publish compendium for environment statistics in collaboration with Ministry of Environment and Agriculture	Environment Statistics Compendium completed.
10	Establish a national environment statistics stakeholder committee	The National Environment Statistics Stakeholder Committee was established
11	Ensure that the Central Statistical Office has a well-functioning secure website that is updated regularly	Work has commenced, this activity is ongoing
12	Ensure effective data security and storage to fulfilling legal obligation of protecting identity of survey respondents	Data Security and storage activity was completed.
13	Conduct a Labour Market Needs Assessment Survey to be able to produce data on Labour demand	This activity is expected to be completed in 2024
14	Develop micro data user license agreements for sharing of anonymous micro data	Obtain ILO template that can be adopted
15	Manage data collection system created under spotlight project for the monitoring of the Gender-based violence (GBV) against women and girls	System was developed and launch and is in the process of being migrated into the National Data Center
16	Support the Ministry of Agriculture in the conduct of an Agricultural census in 2023	Ongoing support is being provided
17	Implement the projects and programmes under the OECS Decision Making project earmarked for 2023	Projects and programmes have been implemented and is ongoing
KEY PRIORITIES/STRATEGIES 2024 BUDGET		
1	Piloting of the new OECS Labour Force Survey	
2	Labour Market Needs assessment Survey	
3	Development of Community Boundaries in collaboration with land use division	
4	Implementation of activities under the OECS Data for Decision Making Project for 2024	
5	Tourism Satellite Accounting	
6	Census Report Writing, Analysis and Dissemination	
7	Continued Compilation of Economic and Social Statistics	
8	Compilation of a Compendium of Environment Statistics	
9	Support the Ministry of Agriculture in the conduct of an Agricultural census in 2024	
10	Ensure that the Central Statistical Office has a well-functioning secure website that is updated regularly	
11	Continue to engage with Customs to resolve trade data issues	
12	Continue to update statistics Business register for 2024 using Admin Data Sources and Census 2023 data	
13	Transition to the new CPI Basket	
14	Survey of non resident SGU students to inform the BOP in collaboration with Grenada Tourism Authority	
15	Formation of a data standards committee for Balance of Payments compilation	
16		
17		

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Quarterly LFS statistics			LFS Reports 2020 Q1-Q3		
2	Population and housing census preliminary count and final results produced and disseminated			Census 2023 preliminary count report-1st quarter 2023, Final report-4th		
3	Labour Demand statistics produced from Labour Market needs assessment survey			Results-4th quarter 2023		
4	Monthly Statistics on GBV from the data collection system designed under spotlight initiative		Monitoring System developed	Monthly		
5	Annual GDP statistics available		Annual GDP tables up to 2022	Annual GDP tables up to 2023		
6	Quarterly GDP Statistics available		Qtrly GDP released up to 2nd quarter 2022	Qtrly GDP released up to 2nd quarter 2023		
7	Annual External Sector Statistics available		BOP available up to 2020	BOP available up to 2022		
8	Monthly CPI data available		CPI available by 15th of month following data collection	CPI available by 15th of month following data collection		
9	Quarterly economic tables available		Economic Table available up to 3rd quarter 2023	Quarterly economic tables produced		
10	Quarterly trade statistics available		Preliminary trade data available up to 2nd quarter 2023	produced up to 3rd quarter 2023		
11	Annual social statistics (education, crime, health, immigration and other social statistics) available		crime, traffic, health,	crime, traffic, health, immigration tables up		
12	Annual vital Statistics report produced and published		report published up to 2018, data available up to 2022	report published up to 2022, data available up to 2023		
13	Abstract of statistics report published			Publication up to 2020		
14	TSA results produced and published					
15	Updated Website		Website restored	Monthly updated		
16	Annual Environment Statistics Indicators available		up to 2022	Compendium published 2022		
17	National Strategy for the Development of Statistics			Complete		
18	Passing of Revised Statistics Act in Parliament to establish the National Statistics Institute of Grenada			Statistics Act 2023		
19	Meeting Data Release Calendar of OECS DDM			for 2023		
20	Annual Environment Statistics Indicators available					
21	Passing of Revised Statistics Act to establish of the Statistics Institute of Grenada					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Census data and Labour Market information used in evidenced-based decision making for poverty reduction, job creation, sustainable development, gender mainstreaming, social protection, building resilience and in ensuring that no one is left behind.					

2	Timely dissemination of information, improving the visibility of statistics and the CSO, increasing the use of statistics and sensitisation of importance, improving publics confidence and trust in statistics					
3	Better decision making nationally as a result of improvement in range, quantity and quality of statistics produced					

STAFFING						
GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
K	Director of Statistics	1	1		88,453	95,672
J	Deputy Director of Statistics	1	1		73,058	82,265
I	Statistician	4	4		201,657	290,821
H	Assistant Statistician	4	4		233,104	252,128
H	Systems Administrator	1	1		54,468	63,032
F	Senior Price and Consumer Affairs Officer				-	-
F	Statistical Officer I	3	3		185,954	156,672
E	Price and Consumer Affairs Officer				-	-
C	Statistical Clerk II	3	3		94,204	110,508
C	Clerk/Typist	1	1		34,058	36,836
C	Clerk II	1	1		102,174	36,836
	Relief				-	-
	**Frozen Position					
Total Salary Established Staff		19	19	846,168	1,067,130	1,124,770
Salary Increment				-	-	-
Other Payment Established Staff				45,360	44,496	44,496
Total Other Payment Established Staff				-	12,319	13,078
Total Personnel Emolument				846,168	1,079,449	1,137,848

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Total Wages Unestablished Staff	-	-	315,518	530,231	1,004,946
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			315,518	530,231	1,004,946
Total Employee Compensation			1,207,046	1,654,176	2,187,290

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	19		19	
Vacant Positions	1		1	
Seconded Positions	1		1	
Frozen Positions	1		-	
Study Leave	-		-	
Total Staff Working	16	-	17	-

DTO POSTS	Number
Director of Statistics	1
Deputy Director of Statistics	1
Statistician	4
Statistical Officer I	3
Total staff	9

PROGRAMME DETAILS

PROGRAMME: - 0035000	NATIONAL PARKS
PROGRAMME OBJECTIVE:	To maintain and upgrade tourism sites and attractions

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	116,741	95,556	103,365	108,533	108,533
213	Professional Services (Wages & Salaries)	388,333	578,876	642,073	664,360	664,360
214	Allowance	7,200	7,600	7,625	7,625	7,625
	Total Employee Compensation	512,274	682,032	753,063	780,518	780,518
220	Local travel and subsistence	1,294	2,500	2,750	2,500	2,500
224	Supplies and Materials	36,598	43,670	47,945	47,945	47,945
226	Maintenance Services	1,447	30,000	30,000	30,000	30,000
227	Rental of Asset	498	2,400	2,400	2,400	2,400
	Total Use of goods and Services	39,837	78,570	83,095	82,845	82,845
235	Contracts, Outsourcing and Other Services	805,634	1,000,000	400,000	400,000	400,000
	Total Other Goods and Services	805,634	1,000,000	400,000	400,000	400,000
National Parks Recurrent Expenditure		1,357,744	1,760,602	1,236,158	1,263,363	1,263,363

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
National Parks Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
National Parks Total Expenditure	1,357,744	1,760,602	1,236,158	1,263,363	1,263,363
Recurrent Expenditure	1,357,744	1,760,602	1,236,158	1,263,363	1,263,363
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	Regeneration and support for local communities in order to realise the benefits of tourism and the development of heritage assets					
2	Ongoing support for the development of the tourism potential of Dragon Bay and Moliniere					
3	Collaboration with local stakeholders to have at least one heritage site declared both in Grenada and Carriacou					
4	Work with local stakeholders to develop an archaeological programme for Carriacou					
5	Enhancement and refurbishment of heritage and cultural products/projects					
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1						
2						
3						
4						
5						

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of km trail maintained or created.			2		
2	Number of new attractions created.			1		
3	Number of community tourism projects implemented.			2		
4	Training of tour guides and artisans in Moliniere and Beausejour			25		
5	Number of heritage sites declared			2		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved visitors experience and increased number of visitors					
2	Sites meet regional/international standards					

STAFFING						
GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Estimated Outturn 2023	Approved Estimates 2023	Estimates 2024
I	Heritage Conservation Officer	1	1		67,212	72,705
B	Chauffeur/Assistant	1	1		28,344	30,660
	Total Salary Established Staff	2	2	116,741	95,556	103,365
	Salary Increment			-	-	-
	Total Other Payment Established Staff				-	-
	Total Personnel Emolument			116,741	95,556	103,365

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Estimated Outturn 2023	Approved Estimates 2023	Estimates 2024
				-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			116,741	95,556	103,365

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Establish	Established	Non Established
Total Positions	2	-	2	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	2	-	2	-

DTO POSTS	Number
Heritage Conservation Officer	1
Total Staff	1

**VOTE 28 - MINISTRY OF CLIMATE RESILIENCE, THE ENVIRONMENT &
RENEWABLE ENERGY**

VOTE 28 - MINISTRY OF CLIMATE RESILIENCE, THE ENVIRONMENT & RENEWABLE ENERGY : SUMMARY**MISSION STATEMENT**

To be the premier agency of government mainstreaming climate, biodiversity and environment actions in partnership with public and private sector and civil society organizations mobilizing resources and leading actions that will minimize the impacts of climate change at all levels of society

VISION STATEMENT

A nation that is a model of sustainable development for Small Islands Development States and where the environment is protected and preserved for the use and enjoyment of present and future generations

VOTE 28 - MINISTRY OF CLIMATE RESILIENCE, THE ENVIRONMENT & RENEWABLE ENERGY: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
001	Administration	354,683	975,255	1,744,921	1,790,757	1,798,499
	Recurrent Expenditure	354,683	975,255	1,744,921	1,790,757	1,798,499
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
0110	Environment	293,093	1,159,208	1,608,898	1,674,838	1,058,382
	Recurrent Expenditure	292,272	618,208	1,062,898	1,103,838	1,008,382
	Capital Expenditure	820	541,000	546,000	571,000	50,000
	Local Revenue	820	145,000	150,000	175,000	50,000
	Grant	-	396,000	396,000	396,000	-
	Loan	-	-	-	-	-
106	Division of Energy	4,654,799	8,280,772	7,440,814	6,076,015	16,793,515
	Recurrent Expenditure	72,931	346,772	715,790	788,515	788,515
	Capital Expenditure	4,581,868	7,934,000	6,725,024	5,287,500	16,005,000
	Local	-	1,234,000	350,000	250,000	250,000
	Grant	4,581,868	6,700,000	4,375,024	1,037,500	755,000
	Loan	-	-	2,000,000	4,000,000	15,000,000
	TOTAL BUDGET CEILING	5,302,574	10,415,235	10,794,633	9,541,610	19,650,396
	Recurrent Expenditure	719,886	1,940,235	3,523,609	3,683,110	3,595,396
	Capital Expenditure	4,582,689	8,475,000	7,271,024	5,858,500	16,055,000
	Local Revenue	820	1,379,000	500,000	425,000	300,000
	Grant	4,581,868	7,096,000	4,771,024	1,433,500	755,000
	Loan	-	-	2,000,000	4,000,000	15,000,000

**VOTE 28 - MINISTRY OF CLIMATE RESILIENCE AND THE ENVIRONMENT : RECURRENT EXPENDITURE BY
STANDARD OBJECT CODE (SOC)**

S.O.C	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	502,577	1,212,796	1,692,545	1,777,445	1,684,731
212	Wages	-	23,670	21,181	22,090	22,090
213	Professional Services (Wages & Salaries)	302	200,932	832,668	868,656	868,656
214	Allowance	15,771	132,688	132,739	132,739	132,739
	Total Employee Compensation	518,649	1,570,086	2,689,021	2,810,818	2,718,104
220	Local travel and subsistence	3,669	12,770	72,000	72,000	77,000
221	International travel and subsistence	28,809	31,125	43,000	76,025	76,025
222	Training	8,607	19,830	31,800	40,800	40,800
224	Supplies and Materials	56,804	61,800	86,250	80,750	80,750
225	Communications Expenses	13	9,588	7,418	7,418	7,418
226	Maintenance Services	8,033	10,500	18,000	18,000	18,000
227	Rental of Asset	8,791	24,140	-	-	-
229	Insurance	3,835	18,712	13,300	13,300	13,300
	Total Use of goods and Services	118,562	188,465	271,768	308,293	313,293
233	Hosting and Entertainment	9,972	18,500	79,020	79,020	79,020
235	Other Services	72,703	163,184	483,800	484,979	484,979
	Total Other Goods and Services	82,674	181,684	562,820	563,999	563,999
	Total Recurrent Expenditure	719,886	1,940,235	3,523,609	3,683,110	3,595,396

STAFF SUMMARY	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	21	1	22	1
Vacant Positions	6	-	6	-
Seconded Positions	-	-	-	-
Frozen Positions	3	-	-	-
Total Staff Working	13	1	16	1

PROGRAMME DETAILS

PROGRAMME: - 0001000	ADMINISTRATION
PROGRAMME OBJECTIVE	To facilitate the efficient functioning of the ministry for sustainable development of the Tourism Sector

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	162,812	562,729	743,921	781,474	789,216
212	Wages	-	23,670	21,181	22,090	22,090
213	Professional Services (Wages & Salaries)	302	34,708	233,938	245,633	245,633
213	Professional Services (Allowances)	-	-	4,944	4,944	4,944
214	Allowance	15,771	103,024	85,619	85,619	85,619
	Total Employee Compensation	178,884	724,131	1,089,603	1,139,760	1,147,502
220	Local travel and subsistence	3,669	5,000	6,000	6,000	6,000
221	International travel and subsistence	19,764	6,100	20,500	20,500	20,500
222	Training	8,607	15,000	15,000	15,000	15,000
224	Supplies and Materials	41,096	35,000	68,050	62,550	62,550
225	Communications Expenses	13	8,488	4,468	4,468	4,468
226	Maintenance Services	8,033	6,500	11,000	11,000	11,000
227	Rental of Asset	8,791	24,140	-	-	-
229	Insurance	3,835	9,712	4,500	4,500	4,500
	Total Use of goods and Services	93,809	109,940	129,518	124,018	124,018
233	Hosting and entertainment	9,972	15,000	55,000	55,000	55,000
235	Contracts, Outsourcing and Other Services	72,018	126,184	470,800	471,979	471,979
	Total Other Goods and Services	81,989	141,184	525,800	526,979	526,979
	Administration Recurrent Expenditure	354,683	975,255	1,744,921	1,790,757	1,798,499

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
	-	-	-	-	-
Administration Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Administration Total Expenditure	354,683	975,255	1,744,921	1,790,757	1,798,499
Recurrent Expenditure	354,683	975,255	1,744,921	1,790,757	1,798,499
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	To provide leadership and direction for the ministry through the planning and budgeting framework		The programmes and projects of the ministry were implemented in accordance with the required legal and regulatory framework			
2	To provide effective management of financial and technical resources		The Value for Money (VfM) principle was applied in the management of financial and technical resources			
3	To monitor the implementation of the policy and legislative agenda for the Ministry		7 meetings were facilitated for policy and legislative activities relative to the Revised National Energy Policy, the Energy Efficiency Act, and the Resource Mobilisation Strategy			
4	To implement an institutional strengthening, capacity development and succession planning programme		5 Officers completed online training in Climate Finance with the Adaptation Fund.			
5	To implement a Results Based Management System for all levels of staff		6 Job Descriptions for staff in the units of Administration and Environment were revised as per the RBM framework			
6	To develop and implement a disaster management plan for the ministry		The plan is in draft form and it is in alignment with the National Disaster Management Plan.			
7	To implement an integrated M& E System		M&E for projects is realised through project platforms e.g. SMART SHEET and the Budget Implementation Matrix.			
8	To facilitate climate screening of capital projects		Ongoing. The tool used is CCORAL			
9	To develop and implement an MEA Implementation Plan		Ongoing			
10	To develop and implement a capacity building programme for ministries and stakeholders in climate resilience		Arrangement was made with the Caribbean Community Climate Change Centre to roll out CCORAL Training			
11	To enforce sector related legislation and regulations		Ongoing			
12	To provide oversight and governance support to GSWMA		Ongoing			
13	To integrate ICT in program delivery		Ongoing			
14	To develop and implement an Integrated Investment Plan in keeping with Climate Finance Needs		The Resource Mobilization Strategy we approved with 3 Project Concept Notes. Engagement is ongoing with partners to prepare full project proposals.			
15	To develop and implement a communication strategy for all programmes		Ongoing			
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Institutional Strengthening of the Ministry					
2	Accreditation of the Ministry to the Adaptation Fund and fast-tracked to the Green Climate Fund					
3	Facilitate the monthly meetings of the National Climate Change Committee					
4	Facilitate the monthly meetings of the Sustainable Development council					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of planning sessions conducted	12	36	36	36	
2	Number of persons trained	5	25	30	40	
3	Number of policies developed	1	4	2	2	
4	Number of MEA Coordination meetings	1	4	4	4	
5	Number of standards developed and implemented		1	1	1	
6	Number of surveys conducted		1	1	1	
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Inclusiveness in planning and management of the ministry		1 M&E	1 M&E	1 M&E	
2	Increase in implementation rate of		85%	90%	95%	
3	Increased participation in climate resilience activities (% of the population)		10%	15%	20%	
4						
5						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Estimated Outturn 2023	Approved Estimates 2023	Estimates 2024
L	Minister	1	1		82,687	88,178
	Permanent Secretary	1	1		103,035	107,155
	Director of Climate Resilience The					
K	Environment & Renewable Energy	1	-		80,496	-
K	Project Development Specialist (ECR)		1			95,672
K	Director of Climate Resilience	-	1		-	95,672
K	Climate Resilience Specialist	1	-		78,708	-
J	Senior Administrative Officer	1	1		60,616	82,265
I	Planning Officer 1	-	1			72,706
H	Administrative Officer	2	2		121,232	129,284
D	Secretary	1	1		22,676	23,584
Total Salary Established Staff		7	8	162,812	549,450	694,516
Salary Increment						-
Total Other Payment Established Staff					13,279	135,024
Total Personnel Emolument				162,812	562,729	829,540

Unestablished Staff

Clerk/ Telephone Operator	1	1	-	56,417	21,181
Total Wages Unestablished Staff	1	1	-	56,417	21,181
Total Other Payment Unestablished Staff				104,985	238,882
Total Wages Unestablished Staff			-	161,402	260,063
Total Employee Compensation			162,812	724,131	1,089,603

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	7	1	8	1
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	5	1	6	1

DTO POSTS	Number
Permanent Secretary	1
Project Development Specialist (ECR)	1
Director of Climate Resilience	1
Senior Administrative Officer	1
Planning Officer 1	1
Total staff	5

PROGRAMME DETAILS

PROGRAMME	ENVIRONMENT - 0110000
PROGRAMME OBJECTIVE	To develop and implement initiatives to protect bio-diversity and mainstream Climate Change Adaptation and Mitigation in National Development matters

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	280,711	384,677	479,978	503,893	403,437
213	Professional Services (Wages & Salaries)	-	166,224	453,318	470,343	470,343
214	Allowance	-	14,832	22,832	22,832	22,832
	Total Employee Compensation	280,711	565,733	956,128	997,068	896,612
220	Local travel and subsistence	-	4,970	32,500	32,500	37,500
221	International travel and subsistence	9,045	17,025	14,500	14,500	14,500
222	Training	-	3,830	15,800	15,800	15,800
224	Supplies and Materials	2,517	7,700	5,200	5,200	5,200
225	Communications Expenses	-	950	950	950	950
226	Maintenance Services	-	3,000	3,000	3,000	3,000
229	Insurance	-	8,500	7,800	7,800	7,800
	Total Use of Goods and Services	11,561	45,975	79,750	79,750	84,750
233	Hosting and entertainment	-	3,500	24,020	24,020	24,020
235	Contracts, Outsourcing and Other Services	-	3,000	3,000	3,000	3,000
	Total Other Goods and Services	-	6,500	27,020	27,020	27,020
Environment Recurrent Expenditure		292,272	618,208	1,062,898	1,103,838	1,008,382

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0112503 - Institutional Strengthening of Env. Division	820	100,000	75,000	100,000	-
Local Revenue	820	100,000	75,000	100,000	-
Grant		-	-		
Loan					
0113524 -Biodiversity Sixth National Report (6NR) to the Convention on Biological Diversity- New Project	-	60,000	60,000	60,000	-
Local Revenue		-			
Grant		60,000	60,000	60,000	-
Loan					
0113525 - Biodiversity Ecosystem Assessment	-	200,000	200,000	200,000	-
Local Revenue					
Grant	-	200,000	200,000	200,000	-
Loan					
0113526 - Climate Change Adaptation Program (CCAP)-	-	136,000	136,000	136,000	-
Local Revenue					
Grant		136,000	136,000	136,000	-
Loan					
0113511- Review of National Biodiversity Strategy	-	25,000	25,000	25,000	-
Local Revenue		25,000	25,000	25,000	-
Grant	-	-	-	-	-
Loan					
0113521 - Technology Needs Assessment Project	-	20,000	50,000	50,000	50,000
Local		20,000	50,000	50,000	50,000
Grant	-	-	-	-	-
Loan					
Environment Capital Expenditure	820	541,000	546,000	571,000	50,000
Local Revenue	820	145,000	150,000	175,000	50,000
Grant	-	396,000	396,000	396,000	-
Loan	-	-	-	-	-
TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimate 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Environment Total Expenditure	293,093	1,159,208	1,608,898	1,674,838	1,058,382
Recurrent Expenditure	292,272	618,208	1,062,898	1,103,838	1,008,382
Capital Expenditure	820	541,000	546,000	571,000	50,000
Local Revenue	820	145,000	150,000	175,000	50,000
Grant	-	396,000	396,000	396,000	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Update the National Adaptation Plan and develop an Implementation Plan	Ongoing. The economic sectors are agriculture, coastal zone management, forestry, fisheries, health, infrastructure, tourism and water.
2	Implement the Coastal Master Plan for Grenada, Carriacou & Petite Martinique	Ongoing. There is collaboration with the Blue Economy programme.
3	Implement an environmental education and capacity building programme focused on the value of nature and environmental stewardship	Ongoing.
4	Develop and implement a Pollution Control Programme	Stakeholders identified.
5	Develop and implement an Integrated Environmental Protection Programme	Ongoing
6	Enact the Climate Resilience, Environment and Natural Resource Management Bill	The bill was piloted through the Ministry of Agriculture and the Environment Division is represented on the Committee.
7	Develop the regulations for the Integrated Coastal Zone Act	Not achieved
8	Implement the Escazu Agreement	Grenada ratified the Escazu Agreement on March 10, 2023
9	Ratify and implement the Access and Benefit Sharing Protocol	Not achieved
10	Update and implement the National Biodiversity Strategy and Action Plan	Not achieved
11	Enact Ozone Depleting Substances Bill	The bill is in draft stage.
12	Complete the 3rd National Communication to UNFCC	Not achieved
13	Complete the 6th National Report to Convention on Biological Diversity	Not achieved
14	Implement Shoreline Stabilization Programme	Ongoing. A mangrove nursery was established at Soubise in partnership with ING project
15	Complete Grenada National Ecosystem Assessment	Achieved
16	Complete Component 3 of the Enhanced Direct Access (EDA) Project	Ongoing. TAMCC Administrative building is complete.
17	Continue implementation of the Nationally Determined Contributions Strategy and Action Plan	Ongoing. Quarterly reports were completed and circulated
18	Develop and implement a Gene Bank Programme to support biodiversity protection	Not achieved
KEY PRIORITIES/STRATEGIES 2024 BUDGET		
1	Continue implementation of the National Adaptation Plan	
2	Continue implementation of the Nationally Determined Contributions	
3	Update the National Climate Change Policy	
4	Continue implementation of the Coastal Zone Management Plan	
5	Develop and implement a Pollution Control Programme	
6	Implement the National Eco Assessment Plan	
7	Complete the 3rd National Communication to the UNFCCC	
8	Complete the 6th National Report to Convention on Biological Diversity	
9	Continue implementation of the Escazu Agreement	
10	Ratify and implement the Access and Benefit Sharing Protocol	
11	Update and implement the National Biodiversity Strategy and Action Plan	

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of policies and plans prepared	5	3	2	2	
2	No. of communities receiving grants.	3	4	2	2	
3	No. of community awareness sessions undertaken.	11	25	30	30	
4	No. of Newsletters distributed.	1	4	4	4	
5	No. of environmental impact assessments undertaken.	15	15	15	15	
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Net increase in mangroves (by area in acres).	-	0.25 acres	0.50 acres	0.50 acres	
2	% of projects with environmental impact assessment.	90	100	100	100	
3	% of projects that include climate impact strategy.	80	100	100	100	

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
K	Environmental Specialist	1	1		92,003	95,672
J	Senior Environmental Officer	2	2		79,098	164,532
I	Environmental Officer	2	2		69,900	145,412
I	Project Officer	3	3		142,020	72,706
	*Frozen Positions					
	Total Salary Established Staff	8	8	280,711	383,021	478,322
	Salary Increment			-	-	-
	Other Payment Established Staff				14,832	22,832
	Total Other Payment Established Staff				1,656	1,656
	Total Personnel Emolument			280,711	384,677	502,810

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	-	-	-	-	-
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	453,318
Total Wages Unestablished Staff			-	166,224	453,318
Total Employee Compensation			280,711	565,733	956,128

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	8	-	8	-
Vacant Positions	2		2	-
Study Leave	-		-	
Seconded Positions	-		-	-
Frozen Positions	2		-	
Total Staff Working	4	-	6	-

DTO POSTS	Number
Environmental Specialist	1
Senior Environmental Officer	2
Environment Officer	2
Project Officer	3
Total staff	8

PROGRAMME DETAILS

PROGRAMME: 0106000	DIVISION OF RENEWABLE ENERGY
PROGRAMME OBJECTIVE:	Ensure adequate, reliable and economical energy services to sustain economic development, while satisfying the current and projected demands

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	59,054	265,390	468,646	492,078	492,078
213	Professional Services (Wages & Salaries)	-	-	145,412	152,680	152,680
213	Professional Services (Allowances)	-	-	4,944	4,944	4,944
214	Allowance	-	14,832	24,288	24,288	24,288
	Total Employee Compensation	59,054	280,222	643,290	673,990	673,990
220	Local travel and subsistence	-	2,800	33,500	33,500	33,500
221	International travel and subsistence	-	8,000	8,000	41,025	41,025
222	Training	-	1,000	1,000	10,000	10,000
224	Supplies and Materials	13,192	19,100	13,000	13,000	13,000
225	Communications Expenses	-	150	2,000	2,000	2,000
226	Maintenance Services	-	1,000	4,000	4,000	4,000
229	Insurance	-	500	1,000	1,000	1,000
	Total Use of Goods and Services	13,192	32,550	62,500	104,525	104,525
235	Contracts, Outsourcing and Other Services	685	34,000	10,000	10,000	10,000
	Total Other Goods and Services	685	34,000	10,000	10,000	10,000
Div. of Renewable Energy Recurrent Expenditure		72,931	346,772	715,790	788,515	788,515

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0090546 - UNEPD TIE	49,772	-	350,000	350,000	350,000
Local Revenue					
Grant	49,772	-	350,000	350,000	350,000
Loan					
0106517 - Grenada Geothermal Development Project	1,332,096	4,684,000	3,642,024	937,500	655,000
Local Revenue	-	1,184,000	250,000	250,000	250,000
Grant	1,332,096	3,500,000	3,392,024	687,500	405,000
Loan			-	-	-
0106519 - Solar PV/ Battery Hybrid Project	3,200,000	3,250,000	100,000	-	-
Local Revenue	-	50,000	100,000	-	-
Grant	3,200,000	3,200,000			
Loan					
0048560-Caribbean Efficient and Green - Energy Building Project (CEGEB Project)	-	-	2,633,000	4,000,000	15,000,000
Local Revenue					
Grant		-	633,000	-	-
Loan			2,000,000	4,000,000	15,000,000
Div. of Energy & Sustainable Development Capital	4,581,868	7,934,000	6,725,024	5,287,500	16,005,000
Local Revenue	-	1,234,000	350,000	250,000	250,000
Grant	4,581,868	6,700,000	4,375,024	1,037,500	755,000
Loan	-	-	2,000,000	4,000,000	15,000,000

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2024	Forward Estimates 2026
Div. of Energy & Sustainable Development Total	4,654,799	8,280,772	7,440,814	6,076,015	16,793,515
Recurrent Expenditure	72,931	346,772	715,790	788,515	788,515
Capital Expenditure	4,581,868	7,934,000	6,725,024	5,287,500	16,005,000
Local Revenue	-	1,234,000	350,000	250,000	250,000
Grant	4,581,868	6,700,000	4,375,024	1,037,500	755,000
Loan	-	-	2,000,000	4,000,000	15,000,000

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Develop and implement a National Transition Plan to allow carbon economy	Discussions ongoing with development Partners
2	Revise the National Energy Policy	Achieved. The plan was approved by the Cabinet for the period 2023-2035
3	Develop a National Energy Action Plan in accordance with the NEP	Ongoing
4	Launch the Grenada's Energy Management Information System (GEMIS)	Pending
5	Launch the HCFC Phase Out Plan Stage II	Ongoing.
6	Develop a project for KIGALI (HFC) Implementation Plan	ongoing. Grant request was made through Small Scale Financing Agreement facility.
7	Continue implementation of the National Cooling Action Plan	Training Sessions were conducted for over 30 participants. 20 Scholarships were awarded for TAMCC HVAC students.
8	Continue implementation of the Geothermal Energy Development Project	The exploration phase is ongoing.
9	Develop and implement the Energy Efficiency Act	The draft Act was completed and posted on GOG website
10	Continue the development of the Integrated Resource Plan in collaboration with PURC	Ongoing The draft plan was completed for consultation.
11	Develop and implement a project to replace the AC Units using prohibited refrigerants in government buildings with energy efficient technologies	Ongoing.
12	Review of the Public Procurement Act to include a Green Procurement component	Ongoing.
KEY PRIORITIES/STRATEGIES 2024 BUDGET		
1	Implement the Revised National Energy Policy	
2	Enact the Energy Efficiency Bill	
3	Continue the implementation of the HCFC Phase Out Plan Stage II	
4	Continue implementation of the National Cooling Action Plan	
5	Continue implementation of the Geothermal Energy Development Project	
6	Facilitate the implementation of the Integrated Resource Plan in collaboration with PURC	
7	Implement Green procurement requirements for new technologies	
8	Support the implementation of the Grenada's Energy Management Information System (GEMIS)	

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Revised NEP document		1			
2	Grenada's energy action plan document		1	1		
3	Energy Efficient Act		1	1		
4	Grenada's (EMIS)		1	1		
5	HPMP Stage II launched (report)		1	1		
6	Ozone Depleting Substances Bill enacted		1	1		
7	Recycling and Reclamation Center established		1			
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Access to reliable and affordable sources of energy					
2	Activities implemented to commence the phase down of remaining ozone depleting substances					
3	Regulation of the refrigeration and air condition sector to comply with the obligations under the Montreal Protocol					
4	Reduction in the emissions of ozone depleting substances and greenhouse gases into the atmosphere					
5	Increase awareness of the general public on ozone and climate issues					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
K	Director of Energy & Sustainable Development	1	-		-	-
K	Director of Renewable Energy		1			95,672
K	Renewable Energy Specialist	1	-		78,708	-
J	Senior Energy Officer	1	-		92,002	-
J	Senior Renewable Energy Officer		2			164,530
H	Energy Officer	1	1		-	63,032
I	Project Officer	1	1		47,340	72,706
I	Policy Analyst	1	1		47,340	72,706
	**Frozen Position					
	*Six months Provision					
	Total Salary Established Staff	6	6	59,054	265,390	468,646
	Salary Increment			-		-
	Other Payment Established Staff				14,832	24,288
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			59,054	265,390	468,646

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2023
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	150,356
Total Wages Unestablished Staff			-	-	150,356
Total Employee Compensation			59,054	280,222	643,290

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	6	-	6	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	1		-	
Study Leave	-		-	
Total Staff Working	4	-	4	-

DTO POSTS	Number
Director of Renewable Energy	1
Senior Renewable Energy Officer	2
Project Officer 1	1
Policy Analyst	1
Total staff	5

VOTE 29 - MINISTRY OF MOBILISATION, IMPLEMENTATION AND TRANSFORMATION

VOTE 29 - MINISTRY OF MOBILISATION, IMPLEMENTATION AND TRANSFORMATION : SUMMARY**MISSION STATEMENT**

To effectively mobilise resources and inspire the citizenry of Grenada Carriacou and Petite Martinique to successfully implement projects geared towards national transformation

VISION STATEMENT

A highly skilled professional organisation that facilitates effective resource mobilization, implementation and transformation for a vibrant Grenadian Society

VOTE 29 - MINISTRY OF MOBILISATION, IMPLEMENTATION AND TRANSFORMATION: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
001	Administration	1,506,100	3,091,599	4,446,460	4,513,658	6,526,058
	Recurrent Expenditure	542,475	1,193,599	1,048,460	1,115,658	1,128,058
	Capital Expenditure	963,625	1,898,000	3,398,000	3,398,000	5,398,000
	Local Revenue	963,625	1,000,000	2,500,000	2,500,000	4,500,000
	Grant	-	898,000	898,000	898,000	898,000
	Loan	-	-	-	-	-
0121	Technical Planning & Programming	86,836	725,993	912,643	959,086	960,286
	Recurrent Expenditure	86,836	725,993	912,643	959,086	960,286
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
0123	Mobilisation	16,703	303,572	294,876	307,760	309,759
	Recurrent Expenditure	16,703	303,572	294,876	307,760	309,759
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
0122	Transformation	61,488	187,299	195,564	206,819	210,419
	Recurrent Expenditure	61,488	187,299	195,564	206,819	210,419
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
0116	Implementation	550,666	694,025	916,844	968,319	979,544
	Recurrent Expenditure	550,666	694,025	916,844	968,319	979,544
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	2,221,792	5,002,488	6,766,388	6,955,642	8,986,066
	Recurrent Expenditure	1,258,168	3,104,488	3,368,388	3,557,642	3,588,066
	Capital Expenditure	963,625	1,898,000	3,398,000	3,398,000	5,398,000
	Local Revenue	963,625	1,000,000	2,500,000	2,500,000	4,500,000
	Grant	-	898,000	898,000	898,000	898,000
	Loan	-	-	-	-	-

**VOTE 29 - MINISTRY OF MOBILISATION, IMPLEMENTATION AND TRANSFORMATION : RECURRENT
EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

S.O.C	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	647,958	1,847,690	1,962,427	2,105,028	2,105,027
214	Allowance	68,657	197,080	207,744	207,744	207,744
	Total Employee Compensation	716,615	2,044,770	2,170,171	2,312,772	2,312,771
220	Local travel and subsistence	31,881	40,300	48,300	51,800	53,800
221	International travel and subsistence	20,254	35,576	35,400	35,950	36,250
222	Training	-	321,000	121,500	121,700	121,700
224	Supplies and Materials	89,084	180,845	96,500	104,500	116,000
225	Communications Expenses	-	37,880	8,500	8,700	9,400
226	Maintenance Services	27,730	68,300	83,060	95,370	98,670
229	Insurance	8,445	10,500	7,000	7,800	8,200
	Total Use of goods and Services	177,394	694,401	400,260	425,820	444,020
233	Hosting and Entertainment	14,129	20,000	164,000	164,000	164,000
235	Other Services	350,029	345,317	633,956	655,050	667,275
	Total Other Goods and Services	364,158	365,317	797,956	819,050	831,275
	Total Recurrent Expenditure	1,258,168	3,104,488	3,368,388	3,557,642	3,588,066

STAFF SUMMARY	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	28	-	29	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	28	-	29	-

PROGRAMME DETAILS

PROGRAMME: - 0001000	ADMINISTRATION
PROGRAMME OBJECTIVE	To provide strategic direction and effectively manage the assests and programs of the Ministry to attain its articulated mandate

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	273,285	567,395	600,273	648,511	648,511
214	Allowance	31,202	64,800	70,944	70,944	70,944
	Total Employee Compensation	304,487	632,195	671,217	719,455	719,455
220	Local travel and subsistence	27,536	13,300	18,000	19,000	19,000
221	International travel and subsistence	15,694	16,076	14,600	14,650	14,650
222	Training	-	314,000	114,000	114,000	114,000
224	Supplies and Materials	78,504	91,200	69,000	78,000	86,000
225	Communications Expenses	-	13,788	3,000	3,000	3,000
226	Maintenance Services	27,730	38,140	46,900	54,010	57,010
229	Insurance	8,445	5,400	7,000	7,800	8,200
	Total Use of goods and Services	157,908	491,904	272,500	290,460	301,860
233	Hosting and entertainment	14,129	20,000	20,000	20,000	20,000
235	Contracts, Outsourcing and Other Services	65,950	49,500	84,743	85,743	86,743
	Total Other Goods and Services	80,080	69,500	104,743	105,743	106,743
	Administration Recurrent Expenditure	542,475	1,193,599	1,048,460	1,115,658	1,128,058

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0114500 - Institutional Strengthening	-	448,000	448,000	448,000	448,000
Local					
Grant		448,000	448,000	448,000	448,000
Loan			-	-	-
0114501 - Canada Caricom Expert Development Initiative	-	450,000	450,000	450,000	450,000
Local Revenue	-	-	-	-	-
Grant		450,000	450,000	450,000	450,000
Loan					
0120501-Visible Transformation Programme	-	-	1,000,000	1,000,000	1,000,000
Local Revenue	-		1,000,000	1,000,000	1,000,000
Grant		-			
Loan	-	-	-	-	-
0120001 -Purchase of Fixed Assets (Crane Truck)	-	-	500,000	-	-
Local Revenue	-	-	500,000	-	-
Grant					
Loan					
0114502 - Community Mobilisation Empowerment & Transformation	963,625	1,000,000	1,000,000	1,500,000	3,500,000
Local Revenue	963,625	1,000,000	1,000,000	1,500,000	3,500,000
Grant	-	-			
Loan					
Administration Capital Expenditure	963,625	1,898,000	3,398,000	3,398,000	5,398,000
Local Revenue	963,625	1,000,000	2,500,000	2,500,000	4,500,000
Grant	-	898,000	898,000	898,000	898,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Administration Total Expenditure	1,506,100	3,091,599	4,446,460	4,513,658	6,526,058
Recurrent Expenditure	542,475	1,193,599	1,048,460	1,115,658	1,128,058
Capital Expenditure	963,625	1,898,000	3,398,000	3,398,000	5,398,000
Local Revenue	963,625	1,000,000	2,500,000	2,500,000	4,500,000
Grant	-	898,000	898,000	898,000	898,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	Evaluate staff performance		100% staff performance evaluated			
2	Screen PSIP to ensure alignment with the MTAP and transformation agenda		Approval of the PSIP Accountability Framework. Quarterly reporting of the Budget Implementation Matrix and PSIP			
3	Ensure staff and stakeholder satisfaction		100% stakeholder satisfaction surveys executed to inform strategic and operational decision making.			
4	Whole of Government engagement		(I) At least 80% rate of attendance by officers to various project meetings, activities and workshops facilitated by line Ministries and Statutory Bodies, NGOs and other key stakeholders (ii) Commence the development of implementation matrix and framework.			
5	Promotion of National Agenda		Support to consultations towards the achievement of key government			
6			Provision of technical support to Line Ministries, Statutory Bodies, NGOs and other key stakeholders			
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Enhance staff performance					
2	Verify that the PSIP is aligned with the MTAP and Transformation Agenda					
3	Assess staff and stakeholders satisfaction					
4	Whole of Government engagement					
5	Administration of National Agenda (Support to Nation Builders Programme, The WASH programme and other programmes)					
6	Technical Support					
7	Capacity Building and Strengthening					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Secure funding for the adequate staffing of the MOMIT to facilitate the achievement of the Ministry's mandate		Submit request to CDB, UNDP, World Bank	Submit request to CDB, UNDP, World Bank	Submit request to CDB, UNDP, World Bank	
2	Transformational agenda; Identify and commence implementation of projects that will lead to the attainment of the manifesto and transformation agenda		5 Projects transformative projects	4 Projects transformative projects	4 Projects transformative projects	
3	Timely monitoring, evaluation, reporting and audit of ongoing major PSIP Projects		Bi-Weekly meetings, Quarterly POC & PPCC Meetings	Bi-Weekly meetings, Quarterly POC Reports & monthly POC Meetings. Bi-annual PPCC Meetings. Quarterly reports on the Results-based Management Framework.	Bi-Weekly meetings, Quarterly POC Reports & monthly POC Meetings. Bi-annual PPCC Meetings. Quarterly reports on the Results-based Management Framework.	
4	Annual national consultation		2	4	4	
5	National Plan to communicate the transformation agenda and achievement both locally and internationally		1	1	1	
6	Rebranding of the public sector, development of the community esthetic and development of citizenry		Development of 10 branding paraphernalia and slogans to be displayed throughout Grenada	Development of 5 branding paraphernalia and slogans to be displayed throughout Grenada	Development of 5 branding paraphernalia and slogans to be displayed throughout Grenada	

Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increase in the amount of financial Support secured from external partners to finance MOMIT operation					
2	Proportion of PSIP Projects with an effective transformation agenda					
3	Timely submission of project reports and effective unlocking of bottlenecks					
4	Improved implementation rate of ongoing and new PSIP Projects					
5	Improved reporting and monitoring with development partners and key stakeholders to provide project status and develop mitigations					
6	Transformation of the public sector, public assets, and human capital					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Estimated Outturn 2023	Approved Estimates 2023	Estimates 2024
	Minister	1	1		85,994	88,178
L	Permanent Secretary	1	1		103,033	100,431
J	Senior Administrative Officer	1	1		79,098	77,030
H	Administrative Officer	2	2		60,615	105,372
E	Administrative Secretary	1	1		45,477	39,884
E	Executive Officer	1	1		45,477	39,884
D	Secretary	1	1		44,928	47,912
D	Clerk 1	1	1		37,877	39,392
B	Driver	1	1		29,478	25,354
C	Clerical Officer	1	1		35,418	36,837
Total Salary Established Staff		10	10	273,285	567,395	600,273
Salary Increment						-
Total Other Payment Established Staff					64,800	70,944
Total Personnel Emolument				273,285	632,195	671,217
Total Wages Unestablished Staff		-	-	-	-	-
Total Other Payment Unestablished Staff					-	-
Total Wages Unestablished Staff				-	-	-
Total Employee Compensation				273,285	632,195	671,217

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	10	-	10	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	10	-	10	-

DTO POSTS	Number
Permanent Secretary	1
Senior Administrative Officer	1
Total staff	2

PROGRAMME DETAILS

PROGRAMME: - 0121000	TECHNICAL PLANNING & PROGRAMMING
PROGRAMME OBJECTIVE:	To strategically plan and develop interventions that are aligned to the National Priorities as outlined in the MTAP, NSDP and SDGs

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	74,727	605,193	684,343	729,586	729,586
214	Allowance	6,052	57,600	64,800	64,800	64,800
	Total Employee Compensation	80,778	662,793	749,143	794,386	794,386
220	Local travel and subsistence	1,213	6,000	6,000	6,000	6,000
221	International travel and subsistence	-	1,500	1,500	1,500	1,500
222	Training	-	3,500	3,500	3,500	3,500
224	Supplies and Materials	4,844	39,500	5,000	6,000	7,000
225	Communications Expenses	-	12,700	3,500	3,700	3,900
	Total Use of goods and Services	6,057	63,200	19,500	20,700	21,900
235	Contracts, Outsourcing and Other Services	-	-	144,000	144,000	144,000
	Total Other Goods and Services	-	-	144,000	144,000	144,000
Tech. Planning & Programming Recurrent Expenditure		86,836	725,993	912,643	959,086	960,286

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Technical Planning & Programming Total Expenditure	86,836	725,993	912,643	959,086	960,286
Recurrent Expenditure	86,836	725,993	912,643	959,086	960,286
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
	1	Screen PSIP to ensure alignment with the MTAP/CVA/ ESF				
	2	Development of project concepts and proposal in collaboration with Mobilization	Concept notes developed and submitted for approval.			
	3	Develop a project pipeline based on the MTAP				
	4	Reconstitution of the POC and PPCC	Reconstitution of Project Oversight Committee and contribution towards the development of the accountability framework of Public Sector Investment Programme.			
	5	Execute development and management training	Coordination of training in Procurement, Project Management, Result Based			
	6	Plan project life cycle activities and risk management plan	Interventions planned and executed to resolve implementation risk in PSIP.			
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
	1	Development of project concepts and proposal in collaboration with Mobilization				
	2	Monitoring of the POC				
	3	Seek development and management training opportunities				
	4	Plan and develop project interventions for the successful implementation of key Government Projects and Programmes				

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
	1	Project development framework to expedite proposal development		1		
	2	PSIP projects alignment to the MTAP, SDGs, & NSDP 2030 & other international agreements		All projects must be aligned to these instruments	All projects must be aligned to these instruments	
	3	Development of projects concept notes and full proposals for submission to development partners		24	24	24
	4	Fortnightly or monthly consultations with development partners & key stakeholders to provide project status and develop mitigations		Bi-Weekly meetings with POC, donors and key stake holders	Bi-Weekly meetings with POC, donors and key stake holders	
	5	Training and workshop annual plan		1	1	1
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
	1	No. of Concepts Developed				
	2	PSIP life cycle management handbook				
	3	Alignment of projects with the MTAP and national priorities				
	4	Improved knowledge and skills on project development and management				
	5	Being able to ascertain percentage of MTAP, SDG completed annually				

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Estimated Outturn 2023	Approved Estimates 2023	Estimates 2024
K	Director Technical Services		1		-	95,672
J	Senior Planning Officer	1	1		79,098	82,265
J	Senior Technical Officer	4	4		316,393	297,502
I	Planning Officer	1	1		69,900	72,705
I	Technical Officer	2	2	-	139,802	136,198
Total Salary Established Staff		8	9	74,727	605,193	684,343
Salary Increment				-	-	-
Total Other Payment Established Staff				-	-	-
Total Personnel Emolument				74,727	605,193	684,343

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Estimated Outturn 2023	Approved Estimates 2023	Estimates 2024
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			6,052	57,600	64,800
Total Wages Unestablished Staff			6,052	57,600	64,800
Total Employee Compensation			80,778	662,793	749,143

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	8	-	9	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	8	-	9	-

DTO POSTS	Number
Senior Planning Officer	1
Senior Technical Officer	4
Planning Officer	1
Technical Officer	2
Total staff	8

PROGRAMME DETAILS

PROGRAMME: -0123000	MOBILISATION
PROGRAMME OBJECTIVE:	To mobilize resources from bilateral and multilateral donors needed to finance identified interventions required to achieve the national priorities

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	4,097	218,899	227,676	239,060	239,059
214	Allowance	5,174	21,600	21,600	21,600	21,600
	Total Employee Compensation	9,271	240,499	249,276	260,660	260,659
220	Local travel and subsistence	1,695	4,800	6,600	7,600	8,600
221	International travel and subsistence	-	5,500	4,500	4,500	4,500
224	Supplies and Materials	5,736	50,145	10,500	11,000	12,000
225	Communication Expenses	-	2,628	-	-	-
	Total Use of goods and Services	7,431	63,073	21,600	23,100	25,100
235	Contracts, Outsourcing and Other Services	-	-	24,000	24,000	24,000
	Total Other Goods and Services	-	-	24,000	24,000	24,000
	Mobilization Recurrent Expenditure	16,703	303,572	294,876	307,760	309,759

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Mobilization Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Mobilization Total Expenditure	16,703	303,572	294,876	307,760	309,759
Recurrent Expenditure	16,703	303,572	294,876	307,760	309,759
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	Prudent resource mobilization through engagement, communication and reporting to donors and evaluation		Effective execution of resource mobilisation through various donors			
2	Monitor result indicators with actual deliveries or expectations					
3	Coordinate donors and partners missions		Effective coordination of bilateral and multi-lateral mission			
4	Assist in the development of project concepts notes and proposals		Successful development of project concept notes and proposals			
5	Organization of a donor conference		Rescheduled			
6			Successful engagement and mobilization of skilled resources			
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Prudent resource mobilization through engagement, communication					
2	Coordinate and report to donors and partner missions					
3	Assist in the development of project concepts notes and proposals					
4	Organization of a donor conference					
5	Resource mobilization strategy					
6	Mobilisation of local sector-specific resources					

KEY PERFORMANCE INDICATORS		Actual 2020	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Donor conference					
2	Overall increase in resources mobilized		10%	10%	10%	
3	Increase grant financing		20%	20%	20%	
4						
5						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved relations with bi lateral and multilateral donors					
2	Improvement if grant and overall project funding					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Estimated Outturn 2023	Approved Estimates 2023	Estimates 2024
J	Senior Mobilisation Officer	1	1		79,098	82,265
I	Mobilisation Officers	2	2		139,801	145,411
	Total Salary Established Staff	3	3	4,097	218,899	227,676
	Salary Increment			-	-	-
	Total Other Payment Established Staff				21,600	21,600
	Total Personnel Emolument			4,097	240,499	249,276

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Estimated Outturn 2023	Approved Estimates 2023	Estimates 2024
				-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			4,097	240,499	249,276

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	3	-	3	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	3	-	3	-

DTO POSTS	Number
Senior Mobilisation Officer	1
Mobilisation Officers	2
Total Staff	3

PROGRAMME DETAILS

PROGRAMME - 0122000	TRANSFORMATION
PROGRAMME OBJECTIVE	To develop programs and interventions geared toward transforming the Citenzry of Grenada, Carriacou and Petite Martinique

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	56,439	148,999	150,364	162,719	162,719
214	Allowance	-	14,400	14,400	14,400	14,400
	Total Employee Compensation	56,439	163,399	164,764	177,119	177,119
220	Local travel and subsistence	489	7,000	6,500	7,500	8,500
221	International travel and Subsistence	4,560	5,500	5,300	5,300	5,600
222	Training	-	3,500	4,000	4,200	4,200
224	Supplies and Materials	-	-	12,000	9,500	11,000
225	Communications Expenses	-	5,200	2,000	2,000	2,500
226	Maintenance Services	-	-	1,000	1,200	1,500
229	Insurance	-	2,700	-	-	-
	Total Use of goods and Services	5,049	23,900	30,800	29,700	33,300
Transformation Recurrent Expenditure		61,488	187,299	195,564	206,819	210,419

CAPITAL EXPENDITURE

Transformation Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Transformation Total Expenditure	61,488	187,299	195,564	206,819	210,419
Recurrent Expenditure	61,488	187,299	195,564	206,819	210,419
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Change management and transformation outcomes assessment	Successful assessment of key change and transformation initiatives internal and external to the public service
2	Conduct R&D or societal screening to identify funding gaps based on national priorities	
3	Development and implementation of a change management and marketing strategic plan	Development of a live strategic plan (flexible and adaptive)
4	Monthly and quarterly marketing campaign	
5	Development of an annual corporate report and plan	
		Successful targeted R&D and societal screening for targeted developmental
		Successfully executed timely interventions both targeted and responsive
		Logistic support, knowledge and information sharing, events management, assessments and evaluations of social and physical infrastructure

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	Promotion of the National Agenda
2	Design and implementation of the Transformation infrastructure for whole of government strategic change management
3	Design and implementation of the change management mechanism for national development infrastructure
4	Provision of logistics, technical support and assistance for appropriate communication on key government developmental initiatives
5	Corporate planning for departmental, sectorial and societal development initiatives

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Rebranding of the public sector, development of the community esthetic and development of citizenry		Development of 15 branding paraphernalia and 3 slogans to be displayed throughout Grenada	Development of 15 branding paraphernalia and 3 slogans to be displayed throughout Grenada	Development of 15 branding paraphernalia and 3 slogans to be displayed throughout Grenada	
2	Change management framework or communication strategy to change the citizenry paradigm		Development of 15 branding programs or events throughout Grenada	Development of 15 branding programs or events throughout Grenada	Development of 15 branding programs or events throughout Grenada	
3	An annual corporate report and plan		1 corporate report and plan	2 corporate report and plan	3 corporate report and plan	
4	Change management plan		1 Annual change management plan	2 Annual change management plan	3 Annual change management plan	
5	PR monthly and quarterly campaign		At least 2 events quarterly	At least 2 events quarterly	At least 2 events quarterly	
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Transformation of the public sector, public assets, and human capital					
2	At least 60% of the citizenry are excited about the transformation and are willing to participate with the revolution					
3						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Estimated Outturn 2023	Approved Estimates 2023	Estimates 2024
J	Senior Change Management and Empowerment Officer	1	1		79,098	82,265
I	Change Management and Empowerment Officer	1	1		69,901	68,099
	Total Salary Established Staff	2	2	56,439	148,999	150,364
	Salary Increment			-		-
	Total Other Payment Established Staff			-	14,400	14,400
	Total Personnel Emolument			56,439	163,399	164,764

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Estimated Outturn 2023	Approved Estimates 2023	Estimates 2024
		-			-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			56,439	163,399	164,764

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	2	-	2	-
Vacant Positions		-		-
Seconded Positions	-	-	-	-
Frozen Positions				
Total Staff Working	2	-	2	-

DTO POSTS	Number
Senior Change Management and Empowerment Officer	1
Change Management and Empowerment Officer	1
Total staff	2

PROGRAMME: 0116000	IMPLEMENTATION - 0116000
PROGRAMME OBJECTIVE:	To establish efficient project management arrangements for capital projects over 5M and increase rate of implementation.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	239,410	307,204	299,771	325,152	325,152
214	Allowance	26,229	38,680	36,000	36,000	36,000
	Total Employee Compensation	265,639	345,884	335,771	361,152	361,152
220	Local travel and subsistence	948	9,200	11,200	11,700	11,700
221	International travel and Subsistence	-	7,000	9,500	10,000	10,000
225	Communications Expenses	-	3,564	-	-	-
226	Maintenance Services	-	30,160	35,160	40,160	40,160
229	Insurance	-	2,400	-	-	-
	Total Use of Goods and Services	948	52,324	55,860	61,860	61,860
235	Other Services	284,079	295,817	525,213	545,307	556,532
	Total Other Goods and Services	284,079	295,817	525,213	545,307	556,532
	Implementation Recurrent Expenditure	550,666	694,025	916,844	968,319	979,544

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Implementation Total Expenditure					
Recurrent Expenditure	550,666	694,025	916,844	968,319	979,544
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Prudent project management and implementation through tracking and evaluation	The major strategically significant projects were tracked and evaluated for improved implementation.
2	Monitor result indicators with actual deliveries	Successful monitoring, assessment and reporting of key deliverables
3	Change management and transformation outcomes assessment	Successful engagement and deployment of procurement officers for project identified with bottlenecks.
4	Project bottleneck identification and mitigation deployment	

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	Prudent project management and implementation through tracking and evaluation
2	Monitor result indicators with actual deliveries
3	Project bottleneck identification and mitigation deployment
4	Deployment of full- time Project Officers on projects identified as key priority

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of portfolio meetings held		48	48	48	
2	Number of proposals reviewed and screened by PPCC		20	20	20	
3	Number of coordination meetings held		20	20	20	
4	Number of factsheets developed and circulated	-	300	300	350	
5	Number of PSIP projects evaluated annually		12	12	12	
6	Data base of projects and implementation rate		1	1	1	
7	System of project tracking		1	1	1	
8	Number of projects bottlenecks resolved		60	60	60	
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased feedback on implementation to policy makers and development partners		4 progress reports	4 progress reports	4 progress reports	
2	Increased implementation rate of projects		median average of 85%	median average of 85%	median average of 85%	
3	Increase awareness and skills of project officers in project cycle management		median average of 50%	median average of 50%	median average of 50%	

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	Project Manager	1	1		79,098	82,265
J	Senior Project Officer	1	1		79,098	82,265
J	Senior Monitoring and Evaluation Officer	1	1		79,098	71,736
I	Monitoring and Evaluation Officer	1	1		69,900	63,495
	Waste Reduction Unit					
J	Head, Waste Reduction Unit	1	1		10	10
Total Salary Established Staff		5	5	239,410	307,204	299,771
Salary Increment				-	-	-
Total Other Payment Established Staff				-	38,204	36,000
Total Personnel Emolument				239,410	307,204	299,771

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2023	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
		-			-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			239,410	345,408	335,771

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	5	-	5	-
Vacant Positions	-		-	
Seconded Positions				
Total Staff Working	5	-	5	-

DTO POSTS	Number
Senior Project Officer	1
Project Manager	1
Head, Waste Reduction Unit	1
Senior Monitoring and Evaluation Officer	1
Monitoring and Evaluation Officer	1
Total staff	5

Vote 30 - MINISTRY OF INFRASTRUCTURE, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, CIVIL AVIATION AND TRANSPORTATION

VOTE 30 - MINISTRY OF INFRASTRUCTURE, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, CIVIL AVIATION AND TRANSPORTATION : SUMMARY

MISSION STATEMENT

To protect and enhance the Nation's investment in Infrastructure and to provide regulatory oversight for Public Utilities.

VISION STATEMENT

A service oriented Ministry delivering value and contributing towards sustainable Economic Growth, Innovation and Knowledge, Social Development and Good Governance

MINISTRY OF INFRASTRUCTURE, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, CIVIL AVIATION AND TRANSPORTATION :EXPENDITURE BY PROGRAMME						
Programme No.	Programme	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
001	Administration	7,268,547	9,677,666	12,594,324	10,371,363	8,119,161
	Recurrent Expenditure	4,868,547	6,022,666	7,444,324	7,521,363	7,519,161
	Capital Expenditure	2,400,000	3,655,000	5,150,000	2,850,000	600,000
	Local Revenue	2,400,000	2,580,000	4,650,000	2,350,000	100,000
	Grant	-	1,075,000	500,000	500,000	500,000
	Loan	-	-	-	-	-
069	Project, Implementation & Management Unit (PIMU)	103,934,055	105,635,853	112,169,983	98,728,613	91,258,410
	Recurrent Expenditure	3,002,377	4,529,296	4,319,983	4,428,613	4,458,410
	Capital Expenditure	100,931,678	101,106,557	107,850,000	94,300,000	86,800,000
	Local Revenue	91,867,987	75,856,557	94,600,000	69,550,000	57,300,000
	Grant	2,669,802	21,750,000	10,000,000	17,000,000	20,000,000
	Loan	6,426,989	4,250,000	3,250,000	7,750,000	9,500,000
033	Civil Aviation	13,384,271	13,628,688	8,682,075	8,687,768	8,687,768
	Recurrent Expenditure	13,384,271	13,628,688	8,682,075	8,687,768	8,687,768
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
0101	Physical Development	1,183,099	1,522,633	2,622,233	1,853,414	859,874
	Recurrent Expenditure	1,183,099	1,522,633	2,622,233	1,853,414	859,874
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	125,803,072	131,214,840	136,068,615	119,641,157	108,925,213
	Recurrent Expenditure	22,438,294	25,703,283	23,068,615	22,491,157	21,525,213
	Capital Expenditure	103,364,778	105,511,557	113,000,000	97,150,000	87,400,000
	Local Revenue	94,267,987	78,436,557	99,250,000	71,900,000	57,400,000
	Grant	2,669,802	22,825,000	10,500,000	17,500,000	20,500,000
	Loan	6,426,989	4,250,000	3,250,000	7,750,000	9,500,000

**VOTE 30 - MINISTRY OF INFRASTRUCTURE, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, CIVIL AVIATION AND
TRANSPORTATION: EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

S.O.C	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	1,398,003	2,213,402	2,596,964	2,718,020	2,715,993
212	Wages	1,005,499	1,500,000	1,538,100	1,558,650	1,558,650
213	Professional Services (Wages & Salaries)	733,700	465,936	486,938	495,435	501,895
213	Professional Services (Allowances)	64,653	49,008	49,008	49,008	49,008
214	Allowance	146,800	200,914	201,004	201,089	200,914
	Total Employee Compensation	3,348,655	4,429,260	4,872,013	5,022,201	5,026,460
220	Local Travel	121,966	140,787	154,363	159,435	156,435
221	International travel and subsistence	39,876	10,000	50,000	50,000	50,000
222	Training	-	1,000	50,000	50,000	50,000
224	Supplies and Materials	255,392	287,909	348,409	362,409	362,409
225	Communications Expenses	9	800	1,100	1,100	1,100
226	Maintenance Services	65,615	136,000	153,200	163,400	163,400
227	Rental of Asset	123,388	290,500	163,500	168,500	168,500
228	Consultancy Services	-	55,000	60,000	65,000	65,000
229	Insurance	67,302	53,000	56,000	61,000	61,000
	Total Use of Goods and Services	673,548	974,996	1,036,572	1,080,844	1,077,844
235	Other Services	2,762,569	4,095,427	4,756,429	4,784,512	4,817,309
	Total Other Goods and Services	2,762,569	4,095,427	4,756,429	4,784,512	4,817,309
262	Grants and Contributions	15,653,522	16,203,600	12,403,600	11,603,600	10,603,600
	Total Grants	15,653,522	16,203,600	12,403,600	11,603,600	10,603,600
	Total Recurrent Expenditure	22,438,294	25,703,283	23,068,615	22,491,157	21,525,213

STAFF SUMMARY	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	55	8	57	8
Vacant Positions	16	-	16	-
Seconded Positions	31	-	-	-
Frozen Positions	17	-	4	-
Total Staff Working	8	8	41	8

PROGRAMME DETAILS

PROGRAMME: 0001000	ADMINISTRATION
PROGRAMME OBJECTIVE	To provide leadership, direction and support for the effective implementation of the Ministries programmes and projects; maintain administrative procedures for all matters pertaining to the Ministry's performance; and to facilitate implementation of Cabinet decisions and provide timely feedback

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	904,730	1,145,113	1,422,108	1,484,676	1,482,649
213	Professional Services (Wages & Salaries)	129,321	121,232	136,017	141,161	141,161
214	Allowance	78,331	77,801	77,891	77,976	77,801
	Total Employee Compensation	1,112,382	1,344,146	1,636,016	1,703,813	1,701,611
220	Local travel and subsistence	8,795	6,700	10,600	10,600	10,600
221	International travel and subsistence	39,876	10,000	50,000	50,000	50,000
224	Supplies and Materials	153,401	118,000	153,500	153,500	153,500
225	Communications Expenses	9	800	1,100	1,100	1,100
226	Maintenance Services	45,845	50,500	57,500	57,500	57,500
229	Insurance	67,302	53,000	56,000	61,000	61,000
	Total Use of Goods and Services	315,228	239,000	328,700	333,700	333,700
235	Other Services	1,921,226	2,339,520	3,379,608	3,383,850	3,383,850
	Total Other Goods and Services	1,921,226	2,339,520	3,379,608	3,383,850	3,383,850
262	Grants and Contributions	1,519,710	2,100,000	2,100,000	2,100,000	2,100,000
	Total Grants	1,519,710	2,100,000	2,100,000	2,100,000	2,100,000
	Administration Recurrent Expenditure	4,868,547	6,022,666	7,444,324	7,521,363	7,519,161

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0066517 - St. George's Market Square II	-	-	150,000	250,000	-
Local Revenue	-	-	150,000	250,000	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0066545 - New Market Development	-	-	2,000,000	2,000,000	-
Local Revenue	-	-	2,000,000	2,000,000	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0066519 - Compensation for Land Acquisition	2,400,000	2,500,000	2,500,000	100,000	100,000
Local Revenue	2,400,000	2,500,000	2,500,000	100,000	100,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0066543 - E:Mobility Project	-	500,000	500,000	500,000	500,000
Local	-	500,000	500,000	500,000	500,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0001602 - Sustainable Public Transport Systems	-	655,000	-	-	-
Local	-	80,000	-	-	-
Grant	-	575,000	-	-	-
Loan	-	-	-	-	-
Administration Capital Expenditure	2,400,000	3,655,000	5,150,000	2,850,000	600,000
Local Revenue	2,400,000	2,580,000	4,650,000	2,350,000	100,000
Grant	-	1,075,000	500,000	500,000	500,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Administration Total Expenditure	7,268,547	9,677,666	12,594,324	10,371,363	8,119,161
Recurrent Expenditure	4,868,547	6,022,666	7,444,324	7,521,363	7,519,161
Capital Expenditure	2,400,000	3,655,000	5,150,000	2,850,000	600,000
Local Revenue	2,400,000	2,580,000	4,650,000	2,350,000	100,000
Grant	-	1,075,000	500,000	500,000	500,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023				
1	Undertake a Feasibility Study to alleviate chronic drainage and flooding issues in Grenville, Grand Anse & St Georges.						
2	Reduce Congestion on the road network through better planning and management						
3	Development of Designs and Procurement of Developer to Construct A Modern Headquarters for the RGPF and Rehabilitate Police Stations						
4	Improve the Quality of Road Infrastructure Works being undertaken						
KEY PRIORITIES/STRATEGIES 2024 BUDGET							
1							
2							
3							
KEY PERFORMANCE INDICATORS			Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)							
1	Percentage of annual PSIP proposals incorporating climate resilience criteria		-				
2	Percentage of Capital Expenditure		-				
3	Number of Plans and Policies developed		-				
4	Organisational Systems and Structures re-designed to enhance accountability and service delivery		-			-	-
5	Number of training plans developed and implemented						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)							
1	Increased implementation rate		-				
2	Positive image of the Ministry		-				
3	Improved Climate resilience and hazard risk - management in Infrastructure Development						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	Minister	1	1		84,302	86,443
L	Permanent Secretary	3	3		309,098	321,465
L	Chief Technical Officer	1	1		103,033	107,155
K	Assistant Permanent Secretary	-	1		-	95,672
J	Senior Administrative Officer	1	1		79,100	82,265
I	Project Officer I	1	1		10	10
G	Communication Officer	-	1		-	55,966
H	Planning Officer II	1	1		60,607	63,032
H	Administrative Officer	3	3		121,214	127,062
E	Executive Officer	1	1		45,476	47,295
D	Secretary	2	2		75,754	78,784
D	Clerk I	2	2		37,877	78,784
C	Clerk /Typist	2	2		20	73,674
C	Clerk II	6	6		177,102	181,600
B	Clerk III	-	-		-	-
B	Junior Postman	1	-		29,480	-
A	Office Attendant	1	1		10	10
A	Caretaker	1	1		10	10
	**Frozen Positions					
	Total Salary Established Staff	26	27	904,730	1,123,093	1,399,228
	Salary Increment				-	-
	Other Payment Established Staff			78,331	77,801	77,891
	Total Other Payment Established Staff				22,020	22,879
	Total Personnel Emolument			904,730	1,145,113	1,422,108

Unestablished Staff

Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-		-
Total Wages Unestablished Staff			129,321	121,232	136,017
Total Employee Compensation			1,112,382	1,344,146	1,636,016

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	26	-	27	-
Vacant Positions	4	-	4	-
Seconded Positions	-	-	-	-
Frozen Positions	5	-	-	-
Total Staff Working	22	-	23	-

DTO POSTS	Number
Permanent Secretary	3
Chief Technical Officer	1
Assistant Permanent Secretary	1
Senior Administrative Officer	1
Planning Officer II	1
Total Staff	7

PROGRAMME DETAILS

PROGRAMME: 0069000	PROJECT IMPLEMENTATION & MGMT UNIT (PIMU)
PROGRAMME OBJECTIVE:	To carry out building and infrastructural works in a cost effective manner; and to ensure proper planning, implementation and evaluation of roads and buildings

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	331,225	616,060	704,733	739,972	739,972
212	Wages	1,005,499	1,500,000	1,538,100	1,558,650	1,558,650
213	Professional Services (Wages & Salaries)	437,000	53,200	53,200	53,200	53,200
213	Professional Services (Allowances)	23,400	7,200	7,200	7,200	7,200
214	Allowance	29,899	62,400	62,400	62,400	62,400
	Total Employee Compensation	1,827,022	2,238,860	2,365,633	2,421,422	2,421,422
220	Local travel and subsistence	109,473	107,420	110,420	110,420	107,420
224	Supplies and Materials	95,850	153,409	175,409	187,409	187,409
225	Communications Expenses	-	-	-	-	-
226	Maintenance Services	19,770	85,000	95,000	105,000	105,000
227	Rental of Asset	123,388	158,500	163,500	168,500	168,500
228	Consultancy Services	-	55,000	60,000	65,000	65,000
	Total Use of Goods and Services	348,481	559,329	604,329	636,329	633,329
235	Contracts, Outsourcing and Other Services	826,874	1,731,107	1,350,021	1,370,862	1,403,659
	Total Other Goods and Services	826,874	1,731,107	1,350,021	1,370,862	1,403,659
PIMU Recurrent Expenditure		3,002,377	4,529,296	4,319,983	4,428,613	4,458,410

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0067500 - Construction, Refurbishment & Ext. Govt Buildings	7,879,062	3,000,000	8,000,000	4,000,000	7,000,000
Local Revenue	7,879,062	3,000,000	8,000,000	4,000,000	7,000,000
Grant			-	-	-
Loan					
0067503 - Ministerial Complex Remedial Works	278,944	1,000,000	1,000,000	1,000,000	1,000,000
Local Revenue	278,944	1,000,000	1,000,000	1,000,000	1,000,000
Grant			-	-	-
Loan					
0069531 - Beautification, Empowerment, Sustainability and Transformation Programme	11,479,806	8,000,000	12,000,000	12,000,000	12,000,000
Local Revenue	11,479,806	8,000,000	12,000,000	12,000,000	12,000,000
Grant			-	-	-
Loan					
0067526 - St. Patrick's Road Project - Phase III	3,963,564	1,500,000	1,000,000	1,000,000	1,000,000
Local Revenue	3,963,564	1,500,000	1,000,000	1,000,000	1,000,000
Grant		-	-	-	-
Loan			-	-	-
0069538 - Coastal Protection for the Shoreline of Sauteurs Bay	-	-	7,000,000	2,500,000	-
Local Revenue			7,000,000	2,500,000	
Grant					
Loan			-	-	-
0067520 - Asphalt Works & Maintenance Programme	21,535,619	11,500,000	14,000,000	9,000,000	10,000,000
Local Revenue	21,535,619	11,500,000	14,000,000	9,000,000	10,000,000
Grant			-	-	-
Loan					
0067521- Concrete Works Programme	12,864,605	6,000,000	7,000,000	6,000,000	7,000,000
Local Revenue	12,864,605	6,000,000	7,000,000	6,000,000	7,000,000
Grant			-	-	-
Loan					
0067522- St. John's River Flood Mitigation Project Phase II - Bridges Replacement & Road Enhancement Programme	6,820,976	13,000,000	9,000,000	8,000,000	-
Local Revenue	6,820,976	13,000,000	9,000,000	8,000,000	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0068530 - Emergency Road Clearance Works	-	500,000	250,000	250,000	500,000
Local Revenue	-	500,000	250,000	250,000	500,000
Grant			-		
Loan					
0068532 - Natural Disaster Rehabilitation & Reconstruction Programme - Extreme Rainfall / Gouyave Flood Mitigation Project	4,388,117	1,500,000	750,000	750,000	1,000,000
Local Revenue	-		-	-	-
Grant					
Loan	4,388,117	1,500,000	750,000	750,000	1,000,000
0069526 - Preparation of Feasibility Study & Detailed Designs to Alleviate Flooding in St. George's & Grenville	350,000	750,000	-	-	-
Local Revenue			-	-	-
Grant	350,000	750,000	-	-	-
Loan					
0069520 - Coastal Study and Protection Design for the Shoreline of the Sauteurs Bay	1,000,000	1,000,000	-	-	-
Local Revenue					
Grant	-	-	-	-	-
Loan	1,000,000	1,000,000	-	-	-
0067529 - Institutional Strengthening of the Project Implementation & Management Unit and Capacity Building Training Programme for Contractors	-	300,000	300,000	300,000	300,000
Local Revenue	-	300,000	300,000	300,000	300,000
Grant					
Loan					
0069539 - South St. George Water & Sewerage Expansion Project	-	-	10,000,000	17,000,000	20,000,000
Local Revenue	-	-	-	-	-
Grant	-		10,000,000	17,000,000	20,000,000
Loan					
0091507 - Agricultural Feeder Roads	8,596,834	9,000,000	7,000,000	7,000,000	5,000,000
Local Revenue	8,596,834	9,000,000	7,000,000	7,000,000	5,000,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0069527 - Molinere Landslip Rehabilitation Project	4,772,158	9,500,000	9,000,000	-	-
Local Revenue	4,772,158	9,500,000	9,000,000	-	-
Grant		-	-	-	-
Loan			-	-	-

0069524 - Implementation of the Western Main Road Corridor Upgrade Project	2,293,677	16,000,000	1,000,000	2,000,000	3,500,000
Local Revenue			500,000	500,000	500,000
Local			-		
Grant	2,293,677	16,000,000	-	-	-
Loan		-	500,000	1,500,000	3,000,000
0066540 - Gabion Baskets , Guard Rails & Bailey Bridges	219,523	500,000	500,000	500,000	1,500,000
Local Revenue	219,523	500,000	500,000	500,000	1,500,000
Grant			-	-	-
Loan					
0067530 - Renovation & Extension Programme - Schools	-	-	9,000,000	6,000,000	7,000,000
Local Revenue	-	-	9,000,000	6,000,000	7,000,000
Grant			-	-	-
Loan					
0069523 - Rehabilitation of the Gouyave Ministerial Building	3,712	800,000	500,000	-	-
Local Revenue	3,712	800,000	500,000	-	-
Grant			-	-	-
Loan					
0109527 -Refurbishment of Nat. Cricket Stadium & Other Development Projects	26,125	5,000,000	-	-	-
Local Revenue		-	-	-	-
Grant	26,125	5,000,000	-	-	-
Loan					
0069536 - Lighting The National Cricket Stadium	-	1,106,557	-	-	-
Local Revenue	-	1,106,557	-	-	-
Grant			-	-	-
Loan			-	-	-
0067533 -Project Design Service	1,540,926	1,500,000	1,500,000	1,500,000	1,500,000
Local Revenue	1,540,926	1,500,000	1,500,000	1,500,000	1,500,000
Grant					
Loan					
0069532 - Preparation of Feasibility Study & Detailed Designs for the Police Head Quarters & Fire Station	-	1,000,000	-	-	-
Local Revenue		1,000,000	-	-	-
Grant					
Loan					
0069529 - Lighting of Playing Field	188,820	-	150,000	-	-
Local Revenue	188,820		150,000		
Grant	-				
Loan					
0067531 - Retrofitting of Traffic Lights	572,496	150,000	150,000	-	-
Local Revenue	572,496	150,000	150,000	-	-
Grant	-	-	-	-	-
Loan					
0067534 - Mt. Kumar Road Construction	6,334,408	3,000,000	750,000	-	-
Local Revenue	6,334,408	3,000,000	750,000	-	-
Grant	-	-	-	-	-
Loan					
0069533 - The Cliff Rehabilitation Project - Springs/Woodlands to Upper Woburn/Morne Jalous Junction	-	2,500,000	3,000,000	7,000,000	-
Local Revenue		2,500,000	3,000,000	7,000,000	-
Grant			-	-	
Loan					
0069534 - Grenada Resilience Improvement Project GRIP			1,000,000	2,500,000	2,500,000
Local Revenue			-	-	-
Grant					
Loan	33,100	750,000	1,000,000	2,500,000	2,500,000
0069535 - Caribbean Regional Air Transport Connectivity Project (CATCOP)	1,005,772	1,000,000	1,000,000	3,000,000	3,000,000
Local Revenue			-	-	-
Grant					
Loan	1,005,772	1,000,000	1,000,000	3,000,000	3,000,000
0046523 - Seamon Cultural Center	4,816,532	2,000,000	3,000,000	3,000,000	3,000,000
Local Revenue	4,816,532	2,000,000	3,000,000	3,000,000	3,000,000
Grant			-	-	-
Loan					
PIMU Capital Expenditure	100,931,678	101,106,557	107,850,000	94,300,000	86,800,000
Local Revenue	91,867,987	75,856,557	94,600,000	69,550,000	57,300,000
Grant	2,669,802	21,750,000	10,000,000	17,000,000	20,000,000
Loan	6,426,989	4,250,000	3,250,000	7,750,000	9,500,000

TOTAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
PIMU Total Expenditure	103,934,055	105,635,853	112,169,983	98,728,613	91,258,410
Recurrent Expenditure	3,002,377	4,529,296	4,319,983	4,428,613	4,458,410
Capital Expenditure	100,931,678	101,106,557	107,850,000	94,300,000	86,800,000
Local Revenue	91,867,987	75,856,557	94,600,000	69,550,000	57,300,000
Grant	2,669,802	21,750,000	10,000,000	17,000,000	20,000,000
Loan	6,426,989	4,250,000	3,250,000	7,750,000	9,500,000

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET				ACHIEVEMENTS 2023		
1	Undertake a Feasibility Study to alleviate chronic drainage and flooding issues in key areas			Studies for St. George and Grand Anse have been completed with further studies to commence for Grenville, Soubise and Marquis 2024		
2	To Reduce Congestion on the road network through better planning and management			Installation and Commissioning of Traffic Lights completed with a phased approach		
3	To Improve and maintain the Physical Infrastructure of Health Care Facilities, Government Buildings, Schools and Police Stations			Relocation of Police Headquarters in progress. Rehabilitation of several Police Stations completed and continuity/ in progress. A comprehensive plan for further rehabilitation work developed, as well as, for the design and construction for other climate smart/resilient Police Stations.		
4	Improve the Quality and Volume of Road Infrastructure Works being undertaken					
5	Continue Strengthening the technical capacity within the Ministry of Infrastructure Development					
6	Continue to achieve 94% Implementation Rate on Capital Projects					
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Improve quality of Civil Infrastructural works undertaken through the use of contemporary techniques.					
2	Capacity building for the Ministry through investments in training, technology and digitalization to improve efficiency in project implementation					
3	Development and Execution of a comprehensive plan for the rehabilitation of Government Buildings including Police Stations, Health Centers, Government offices, Schools and other public spaces.					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (Measure what has been/will be produced or delivered by the programme)						
1	No of training plans completed for Technical Officers	3		2	3	
2	Number of contractors trained	1000		25	25	
3	Number of Speed bumps installed with signage to reduce road fatality	60		4	4	
4	Number of electrical applications received	2,870		3,000	3,000	
5	Number of electrical inspections approved	2,352		2,500	2,500	
6	Number of bridges constructed and maintained	3		3	3	
7	Length of guard rails installed	600ft		600 ft.	600ft	
8	Number of steel mirrors installed	3		1	1	
9	Number of gabion baskets installed	5		5	5	
10	Number of concrete roads completed	150		150	150	
11	Number of washrooms for senior citizens	60		60	60	
Outcome Indicators (Measure the planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Strengthen the co-ordination mechanisms for effective processing and approval of project actions through established policy decisions			1 Online database developed and maintained to coordinate projects	1 Online database developed and maintained to coordinate projects	1 Online database developed and maintained to coordinate projects
2	Conduct Training in the following Areas: Environmental and Social Safeguard; Monitoring and Evaluation; and Project Management			1 Training Plan undertaken in relation to Environmental and Social Safeguard; Monitoring and Evaluation; and Project Management	1 Training Plan undertaken in relation to Environmental and Social Safeguard; Monitoring and Evaluation; and Project Management	1 Training Plan undertaken in relation to Environmental and Social Safeguard; Monitoring and Evaluation; and Project Management
3	Provide technical support to line Ministries and SOE's in the implementation of projects.			80% of requests for support made are successfully executed within the required timeframe	80% of requests for support made are successfully executed within the required timeframe	80% of requests for support made are successfully executed within the required timeframe

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
K	Senior Engineer	1	1		92,002	95,671
J	Engineer	2	2		10	10
J	Maintenance Engineer	2	2		10	10
J	Planning Engineer	1	1		10	10
I	Quantity Surveyor	1	1		69,900	72,705
H	Engineering Assistant	3	3		121,214	127,062
H	Building Inspector	1	1		60,607	63,032
H	Project Officer II	-	1		-	63,032
G	Surveyor	1	-		-	-
G	Complaints Officer	1	1		54,962	57,164
E	Inspectors	4	4		181,904	189,180
C	Clerk II	1	1		35,420	36,837
A	Cleaner	1	1		10	10
A	Caretaker	1	1		10	10
	Relief				-	-
	**Frozen Positions					
	Total Salary Established Staff	19	20	331,225	616,059	704,733
	Salary Increment			-	-	-
	Other Payment Established Staff				62,400	62,400
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			331,225	616,059	704,733

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
2 Cleaners (PM Residence & Judges Residence), 2 Security and 7 Clerical Assistant	8	8		1,500,000	1,538,100
Total Wages Unestablished Staff	8	8	1,005,499	1,500,000	1,538,100
Total Other Payment Unestablished Staff			-	60,400	60,400
Total Wages Unestablished Staff			1,005,499	1,560,400	1,598,500
Total Employee Compensation			1,336,724	2,238,859	2,365,633

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	19	8	20	8
Vacant Positions	8	-	8	-
Seconded Positions	-	-	-	-
Frozen Positions	9	-	-	-
Total Staff Working	11	8	12	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
Total staff	17

PROGRAMME DETAILS

PROGRAMME: - 0033000	CIVIL AVIATION
PROGRAMME OBJECTIVE:	To ensure that the Maurice Bishop International Airport and Laureston 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.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	45,515	109,450	113,837	119,530	119,530
214	Allowance	4,944	9,888	9,888	9,888	9,888
	Total Employee Compensation	50,459	119,338	123,725	129,418	129,418
220	Local travel and subsistence	-	2,250	2,250	2,250	2,250
222	Training	-	1,000	50,000	50,000	50,000
224	Supplies and Materials	-	2,500	2,500	2,500	2,500
	Total Use of goods and Services	-	5,750	54,750	54,750	54,750
262	Grants and Contributions	13,333,812	13,503,600	8,503,600	8,503,600	8,503,600
	Total Grants	13,333,812	13,503,600	8,503,600	8,503,600	8,503,600
	Civil Aviation Recurrent Expenditure	13,384,271	13,628,688	8,682,075	8,687,768	8,687,768

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
XXXXX	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Civil Aviation Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Civil Aviation Total Expenditure	13,384,271	13,628,688	8,682,075	8,687,768	8,687,768
Recurrent Expenditure	13,384,271	13,628,688	8,682,075	8,687,768	8,687,768
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET				ACHIEVEMENTS 2023		
1	Improvement in reporting systems for national, regional and international compliance					
2	Facilitate the resumption of airlift through coordinated efforts with ICAO, ECCAA and the Ministry of Health					
3	Ensure airport facility is adequate to meet and anticipated demand					
4	Ensure air operators are appropriately licensed to provide services					
5	Provide technical support to the CATCOP MBIA World Bank Project					
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1						
2						
3						
4						
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of airline applications reviewed and licenses issued.	10		10	10	
2	Number of safety and security inspections conducted.		-	3	3	
3	Number of regulatory policies developed or amended.		-			
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Adherence to international standards of safety and security and maintenance of airport integrity.					
2	Improvement in traveler's experience					
3	Number of training activities coordinated					

STAFFING

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Estimated Outturn 2023	Approved Estimates 2023	Estimates 2024
J	Senior Civil Aviation Officer		1	1		39,549	41,132
I	Civil Aviation Officer		1	1	-	69,900	72,705
	Total Salary Established Staff		2	2	45,515	109,449	113,837
	Salary Increment				-	-	-
	Total Other Payment Established Staff				-	-	-
	Total Personnel Emolument				45,515	109,449	113,837

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Estimated Outturn 2023	Approved Estimates 2023	Estimates 2024
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			4,944	9,888	9,888
Total Wages Unestablished Staff			4,944	9,888	9,888
Total Employee Compensation			50,459	119,337	123,725

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	2	-	2	-
Vacant Positions	-	-	-	-
Seconded Positions	31	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	2	-	2	-

DTO POSTS	Number
Senior Civil Aviation Officer	1
Civil Aviation Officer	1
Total staff	2

PROGRAMME DETAILS

PROGRAMME:- 0101000	PHYSICAL DEVELOPMENT
PROGRAMME OBJECTIVE	To ensure orderly and progressive development of land in a manner that will protect the environment and to be resilient in climate phenomenon

RECURRENT EXPENDITURE

S.O.C.		Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	116,532	342,779	356,286	373,842	373,842
213	Professional Services (Wages & Salaries)	167,378	291,504	297,721	301,074	307,534
213	Professional Services (Allowances)	41,253	41,808	41,808	41,808	41,808
214	Allowance	33,627	50,825	50,825	50,825	50,825
	Total Employee Compensation	358,791	726,916	746,640	767,549	774,009
220	Local travel and subsistence	3,698	24,417	31,093	36,165	36,165
224	Supplies and Materials	6,141	14,000	17,000	19,000	19,000
226	Maintenance Services	-	500	700	900	900
227	Rental of Asset	-	132,000	-	-	-
	Total Use of Goods and Services	9,839	170,917	48,793	56,065	56,065
235	Other Services	14,470	24,800	26,800	29,800	29,800
	Total Other Goods and Services	14,470	24,800	26,800	29,800	29,800
262	Grants and Contributions	800,000	600,000	1,800,000	1,000,000	-
	Total Grants	800,000	600,000	1,800,000	1,000,000	-
	Physical Planning Unit Recurrent Expenditure	1,183,099	1,522,633	2,622,233	1,853,414	859,874

CAPITAL EXPENDITURE

TOTAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Physical Planning Unit Total Expenditure	1,183,099	1,522,633	2,622,233	1,853,414	859,874
Recurrent Expenditure	1,183,099	1,522,633	2,622,233	1,853,414	859,874
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
	1	Completion of Land Use Mapping and Analysis. Sector analysis for Local Area Plan (South West Peninsula)				
	2	Implement online application for ease of 'Doing Business' (Continuation)				
	3	Robust Public Education Programme (Continued)				
	4	Completion, Legal Screening, Approval and Implementation of Planning Regulations				
	5	Building Code Administration and Implementation				
	6					
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
	1					
	2					
	3					
	4					
	5					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
	1	Planning and Development Authority established	95% completed			
	2	No. of revised legislations approved and implemented	Regulations 95% completed by the Ministry of Legal Affairs.			
	3	Establishment of E-Services and Planning Information System Geonode	Upload of data into server is ongoing			
	4	Decrease in the number of complaints and referrals of applications through robust public education programme	95% of complaints received by the Department are resolved			
	5	Planning Applications approved within 30 days	90% of target achieved			
	6	South Western Peninsula Local Area Plan completed	Updating mapping and analysis for the South West Pennisula.			
	7	Safer buildings in adherence to the Building Code	Planning Laws and Regulations to be discussed in educational workshops throughout.			
	8	Referrals of applications for permission to develop reduced by 10%	Workshop for industry practioners established			
	9	Electronic Register and Map developed and managed for all applications for permits to develop land	Obtain cadastral map and commenced upload of application data			

Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Restructured organisation providing quality service for safer buildings and subdivision of lands		Achieved	Ongoing		
2	Improved environment for making business decisions with online applications		Ongoing	Ongoing		
3	Safer buildings and well designed subdivisions of lands		Achieved	Strengthened by the Environmental Impact Assessment Committee		
4	Physical Development plan will guide the Government on making informed investment decisions in the Southern Peninsula		Ongoing	Ongoing		

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2023	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
J	Senior Planning Officer	1	1		79,100	82,265
I	Physical Planner**	2	2		69,908	72,705
H	Building Inspector**	2	2		60,607	63,032
H	Planning Technologist**	2	2		60,607	63,032
D	Computer Operator	1	1		37,877	39,392
B	Office Attendant/Cleaner**	1	1		29,480	30,660
	**Frozen Positions					
	Total Salary Established Staff	8	8	116,532	337,579	351,086
	Salary Increment			-		-
	Other Payment Established Staff				50,825	50,825
	Total Other Payment Established Staff			-	5,200	5,200
	Total Personnel Emolument			116,532	342,779	356,286

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2023	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
			242,258	384,137	297,721
Total Wages Unestablished Staff	-	-	242,258	384,137	297,721
Total Other Payment Unestablished Staff			-	41,808	41,808
Total Wages Unestablished Staff			242,258	291,504	297,721
Total Employee Compensation			358,791	726,916	746,640

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	8	-	8	-
Vacant Positions	4	-	4	-
Seconded Positions	-	-	-	-
Frozen Positions	3	-	4	-
Total Staff Working	4	-	4	-

DTO POSTS	Number
Senior Planning Officer	1
Building Inspector	2
Physical Planner	2
Planning Technologist	1
Total staff	6

**VOTE 35 - MINISTRY OF SOCIAL AND COMMUNITY DEVELOPMENT,
HOUSING AND GENDER AFFAIRS**

FE 35 - MINISTRY OF SOCIAL AND COMMUNITY DEVELOPMENT, HOUSING AND GENDER AFFAIRS: SUMMA**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

VOTE 35 - MINISTRY OF SOCIAL AND COMMUNITY DEVELOPMENT, HOUSING AND GENDER AFFAIRS: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
001	Administration	1,691,710	2,284,845	2,716,237	2,764,477	2,764,477
	Recurrent Expenditure	1,691,710	2,261,183	2,716,237	2,764,477	2,764,477
	Capital Expenditure	-	23,662	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	23,662	-	-	-
	Loan	-	-	-	-	-
045	Community Development	5,505,933	5,814,474	6,695,769	6,702,811	1,302,811
	Recurrent Expenditure	434,563	564,474	695,769	702,811	702,811
	Capital Expenditure	5,071,370	5,250,000	6,000,000	6,000,000	600,000
	Local Revenue	5,071,370	5,250,000	6,000,000	6,000,000	600,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
070	Housing	22,340,281	17,605,735	26,413,979	19,435,032	24,969,452
	Recurrent Expenditure	1,069,398	1,105,735	1,313,979	1,335,032	1,369,452
	Capital Expenditure	21,270,883	16,500,000	25,100,000	18,100,000	23,600,000
	Local Revenue	21,270,883	16,500,000	25,100,000	18,100,000	23,600,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
071	Social Services	34,499,813	36,499,677	42,260,980	42,077,363	42,077,363
	Recurrent Expenditure	32,166,022	32,959,435	39,102,933	39,314,389	39,314,389
	Capital Expenditure	2,333,792	3,540,242	3,158,047	2,762,974	2,762,974
	Local Revenue	2,292,905	2,517,583	2,462,974	2,462,974	2,462,974
	Grant	40,887	1,022,659	695,073	300,000	300,000
	Loan	-	-	-	-	-
072	Gender Affairs	1,399,204	1,847,034	2,165,592	2,169,039	2,169,039
	Recurrent Expenditure	1,052,838	1,252,034	1,800,592	1,799,039	1,799,039
	Capital Expenditure	346,366	595,000	365,000	370,000	370,000
	Local Revenue	96,366	345,000	365,000	370,000	370,000
	Grant	250,000	250,000	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	65,436,942	64,051,765	80,252,556	73,148,721	73,283,141
	Recurrent Expenditure	36,414,531	38,142,861	45,629,509	45,915,747	45,950,167
	Capital Expenditure	29,022,411	25,908,904	34,623,047	27,232,974	27,332,974
	Local Revenue	28,731,524	24,612,583	33,927,974	26,932,974	27,032,974
	Grant	290,887	1,296,321	695,073	300,000	300,000
	Loan	-	-	-	-	-

**VOTE 35 - MINISTRY OF SOCIAL AND COMMUNITY DEVELOPMENT, HOUSING AND GENDER AFFAIRS:
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	1,740,402	3,223,051	3,625,330	3,798,353	3,798,353
212	Wages	-	-	153,032	156,183	156,183
213	Professional Services (Wages & Salaries)	4,320,606	3,574,791	4,368,208	4,514,113	4,548,532
213	Professional Services (Allowances)	93,003	109,944	157,832	157,832	157,832
214	Allowance	127,419	322,501	324,504	324,504	324,504
	Total Employee Compensation	6,281,429	7,230,287	8,628,906	8,950,984	8,985,404
220	Local travel and subsistence	35,558	78,850	153,300	168,300	168,300
221	International travel and subsistence	39,876	10,000	10,000	10,000	10,000
223	Utilities	56,067	74,840	85,840	89,840	89,840
224	Supplies and Materials	188,158	190,500	248,000	286,500	286,500
225	Communications Expenses	39	500	1,000	1,000	1,000
226	Maintenance Services	45,845	98,500	100,500	102,500	102,500
227	Rental of Asset	177,424	237,171	249,155	250,155	250,155
228	Consultancy Services	-	10,000	30,000	30,000	30,000
229	Insurance	67,302	19,976	23,976	23,976	23,976
	Total Use of Goods and Services	610,269	720,337	901,771	962,271	962,271
235	Contracts, Outsourcing and Other Services	1,420,579	975,049	1,711,874	1,615,534	1,615,534
	Total Other Goods and Services	1,420,579	975,049	1,711,874	1,615,534	1,615,534
262	Grants and Contributions	11,689,053	10,687,188	12,956,958	12,956,958	12,956,958
	Total Grants	11,689,053	10,687,188	12,956,958	12,956,958	12,956,958
270	Public Assistance	16,413,201	18,530,000	21,430,000	21,430,000	21,430,000
	Total Social Benefits	16,413,201	18,530,000	21,430,000	21,430,000	21,430,000
	Total Recurrent Expenditure	36,414,531	38,142,861	45,629,509	45,915,747	45,950,167

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	61	1	61	5
Vacant Positions	9	-	9	-
Seconded Positions	-	-	-	-
Frozen Positions	7	-	-	-
Study Leave	-	-	-	-
Total Staff Working	52	1	52	5

PROGRAMME DETAILS

PROGRAMME: 0001000	ADMINISTRATION
PROGRAMME OBJECTIVE:	To provide Strategic direction, Policy Planning, Management and Administrative Services to support the efficient and effective operation of the Ministry's programmes and activities

RECURRENT EXPENDITURE

S.O.C	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	904,730	1,444,572	1,753,672	1,832,752	1,832,752
214	Allowance	78,331	150,605	147,720	147,720	147,720
	Total Employee Compensation	983,061	1,595,177	1,901,392	1,980,472	1,980,472
220	Local travel and subsistence	8,795	25,300	52,000	57,000	57,000
221	International travel and subsistence	39,876	10,000	10,000	10,000	10,000
224	Supplies and Materials	153,401	146,500	186,000	213,500	213,500
225	Communications Expenses	39	500	1,000	1,000	1,000
226	Maintenance Services	45,845	98,500	100,500	102,500	102,500
227	Rental of Asset	-	51,555	23,555	24,555	24,555
228	Consultancy Services	-	10,000	30,000	30,000	30,000
229	Insurance	67,302	19,976	23,976	23,976	23,976
	Total Use of Goods and Services	315,259	362,331	427,031	462,531	462,531
235	Contracts, Outsourcing and Other Services	393,391	303,675	387,814	321,474	321,474
	Total Other Goods and Services	393,391	303,675	387,814	321,474	321,474
Administration Recurrent Expenditure		1,691,710	2,261,183	2,716,237	2,764,477	2,764,477

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0069517 - Development of a Data Collection and Management System	-	23,662	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	23,662	-	-	-
Loan	-	-	-	-	-
Administration Capital Expenditure	-	23,662	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	23,662	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Administration Total Expenditure	1,691,710	2,284,845	2,716,237	2,764,477	2,764,477
Recurrent Expenditure	1,691,710	2,261,183	2,716,237	2,764,477	2,764,477
Capital Expenditure	-	23,662	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	23,662	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	Implementation of the phase 2 of Spotlight Initiative Project	Will be completed in the last quarter of 2023				
2	Upgrading of the Division of Gender and family Affairs to reflect the new ministerial portfolio	The architecture of the new ministerial portfolio will be finalized by the last quarter of 2023				
3	Institutionalization of a Gender Commission	The architecture of the new ministerial portfolio will be finalized by the last quarter of 2023				
4	Social protection reform	SEED beneficiary selection tool redeveloped (GLCI)				
5	Establish a coordinating mechanism for the creation of a network between communities and the mainstream social	Community Development Officers recruited and assigned to each constituency				
6	Institutionalization of a Housing Management Information System	Housing Management Information System Completed				
7	Social security reform	NIS legislations amended to improve the social security landscape				
8	Upgrading of the Division of Gender and family Affairs to reflect the new ministerial portfolio					
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Continue the implementation of Project 500 (Construction of houses)					
2	Development and implementation of a Community Development Programme					
3	Implementation of a beneficiary benefit card for SEED beneficiaries					
4	Full implementation of the new GLCI tool for the selection of SEED beneficiaries					
5	Establish a licensing authority for day care and older persons' homes					
6	Implementation of HYPE Mentorship Programme Pilot Project					
7	Complete the reframing of men's programming and upgrade the Men's Desk to a men's bureau					
8	Seek Cabinet approval for the institutionalization of the Gender Equality Commission and begin the implementation process					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced by the programme)						
1	Project and Programme Management support within a Monitoring and Evaluation Framework Information System set up and managed	Monitor and evaluation performances against planned work programme	Programmes assessed against planned priorities	Implementation of the Ministry's deliverables in the MTAP	Implementation of the Ministry's deliverables in the MAP	Implementation of the Ministry's deliverables in the MTAP
2	Organisational Performance Monitoring System developed	Institutionalization of the M&E framework	Programmes assessed against planned priorities	Monitor & evaluate Ministry's MTAP implementation	Monitor & evaluate Ministry's MTAP implementation performance	Monitor & evaluate Ministry's MTAP implementation performance
3	Advocacy and representation of needs to relevant Organisation (s)	Continue to solicit grant funding assistance and continue the implementation	The implementation of 3 new grant funded projects commenced. And technical	Continue to solicit grant funding assistance and continue the implementation	Continue to solicit grant funding assistance and continue the implementation	Continue to solicit grant funding assistance and continue the implementation
4	Hardware and software procured, installed and functioning	Complete software development and incorporate it in the data management	Mis system development complete	Use system data and reports to inform policy, programme and project development	System maintenance and management	System maintenance and management
5	Funds managed and accounted for in accordance Public Finance Management Act.	Financial processes continue in accordance to requirements	Financial processes continue in accordance to requirements	Financial processes continue in accordance to requirements	Financial processes continue in accordance to requirements	Financial processes continue in accordance to requirements
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% of projects and programmes effectively managed; % of relevant Documents/information archived and communicated.	90%	80%	80%	85%	90%
2	% of performance appraisals conducted	75%	75%%	75%	80%	85%
3	% of relevant documents/information communicated /Meetings held	90%	90%%	90%	90%	90%
4	% of data procedure activities conducted	TBD		TBD	TBD	
5	% of financial processes completed	100% Ongoing as required	100% ongoing as required	100% Ongoing as required	100% Ongoing as required	100% Ongoing as required

STAFFING						
GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	Minister	2	2		171,989	171,989
L	Permanent Secretary	2	2		152,568	214,310
K	Director of Social Development	1	1		38,397	95,672
J	Director, Juvenile Justice	1	1		79,100	82,265
J	Senior Administrative Officer	2	2		103,465	164,530
J	Senior Planning Officer		1		-	82,265
I	Planning Officer I	1	-		69,908	-
H	Administrative Officer	2	2		86,935	126,064
H	Planning Officer II	1	1		60,607	63,032
H	Safety Net Officer	1	1		60,607	63,032
E	Executive Officer	3	3		136,428	141,885
D	Data Entry Clerk	1	1		37,877	39,392
D	Secretary	4	4		151,507	157,568
C	Clerk/Typist	1	1		35,420	36,837
C	Clerk II	6	6		212,520	221,016
B	Chauffeur/Assistant	1	1		10	30,660
A	Office Attendant	1	1		10	21,493
	Relief				-	-
	**Frozen Positions					
	Total Salary Established Staff	28	28	904,730	1,397,349	1,712,010
	Salary Increment				-	-
	Other Payment Established Staff			78,331	150,605	147,720
	Total Other Payment Established Staff				47,224	41,662
	Total Personnel Emolument			983,061	1,444,573	1,753,672
	Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
2	Drivers	1	-	-	-	-
1	Secretary				-	-
1	Data Analyst				-	-
1	PRO				-	-
1	Office Attendant / Helper				-	-
1	Clerical Asst.				-	-
	Total Wages Unestablished Staff	1	-	-	-	-
	Total Other Payment Unestablished Staff			-	-	-
	Total Wages Unestablished Staff			-	-	-
	Total Employee Compensation			983,061	1,595,178	1,901,392

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	28	1	28	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	3	-	-	-
Study Leave	-	-	-	-
Total Staff Working	26	1	26	-

DTO POSTS	Number
Permanent Secretary	1
Director of Social Development	1
Senior Administrative Officer	1
Director, Juvenile Justice	1
Senior Planning Officer	1
Planning Officer II	1
Safety Net Officer	1
Total staff	7

PROGRAMME DETAILS

PROGRAMME: 0045000	COMMUNITY DEVELOPMENT
PROGRAMME OBJECTIVE	To assist communities in developing/enhancing basic social amenities and infrastructure

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	77,116	161,388	167,845	176,236	176,236
212	Wages	-	-	63,032	66,183	66,183
213	Professional Services (Allowances)	-	54,000	54,000	54,000	54,000
214	Allowance	-	4,944	14,832	14,832	14,832
	Total Employee Compensation	77,116	220,332	299,709	311,251	311,251
220	Local travel and subsistence	2,000	3,000	12,000	7,000	7,000
224	Supplies and Materials	-	1,000	3,000	3,500	3,500
	Total Use of Goods and Services	2,000	4,000	15,000	10,500	10,500
235	Contracts, Outsourcing and Other Services	355,447	340,142	381,060	381,060	381,060
	Total Other Goods and Services	355,447	340,142	381,060	381,060	381,060
	Community Development Recurrent Expenditure	434,563	564,474	695,769	702,811	702,811

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0045508 - Community Self-help Programme	71,370	250,000	6,000,000	6,000,000	600,000
Local Revenue	71,370	250,000	6,000,000	6,000,000	600,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0013505 - Special Projects	5,000,000	5,000,000	-	-	-
Local Revenue	5,000,000	5,000,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Community Development Capital Expenditure	5,071,370	5,250,000	6,000,000	6,000,000	600,000
Local Revenue	5,071,370	5,250,000	6,000,000	6,000,000	600,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimate 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Community Development Total Expenditure	5,505,933	5,814,474	6,695,769	6,702,811	1,302,811
Recurrent Expenditure	434,563	564,474	695,769	702,811	702,811
Capital Expenditure	5,071,370	5,250,000	6,000,000	6,000,000	600,000
Local Revenue	5,071,370	5,250,000	6,000,000	6,000,000	600,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
	1	Appointment of Community Development Officers	Community Development Officers recruited for each constituency			
	2	Formulation of Community Development Groups	Existing community groups engaged			
	3	Establish a coordinating mechanism for the creation of a network between communities and the mainstream social protection system	Community Development Programme Framework Development			
	4	Repair community centres	8 Community centre repaired			
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
	1	Implementation of Community Development Projects				
	2	Complete the Development of the Community Development Programme				
	3	Commence the implementation of the Community Development Programme				
	4	Assist with the formulation of community groups				
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
	1	Community centre assessment recommendations adopted	Implement assessment recommendations	8 community centre were repaired	Up grade select community centres to resource centres	Continuation of community centre upgrades
	2	Policy & Framework developed for the Management of Community Centres	Commence Community Centre Management Guidelines implementation	Draft guidelines for the management of community centres completed	Continue Community Centre Management Guidelines implementation	Monitor guidelines compliance
	3	Conduct assessment on all Community Centres in Carriacou and Petite Martinique	Implementation of report recommendations Pending	Pending	Monitor implementations of community Centre's assessment	Assessment and recommendation implementation completed
	4	Assessment of Community Developmental Needs	Pending	Community Development officers commenced consultations with communities and the implementation of projects.	Continue community needs assessment	Assessment and recommendation implementation completed
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
	1	Governance Structure of Community Centres are enhanced 2. Creating the Physical Infrastructure that supports persons with disability in communities through out the country.	TBD	Pending	Conduct assessment of community centres to determine access accommodation	Retrofit community centres to include access for PWD
	2	Policy Direction and Intention for Community empowerment developed	Commence Policy Development	Consultations for the development of the policy	Development of Community Development Policy	Implementation of Community Development Policy
	3	Safeguard of Government Assists and ensure the best return on investment	Pending	8 community centre were repaired	Implementation of monitoring & reporting framework for community projects	Institutionalization of monitoring & reporting framework for community
	4	Optimal use of Physical Facility to achieve Socio-economic benefits	Upgrade one community centre to facilitate		Upgrade of community centre	Upgrade of community centre

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
F	Senior Community Development Officer	1	1		50,214	52,224
D	Community Development Officer	2	2		75,754	78,784
C	Clerk/Typist	1	1		35,420	36,837
	Total Salary Established Staff	4	4	77,116	161,388	167,845
	Salary Increment			-	-	-
	Total Other Payment Established Staff				-	-
	Total Personnel Emolument			77,116	161,388	167,845

	Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
1	Heavy Equipment Operator				-	-
1	Grader Operator				54,000	63,032
	Total Wages Unestablished Staff	-	-	-	54,000	63,032
	Total Other Payment Unestablished Staff			-	4,944	68,832
	Total Wages Unestablished Staff			-	58,944	131,864
	Total Employee Compensation			77,116	220,332	299,709

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	4	-	4	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	4	-	4	-

DTO POSTS	Number
Senior Community Development Officer	1
Community Development Officer	2
Total staff	3

PROGRAMME DETAILS

PROGRAMME: 0070000	HOUSING
PROGRAMME OBJECTIVE:	Provision of services to improve accessibility to housing, the quality of housing stock and the provision of emergency repairs

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	-	58,287	73,672	77,358	77,358
213	Professional Services (Wages & Salaries)	673,076	738,216	1,113,367	1,125,734	1,160,154
213	Professional Services (Allowances)	2,259	6,000	44,000	44,000	44,000
214	Allowance	-	5,000	-	-	-
	Total Employee Compensation	675,335	807,503	1,231,039	1,247,092	1,281,512
220	Local travel and subsistence	-	12,000	16,000	20,000	20,000
224	Supplies and Materials	1,418	5,000	7,000	8,000	8,000
	Total Use of Goods and Services	1,418	17,000	23,000	28,000	28,000
235	Contracts, Outsourcing and Other Services	392,645	281,232	59,940	59,940	59,940
	Total Other Goods and Services	392,645	281,232	59,940	59,940	59,940
	Housing Recurrent Expenditure	1,069,398	1,105,735	1,313,979	1,335,032	1,369,452

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0070511 - Retrofitting of Affordable Housing Unit	3,200,000	2,400,000	500,000	500,000	500,000
Local Revenue	3,200,000	2,400,000	500,000	500,000	500,000
Grant					
Loan					
0070512 - Project 500	1,000,000	-	9,000,000	4,000,000	7,500,000
Local Revenue	1,000,000	-	9,000,000	4,000,000	7,500,000
Grant	-	-	-	-	-
Loan					
0070509 Grenada Home Improvement And Resilience Project	12,637,550	10,000,000	14,000,000	12,000,000	14,000,000
Local Revenue	12,637,550	10,000,000	14,000,000	12,000,000	14,000,000
Grant					
Loan					
0069516 - Soft Loan Housing Project	4,433,333	1,600,000	1,600,000	1,600,000	1,600,000
Local Revenue	4,433,333	1,600,000	1,600,000	1,600,000	1,600,000
Grant	-	-	-	-	-
Loan					
0070510 - Stony Gut Climate Smart Housing Development Project (Pilot)	-	2,500,000	-	-	-
Local Revenue	-	2,500,000	-	-	-
Grant					
Loan					
Housing Capital Expenditure	21,270,883	16,500,000	25,100,000	18,100,000	23,600,000
Local Revenue	21,270,883	16,500,000	25,100,000	18,100,000	23,600,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Housing Total Expenditure	22,340,281	17,605,735	26,413,979	19,435,032	24,969,452
Recurrent Expenditure	1,069,398	1,105,735	1,313,979	1,335,032	1,369,452
Capital Expenditure	21,270,883	16,500,000	25,100,000	18,100,000	23,600,000
Local Revenue	21,270,883	16,500,000	25,100,000	18,100,000	23,600,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	Conduct stakeholder consultations to plan for the construction of low-middle income 'Grenadian style' houses	Consolations conducted with private sector organisation and The Housing Authority of Grenada				
2	Identification of Land for the construction of low-middle income 'Grenadian style' houses	consultations conducted with private sector organisation and The Housing Authority of Grenada				
3	Development of design concepts for the construction of low to middle income 'Grenadian style' houses	consultations conducted with private sector organisation and The Housing Authority of Grenada				
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Develop architectural drawing for modern houses					
2	Conduct Environmental Assessment of selected sites					
3	Start preliminary infrastructure works for the construction of the 500 houses					
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No of persons receiving assistance	TBD	TBD		TBD	TBD
2	No. of applications for assistance	TBD	TBD		TBD	TBD
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	No. of houses repaired	TBD	TBD	TBD	TBD	TBD
2	Estimated number of homeless persons	TBD	TBD	TBD	TBD	TBD

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
C	Clerk II	2	2		58,287	73,672
	**Frozen Positions					
	Total Salary Established Staff	2	2	-	58,287	73,672
	Salary Increment					-
	Total Other Payment Established Staff			-		-
	Total Personnel Emolument			-	58,287	73,672

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	-	-	-	738,216	1,113,367
Total Wages Unestablished Staff	-	-	673,076	738,216	1,113,367
Total Other Payment Unestablished Staff			2,259	6,000	44,000
Total Wages Unestablished Staff			675,335	744,216	1,157,367
Total Employee Compensation			675,335	802,503	1,231,039

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	2	-	2	-
Vacant Positions	2		2	-
Seconded Positions	-		-	
Frozen Positions		-		-
Study Leave				
Total Staff Working	-	-	-	-

DTO POSTS	Number
Total staff	-

PROGRAMME DETAILS

PROGRAMME: 0071000	SOCIAL SERVICES
PROGRAMME OBJECTIVE:	Sustainable social development through the delivery of quality social services

RECURRENT EXPENDITURE						
S.O.C	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	610,077	1,199,290	1,256,242	1,319,414	1,319,414
212	Wages	-	-	90,000	90,000	90,000
213	Professional Services (Wages & Salaries)*	3,247,845	2,489,631	2,887,085	3,015,869	3,015,869
213	Professional Services (Allowances)	90,744	49,944	59,832	59,832	59,832
214	Allowance	41,888	142,176	142,176	142,176	142,176
	Total Employee Compensation	3,990,554	3,881,041	4,435,335	4,627,290	4,627,290
220	Local travel and subsistence	11,434	23,550	32,800	40,800	40,800
223	Utilities	56,067	74,840	85,840	89,840	89,840
224	Supplies and Materials	31,027	36,000	48,000	55,500	55,500
227	Rental of Asset	177,424	185,616	225,600	225,600	225,600
	Total Use of Goods and Services	275,952	320,006	392,240	411,740	411,740
235	Contracts, Outsourcing and Other Services	250,539	40,000	387,201	387,201	387,201
	Total Other Goods and Services	250,539	40,000	387,201	387,201	387,201
262	Grants and Contributions	11,235,775	10,188,388	12,458,158	12,458,158	12,458,158
	Total Grants	11,235,775	10,188,388	12,458,158	12,458,158	12,458,158
270	Public Assistance	16,413,201	18,530,000	21,430,000	21,430,000	21,430,000
	Social Benefits	16,413,201	18,530,000	21,430,000	21,430,000	21,430,000
	Social Services Recurrent Expenditure	32,166,022	32,959,435	39,102,933	39,314,389	39,314,389

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0071502 - Multiple Project For Disabled Persons	6,103	100,000	100,000	100,000	100,000
Local Revenue	6,103	100,000	100,000	100,000	100,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0071503 - Multiple Project & Training of Young Offenders	21,109	45,000	45,000	45,000	45,000
Local Revenue	21,109	45,000	45,000	45,000	45,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0071534 Awakening Special Potential by Investing in Restoration and Empowerment	30,373	395,073	395,073	-	-
Local Revenue	-	-	-	-	-
Grant	30,373	395,073	395,073	-	-
Loan	-	-	-	-	-
0071510 - Early Childhood Education Dev. Project	12,360	40,000	40,000	40,000	40,000
Local Revenue	12,360	40,000	40,000	40,000	40,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0071517 - Multiple Projects for the Elderly	2,253,333	2,277,974	2,277,974	2,277,974	2,277,974
Local Revenue	2,253,333	2,277,974	2,277,974	2,277,974	2,277,974
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0071532 - Strengthening Juvenile Justice	10,514	627,586	300,000	300,000	300,000
Local Revenue	-	-	-	-	-
Grant	10,514	627,586	300,000	300,000	300,000
Loan	-	-	-	-	-
0071537 - Participatory Poverty Assessment	-	54,609	-	-	-
Local Revenue	-	54,609	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Social Services Capital Expenditure	2,333,792	3,540,242	3,158,047	2,762,974	2,762,974
Local Revenue	2,292,905	2,517,583	2,462,974	2,462,974	2,462,974
Grant	40,887	1,022,659	695,073	300,000	300,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Social Services Total Expenditure	34,499,813	36,499,677	42,260,980	42,077,363	42,077,363
Recurrent Expenditure	32,166,022	32,959,435	39,102,933	39,314,389	39,314,389
Capital Expenditure	2,333,792	3,540,242	3,158,047	2,762,974	2,762,974
Local Revenue	2,292,905	2,517,583	2,462,974	2,462,974	2,462,974
Grant	40,887	1,022,659	695,073	300,000	300,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Social safety net protection reform	Redevelopment of the SEED targeting completed
2	Development of a national childcare strategy, policy and action plan	Research process for policy development commended
3	Formulation of a licensing authority for day cares and home for the aged	Standards for Older Adults Care Homes was developed; Consultations for the formulation of a licensing authority for day cares conducted.
4	Review the Social Safety Net Policy	Engagement of Funding Agencies to fund the policy review
5	Implementation of the community based rehabilitation programme	Consultations conducted to for the development of an implementation plan

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	Implementation of the SEED Benefit Card
2	Continue the development of empowerment framework
3	Conduct full implementation of the GLCI
4	Conduct training and public sensitization on the amended Child Maintenance Act
5	Licensing Authority for home for the aged assess and screen day cares and issues license
6	Development of National Childcare Policy and action plan
7	Implementation of Probation Policy and Procedural Manual

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of individual family and community interventions	1765	2403	TBD	TBD	TBD
2	No. of training sessions conducted for	5	4	5	5	5
3	No. of information awareness sessions for groups and communities	20	100 (school Tour, PTA)	2	2	2
4	No. of court interventions	As required by the Court	62	As required by the Court	As required by the Court	As required by the Court
5	No. of persons ordered to do community sentences	As required by the Court	2	As required by the Court	As required by the Court	As required by the Court
6	No. of youths ordered to attend Rehabilitation Summer Programme	25	15	25	25	25
7	No. of persons attending anti crime and violence programme	TBD	TBD	TBD	TBD	TBD
8	No. of Geriatric Homes surveyed	12	12	12	12	12
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% o interventions completed	100%	100%	100%	100%	100%
2	Percentage of participants receiving certificate of completion	25	62 (100%)	100%	100%	100%
3	Percentage of social inquiry report	100	2 (100%)	100%	100%	100%
4	Percentage receiving community service	90	15 (100%)	90	90%	90%
5	Percentage of persons receiving certificate of completion	100%	100	100%	100%	100%
6	Percentage of homes operating according to the minimum standards	100%	Pending	100%	100%	100%
7	Percentage of Geriatric care providers using the plan	100		100	100	

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
J	Chief Social Development Officer	1	1		79,100	82,265
J	Psychologist	2	2		158,203	164,530
I	Social Worker I	7	7		464,253	508,935
I	Clinical Counsellor	1	1		69,908	72,705
I	Probation Coordinator	1	1		69,908	72,705
H	Probation Officer	6	6		244,346	254,124
F	Social Worker II	2	2		60,986	63,425
C	Clerk/Typist	1	1		35,418	36,837
	**Frozen Positions					
	Total Salary Established Staff	21	21	610,077	1,182,122	1,255,527
	Salary Increment				-	-
	Other Payment Established Staff			41,888	142,176	142,176
	Total Other Payment Established Staff			-	17,170	715
	Total Personnel Emolument			610,077	1,199,292	1,256,242

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Assistant Supervisors - Grand Anse, St. John's Street and Gouyave Child Development Centres		3			54,000
Caregivers - (Grand Roy and Pearl De La, Mothe Child Development Centres		2		2,489,631	36,000
Total Wages Unestablished Staff	-	5	3,247,845	2,489,631	90,000
Total Other Payment Unestablished Staff			90,744	49,944	2,946,917
Total Wages Unestablished Staff			3,338,589	2,539,575	3,036,917
Total Employee Compensation			3,990,554	3,881,043	4,435,335

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	21	-	21	5
Vacant Positions	3	-	3	-
Seconded Positions	-	-	-	-
Frozen Positions	2	-	-	-
Study Leave	-	-	-	-
Total Staff Working	18	-	18	5

DTO POSTS	Number
Chief Social Development Officer	1
Psychologist	1
Social Worker I	7
Social Worker II	2
Clinical Counsellor	2
Probation Coordinator	1
Probation Officer	1
Total staff	15

PROGRAMME DETAILS

PROGRAMME: 0072000	GENDER AFFAIRS
PROGRAMME OBJECTIVE:	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.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	148,478	359,514	373,900	392,594	392,594
213	Professional Services (Wages & Salaries)*	399,684	346,944	367,756	372,510	372,510
214	Allowance	7,200	19,776	19,776	19,776	19,776
	Total Employee Compensation	555,362	726,234	761,432	784,879	784,879
220	Local travel and subsistence	13,329	15,000	40,500	43,500	43,500
224	Supplies and Materials	2,312	2,000	4,000	6,000	6,000
	Total Use of Goods and Services	15,641	17,000	44,500	49,500	49,500
235	Contracts, Outsourcing and Other Services	28,556	10,000	495,859	465,859	465,859
	Total Other Goods and Services	28,556	10,000	495,859	465,859	465,859
262	Grants and Contributions	453,278	498,800	498,800	498,800	498,800
	Total Grants	453,278	498,800	498,800	498,800	498,800
Gender & Family Affairs Recurrent Expenditure		1,052,838	1,252,034	1,800,592	1,799,039	1,799,039

CAPITAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0072506 - Domestic Violence & Gender Equity	6,228	50,000	50,000	50,000	50,000
Local Revenue	6,228	50,000	50,000	50,000	50,000
Grant					
Loan					
0072519- CEDAW Reporting	-	20,000	20,000	20,000	20,000
Local Revenue	-	20,000	20,000	20,000	20,000
Grant					
Loan					
0072508 - Multiple Projects & General Education	45,566	100,000	100,000	100,000	100,000
Local Revenue	45,566	100,000	100,000	100,000	100,000
Grant					
Loan					
0072518 - National Parenting Programme	27,910	105,000	105,000	105,000	105,000
Local Revenue	27,910	105,000	105,000	105,000	105,000
Grant					
Loan					
0072521 - Eradicating Gender Based Violence	16,663	70,000	70,000	75,000	75,000
Local Revenue	16,663	70,000	70,000	75,000	75,000
Grant					
Loan					
0072524 - Improving Capacity for Cedars Home	-	-	20,000	20,000	20,000
Local Revenue			20,000	20,000	20,000
Grant		-			-
Loan					
0072528 -Spotlight Initiative to end violence against women and girls (VAWG) (EU,UN)	250,000	250,000	-	-	-
Local Revenue					
Grant	250,000	250,000	-	-	
Loan					
Gender Affairs Capital Expenditure	346,366	595,000	365,000	370,000	370,000
Local Revenue	96,366	345,000	365,000	370,000	370,000
Grant	250,000	250,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Gender and Family Affairs Total Expenditure	1,399,204	1,847,034	2,165,592	2,169,039	2,169,039
Recurrent Expenditure	1,052,838	1,252,034	1,800,592	1,799,039	1,799,039
Capital Expenditure	346,366	595,000	365,000	370,000	370,000
Local Revenue	96,366	345,000	365,000	370,000	370,000
Grant	250,000	250,000	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INDICATORS

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Incorporation of gender planning into policies, programmes and projects	Multispectral training was conducted for Gender Based Violence first responders Conducted
2	Incorporation of gender responsive budgeting	Implementation of Gender budgeting in four sectors (Spotlight)
3	Implementation of phase 2 of the spotlight initiative	Will be completed in the last quarter of 2023
4	Institutionalization of a Gender Commission	The architecture of the new ministerial portfolio will be finalized by the last quarter of 2023
5	Upgrading of the Division of Gender and family Affairs to reflect the mandate of the new ministerial portfolio	The architecture of the new ministerial portfolio will be finalized by the last quarter of 2023
7	Up scaling of the Parenting Unit to include family protection support	National Positive Parenting community campaigns Conducted
8	Strengthening of the response system for GBV clients	Multisectoral training was conducted for Gender Based Violence first responders across the State of Grenada

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	Implementation of gender responsive masculinity programme
2	Implementation of the revised, coasted Gender Equality Policy and Action plan
3	Establishment and operationalization of National Gender Equality Commission
4	Implement Gender Analytic Framework to monitor policies, programmes and projects gender responsive consideration and compliance
5	Implementation of mechanisms/ strategies among key sectors for GBV response
6	Continued implementation of Blueprint (CUSO), UNWomen 'Build Back Equal'
7	Complete Engender- Disability Policy and Action Plan

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	40% of actions in the Gender Equality Policy and Action Plan implemented.	55% of short-term activities in the Gender Equality Policy and Action Plan implemented.	30% of short-term activities in the Gender Equality Policy and Action Plan implemented.	100% of the revision and costing of the Gender Equality Policy and Action Plan completed. 100% of the Gender commission established	Continue the implementation the revised gender policy	Continue the implementation the revised gender policy
2	Development of a framework to operationalize the advancement of gender mainstreaming	Provide training and technical support provided to three (3) Ministries to advance gender mainstreaming in their sector	Multisectoral training was conducted for Gender Based Violence first responders across the State	Provide training and technical support provided to all Ministries to advance gender mainstreaming in their sector	Provide training and technical support provided to three (3) Ministries to advance gender mainstreaming in their sector	Provide training and technical support provided to three (3) Ministries to advance gender mainstreaming in their sector
3	One activity on comprehensive approached to addressing sexual harassment held	At least 1 activity on comprehensive approached to addressing sexual harassment held	Pending	At least 1 activity on comprehensive approached to addressing sexual harassment held	At least 1 activity on comprehensive approached to addressing sexual harassment held	At least 1 activity on comprehensive approached to addressing sexual harassment held
4	Process started to develop and adopt a National Policy on the Family	Process started to develop and adopt a National Policy on the Family	Pending	National Policy on the Family implementation commenced	Implementation of the family policy	Implementation of the family policy
5	350 parents participate in parenting sessions	300 parents participate in parenting education sessions	Pending	200 parents participate in parenting education sessions	200 parents participate in parenting education sessions	200 parents participate in parenting education sessions

Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	National Gender Machinery strengthened for the full implementation of GEPAP	TBD	Staff recruited	TBD	Up scaling of Gender Programming	Implementation of upgraded programme
2	Ministries of Finance, Health, Education and Labour receive sector specific support for gender mainstreaming	Ministries received gender mainstreaming support	Activation of Cabinet approved National Coordinating	Provide gender mainstreaming support to line Ministries	Provide gender mainstreaming support to line Ministries	Provide gender mainstreaming support to line Ministries
3	Public aware of themes/issues re: Gender Equality and take action to end inequality	16 Day of Activism to End Violence Against Women Conducted	16 Day of Activism to End Violence Against Women Conducted	Conduct 16 Day of Activism to End Violence Against Women activities	Conduct 16 Day of Activism to End Violence Against Women activities	Conduct 16 Day of Activism to End Violence Against Women activities
4	National dialogue on ending impunity for sexual harassment	Pending	Pending	National dialogue on ending impunity for sexual harassment	National dialogue on ending impunity for sexual harassment	National dialogue on ending impunity for sexual harassment
5	GBV response system includes effective mechanism for coordinated short, medium and long-term support to victims and survivors	Use Human Resource & functional analysis to improve GBV response;	National Coordinating Mechanism and Subnational Coordinating Mechanism, Scaled up service provision for victims and survivors of GBV	National & Sub-National Mechanism Institutionalised	Continue programme improvement and programming monitor of the GBV response system	Continue programme improvement and programming monitor of the GBV response system
6	Family Policy drafted.	Review draft family policy	Pending	Review draft family policy	Continue implementation of Family Policy	Conduct policy review of the Family Policy
7	Mothers, fathers and guardians apply parenting practices that foster happy, caring, healthy family life	Use Post Evaluation form to evaluate parenting programme	National Positive Parenting community campaigns conducted	Up scale programme to include parents of juveniles	Implementation of the parents of juveniles component of the parenting programme	Review/monitor the parents of juveniles component of the parenting programme

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
J	Gender Senior Programme Officer	1	1		79,100	82,265
I	Gender Analyst	1	1		69,908	72,705
I	Domestic Violence Programme Officer	1	1		69,908	72,705
G	Gender Programme Development Officer I	1	1		54,966	57,164
F	Gender Programme Development Officer II	1	1		50,214	52,224
C	Clerk/Typist	1	1		35,418	36,837
	Total Salary Established Staff	6	6	148,478	359,514	373,900
	Salary Increment					-
	Other Payment Established Staff			7,200	19,776	19,776
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			155,678	359,514	373,900

**Frozen Positions

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
			399,684	346,944	355,756
Total Wages Unestablished Staff	-	-	399,684	346,944	355,756
Total Other Payment Unestablished Staff			-	-	12,000
Total Wages Unestablished Staff			399,684	346,944	367,756
Total Employee Compensation			555,362	726,234	761,432

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	6	-	6	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	2	-	-	-
Study Leave	-	-	-	-
Total Staff Working	4	-	4	-

DTO POSTS	Number
Senior Programme Officer	1
Domestic Violence Programme Officer	1
Gender Programme Development Officer I	1
Total staff	3

**VOTE 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND
LOCAL GOVERNMENT**

VOTE 36 - MINISTRY OF CARRIACOU & PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT: SUMMARY**MISSION STATEMENT**

To enhance and improve the way of life and well being of our people in Carriacou and Petite Martinique by delivering professional, quality, timely services and infrastructure.

VISION STATEMENT

To be an efficient Ministry with well trained and productive staff that contributes to a high quality of life for all the people of Carriacou

**VOTE 36 - MINISTRY OF CARRIACOU & PETITE MARTINIQUE AFFAIRS & LOCAL GOVERNMENT:
EXPENDITURE BY PROGRAMME**

Programme No.	Programme	Actual Provisional	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
001	Administration	2,023,617	3,887,638	4,162,082	5,704,092	2,704,092
	Recurrent Expenditure	2,023,617	2,308,054	2,582,498	2,624,508	2,624,508
	Capital Expenditure	-	1,579,584	1,579,584	3,079,584	79,584
	Local Revenue	-	1,579,584	1,579,584	3,079,584	79,584
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
074	Agricultural Division	3,441,501	3,036,462	4,177,901	3,476,566	3,466,566
	Recurrent Expenditure	2,335,823	2,131,462	2,662,901	2,601,566	2,601,566
	Capital Expenditure	1,105,678	905,000	1,515,000	875,000	865,000
	Local Revenue	1,105,678	905,000	1,515,000	875,000	865,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
075	Public Works Division	5,124,696	4,458,732	7,247,911	6,053,179	6,053,179
	Recurrent Expenditure	516,542	483,732	707,786	713,054	713,054
	Capital Expenditure	4,608,154	3,975,000	6,540,125	5,340,125	5,340,125
	Local Revenue	4,608,154	3,975,000	6,540,125	5,340,125	5,340,125
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
017	Youth, Sports, Culture & Community Dev.	1,904,107	2,089,434	6,086,087	6,476,351	6,676,351
	Recurrent Expenditure	1,707,982	1,509,434	4,958,687	5,348,951	5,348,951
	Capital Expenditure	196,125	580,000	1,127,400	1,127,400	1,327,400
	Local Revenue	196,125	580,000	1,127,400	1,127,400	1,327,400
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
032	Social Development	2,977,588	2,968,615	4,648,164	4,394,211	4,394,211
	Recurrent Expenditure	2,977,588	2,968,615	3,548,164	3,294,211	3,294,211
	Capital Expenditure	-	-	1,100,000	1,100,000	1,100,000
	Local Revenue	-	-	1,100,000	1,100,000	1,100,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
0108	School Administration & Management Unit	6,304,362	6,346,832	7,116,518	7,437,917	7,537,917
	Recurrent Expenditure	6,304,362	6,346,832	6,916,518	7,237,917	7,237,917
	Capital Expenditure	-	-	200,000	200,000	300,000
	Local Revenue	-	-	200,000	200,000	300,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	21,775,870	22,787,713	33,438,664	33,542,317	30,832,317
	Recurrent Expenditure	15,865,914	15,748,129	21,376,555	21,820,208	21,820,208
	Capital Expenditure	5,909,957	7,039,584	12,062,109	11,722,109	9,012,109
	Local Revenue	5,909,957	7,039,584	12,062,109	11,722,109	9,012,109
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

VOTE 36 - MINISTRY OF CARRIACOU & PETITE MARTINIQUE AFFAIRS & LOCAL GOVERNMENT: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	6,970,799	7,459,252	8,056,756	8,455,370	8,455,370
213	Professional Services (Wages & Salaries)	3,176,675	3,019,729	3,423,005	3,520,044	3,520,044
213	Professional Services (Allowances)	-	12,288	12,288	12,288	12,288
214	Allowance	169,898	280,564	292,708	292,708	292,708
	Total Employee Compensation	10,317,372	10,771,833	11,784,757	12,280,410	12,280,410
220	Local travel and subsistence	162,818	223,400	226,000	226,000	226,000
222	Training	12,369	21,000	439,590	812,590	812,590
224	Supplies and Materials	641,035	410,000	488,000	488,000	488,000
226	Maintenance Services	574,469	420,000	760,000	610,000	610,000
227	Rental of Asset	277,428	295,000	350,000	350,000	350,000
229	Insurance	26,150	38,000	48,000	48,000	48,000
	Total Use of Goods and Services	1,694,269	1,407,400	2,311,590	2,534,590	2,534,590
233	Hosting and entertainment	20,689	40,000	96,000	96,000	96,000
235	Contracts, Outsourcing and Other Services	289,771	405,496	3,197,008	3,197,008	3,197,008
	Total Other Goods and Services	310,460	445,496	3,293,008	3,293,008	3,293,008
262	Grants and Contributions	1,401,370	1,118,200	1,868,000	1,593,000	1,593,000
	Total Grants	1,401,370	1,118,200	1,868,000	1,593,000	1,593,000
270	Public Assistance	2,142,442	2,005,200	2,119,200	2,119,200	2,119,200
	Total Social Benefits	2,142,442	2,005,200	2,119,200	2,119,200	2,119,200
	Total Recurrent Expenditure	15,865,914	15,748,129	21,376,555	21,820,208	21,820,208

STAFF SUMMARY	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	171	9	172	9
Vacant Positions	7	-	7	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	-	-
Total Staff Working	164	9	165	9

PROGRAMME DETAILS

PROGRAMME: 0001000	ADMINISTRATION
PROGRAMME OBJECTIVE:	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 & Petite Martinique receive timely, effective and high quality

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	466,861	667,359	710,662	743,087	743,087
213	Professional Services (Wages & Salaries)	953,916	914,011	982,952	992,537	992,537
213	Professional Services (Allowances)	-	12,288	12,288	12,288	12,288
214	Allowance	41,611	87,400	94,600	94,600	94,600
	Total Employee Compensation	1,462,388	1,681,058	1,800,502	1,842,512	1,842,512
220	Local travel and subsistence	59,318	100,000	100,000	100,000	100,000
222	Training	7,969	10,000	10,000	10,000	10,000
224	Supplies and Materials	280,941	160,000	250,000	250,000	250,000
226	Maintenance Services	71,282	55,000	60,000	60,000	60,000
227	Rental of Asset	42,011	100,000	100,000	100,000	100,000
229	Insurance	15,940	20,000	30,000	30,000	30,000
	Total Use of Goods and Services	477,462	445,000	550,000	550,000	550,000
233	Hosting and entertainment	19,889	15,000	55,000	55,000	55,000
235	Contracts, Outsourcing and Other Services	63,878	166,996	176,996	176,996	176,996
	Total Other Goods and Services	83,767	181,996	231,996	231,996	231,996
	Administration Recurrent Expenditure	2,023,617	2,308,054	2,582,498	2,624,508	2,624,508

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0073521 - Imple. of Local Government (Phase 3)	-	79,584	79,584	79,584	79,584
Local Revenue	-	79,584	79,584	79,584	79,584
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0073515 - Carriacou Ministerial Complex	-	1,500,000	1,500,000	3,000,000	-
Local Revenue	-	1,500,000	1,500,000	3,000,000	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Administration Capital Expenditure	-	1,579,584	1,579,584	3,079,584	79,584
Local Revenue	-	1,579,584	1,579,584	3,079,584	79,584
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Administration Total Expenditure	2,023,617	3,887,638	4,162,082	5,704,092	2,704,092
Recurrent Expenditure	2,023,617	2,308,054	2,582,498	2,624,508	2,624,508
Capital Expenditure	-	1,579,584	1,579,584	3,079,584	79,584
Local Revenue	-	1,579,584	1,579,584	3,079,584	79,584
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Staff development and training in telecommunication, shelter management, emergency operations centre management, first aid and CPR	Trainings was held in collaboration with NaDMA in the areas of emergency communication, community emergency response, information management and reporting.
2	NTA train the trainer's programme in Public Service Rules and Regulation and Customer Service	
3	Strengthening of customer service relations and awareness	The Ministry of Carriacou and Petite Martinique Affairs in collaboration with Grenada Tourism Authority conducted a customer service training for majority of staff for improved service delivery to customers.
4	To collaborate with the appropriate line Ministry to commence the construction of the Ministerial Complex with the intention of improving the institutional functionality of the Ministry	
5	Increased uptake in digitized service delivery through the ICT facilities for meetings, workshops, training, webinars, including the increased use of social media strategies	Social media strategy implemented and tested for improved presence. One (1) training exercise completed in Blender.
6	Establish partnerships with local CBO's and other institution for the use of the facility as a central training facility (including adult training programmes), exploring a revised model of the ICT Bridge concept	
7	Professional certification of ICT personnel (Comp TIA/Microsoft), including training to certify ICT personnel as CBET trainers and assessors, and with an additional emphasis on internal peer-to-peer training	
8	Physical and technical upgrade of Petite Martinique ICT Centre, to support access to digital services and to improve sharing of services and collaboration between the ICT centres	A digital link was successfully established that allowed for the training programme to be shared with Petite Martinique.
9	Implementation of reliable wireless internet as major Ministry locations	
10	Strengthening of the various Shelter Committees (Nadma)	Meetings were held with the committees.

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	Regularization of staff appointed by the Ministry in phased approach.
2	Training for staff of the Ministry who have been at the ministry five years and under and also for Heads and Supervisors.
3	Commencement of the construction of the Ministerial Complex.
4	Continued internal staff development to meet the evolving needs of the Ministry and Carriacou and Petite Martinique, with capacity building being a primary focus of Q1.
5	Delivery of five (5) training programmes in ICT topics, including two (2) for adults.
6	Establish a digital repository of material from trainings, workshops, and other events.
7	Extending Web Office usage across the Ministry.
8	Continued physical and technical upgrade of both ICT facilities.
9	Implementation (perhaps phased) of managed public Wi-Fi access across Carriacou and Petite Martinique.
10	Acquire a utility (custom) vehicle for the Information Technology Unit.
11	Establishment of localized ICT policies to better govern a manage access, use, and maintenance of digital infrastructure.

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	High quality of service delivery through training, workshops and handouts for staff.	100% new recruits will be trained in customer service by December 2023		100% new recruits will be trained in customer service by December 2025	100% new recruits will be trained in customer service by December 2026	
2	The continuation of and re-establishing of on-going linkages with this Ministry and mainland Ministries.	90% reduction in the invitation to participate in functions/training courses /workshops by December 2023.		90% reduction in the invitation to participate in functions /training courses /workshops by December 2025.	90% reduction in the invitation to participate in functions /training courses /workshops by December 2026.	
3	A more concise picture of the services delivered to the clients who receive services.	Improve the Ministry's response time on service delivery by 60%, by December 2023		Improve the Ministry's response time on service delivery by 65%, by December 2025.	Improve the Ministry's response time on service delivery by 65%, by December 2026.	
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme.)						
1	Cadre of well trained staff with improved customer service skills and increased confidence to perform their duties.	80% of staff performance appraisal completed by June 2023.	80% of staff performance appraisal completed by June 2023.	85% of staff performance appraisal completed by June 2025.	85% of staff performance appraisal completed by June 2026.	
2	Increased stakeholders confidence/greater stakeholders satisfaction and improved corporate image of the Ministry	Six (6) sessions with public staged by December 2023; and 90% increased stakeholders' satisfaction by December 2023.	Six (6) sessions with public staged by December 2023; and 90% increased stakeholders' satisfaction by December 2023.	Six (6) sessions with public staged by December 2024; and 100% increased stakeholders' satisfaction by December 2025.	Six (6) sessions with public staged by December 2024; and 100% increased stakeholders' satisfaction by December 2026.	
3	A more knowledgeable and engaged public	80% increase in media coverage and information sharing from the Ministry to the general public to help raise awareness, by December 2023	80% increase in media coverage and information sharing from the Ministry to the general public to help raise awareness, by December 2023	85% increase in media coverage and information sharing from the Ministry to the general public to help raise awareness, by December 2025	85% increase in media coverage and information sharing from the Ministry to the general public to help raise awareness, by December 2026	

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	Minister	1	1		82,687	84,787
	Parliamentary Secretary	1	1		10	10
L	Permanent Secretary	1	1		103,034	107,155
L	Permanent Secretary (Local Government)	-	-		-	-
K	Director of Technical Services	1	1		10	10
J	Senior Administrative Officer	1	1		60,607	63,032
H	Administrative Officer	2	2		101,319	113,640
H	Planning Officer II	1	1		48,662	54,763
E	Executive Officer	2	2		90,952	94,590
E	Public Relations Officer	1	1		45,476	47,295
E	Executive Officer with responsibility for Petite	1	1		45,476	47,295
E	Executive Officer/Liaison Officer	1	1		26,472	28,625
D	Secretary	2	2		62,644	69,449
C	Clerk/Typist	1	1		10	10
C	Clerk 11	-	-		-	-
Total Salary Established Staff		14	14	466,861	667,359	710,662
Salary Increment					-	-
Other Payment Established Staff				41,611	87,400	94,600
Total Other Payment Established Staff				-	-	-
Total Personnel Emolument				466,861	667,359	710,662

**Frozen Positions

Un-established Staff

			953,916	914,011	982,952
Total Wages Unestablished Staff	-	-	-	914,011	982,952
Total Other Payments Unestablished Staff				12,288	12,288
Total Wages Unestablished Staff			-	926,299	995,240
Total Employee Compensation			508,472	1,681,058	1,800,502

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	14	-	14	-
Vacant Positions	3	-	3	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	-	-
Total Staff Working	11	-	11	-

DTO POSTS	Number
Permanent Secretary	1
Public Relations Officer	1
Permanent Secretary (Local Government)	-
Senior Administrative Officer	1
Planning Officer II	1
Executive Officer/Liaison Officer	1
Total staff	5

PROGRAMME DETAILS

PROGRAMME: 0074000	AGRICULTURAL DIVISION
PROGRAMME OBJECTIVE:	To ensure a vibrant Agriculture Sector in Carriacou and Petite Martinique by providing quality services to farmers and other stakeholders.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	437,236	499,526	576,655	605,485	605,485
213	Professional Services (Wages & Salaries)*	1,188,320	1,038,992	1,196,702	1,256,537	1,256,537
214	Allowance	48,144	62,544	62,544	62,544	62,544
	Total Employee Compensation	1,673,700	1,601,062	1,835,901	1,924,566	1,924,566
220	Local travel and subsistence	19,095	17,400	20,000	20,000	20,000
222	Training	-	1,000	5,000	5,000	5,000
224	Supplies and Materials	217,502	152,000	140,000	140,000	140,000
226	Maintenance Services	228,266	175,000	250,000	100,000	100,000
227	Rental of Asset	59,858	30,000	80,000	80,000	80,000
229	Insurance	3,352	10,000	10,000	10,000	10,000
	Total Use of Goods and Services	528,073	385,400	505,000	355,000	355,000
235	Contracts, Outsourcing and Other Services	103,217	90,000	242,000	242,000	242,000
	Total Other Goods and Services	103,217	90,000	242,000	242,000	242,000
262	Grants and Contributions	30,833	55,000	80,000	80,000	80,000
	Total Grants	30,833	55,000	80,000	80,000	80,000
Agricultural Division Recurrent Expenditure		2,335,823	2,131,462	2,662,901	2,601,566	2,601,566

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0074003 - Purchase of Livestock	-	20,000	20,000	30,000	20,000
Local Revenue	-	20,000	20,000	30,000	20,000
Grant					
Loan					
0074005 - Purchase of Other Equipment	302,867	225,000	250,000	100,000	100,000
Local Revenue	302,867	225,000	250,000	100,000	100,000
Grant					
Loan					
0074529 - Sandy Island Oyster Bed Marine Park (Phase II)	40,378	75,000	125,000	125,000	125,000
Local Revenue	40,378	75,000	125,000	125,000	125,000
Grant					
Loan					
0074517 - Food Security Programme	172,173	150,000	200,000	200,000	200,000
Local Revenue	172,173	150,000	200,000	200,000	200,000
Grant					
Loan					
0074531 - Carriacou Livestock Enhancement Project	-	10,000	45,000	45,000	45,000
Local Revenue	-	10,000	45,000	45,000	45,000
Grant					
Loan					
0074532 - Nursery Improvement / Botanical Gardens	151,653	100,000	100,000	100,000	100,000
Local Revenue	151,653	100,000	100,000	100,000	100,000
Grant					
Loan					
0074536 - Carriacou Farmers Support Fund	-	25,000	25,000	25,000	25,000
Local Revenue		25,000	25,000	25,000	25,000
Grant					
Loan					
0074539 - Windward Fish Centre	438,606	300,000	500,000	-	-
Local Revenue	438,606	300,000	500,000	-	-
Grant					
Loan					
0074540 - Rehabilitation of Limlair Farm			250,000	250,000	250,000
Local Revenue			250,000	250,000	250,000
Grant					
Loan					
Agricultural Division Capital Expenditure	1,105,678	905,000	1,515,000	875,000	865,000
Local Revenue	1,105,678	905,000	1,515,000	875,000	865,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Agricultural Division Total Expenditure	3,441,501	3,036,462	4,177,901	3,476,566	3,466,566
Recurrent Expenditure	2,335,823	2,131,462	2,662,901	2,601,566	2,601,566
Capital Expenditure	1,105,678	905,000	1,515,000	875,000	865,000
Local Revenue	1,105,678	905,000	1,515,000	875,000	865,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Upgrade Fisheries and Agriculture Infrastructure in Carriacou and Petite Martinique	Upgrading of Fisheries and Agriculture Infrastructure in Carriacou and Petite Martinique including the Belair Nursery building and the Limlair Livestock Station Building.
2	Provide technical training for farmers and fisher folks in Carriacou and Petite Martinique in different areas of their trade	Training was conducted in collaboration with SAEP with farmers and fisher folks in the area of silage production, fish pot construction, sustainable animal husbandry and a captaincy training was conducted for young and aspiring boats men of both Carriacou and Petite Martinique.
3	Increase water harvesting and storage capacity at Government farms and throughout communities in Carriacou and Petite Martinique	Increased water harvesting at the Belair Nursery Station by an additional 40,000 gallons.
4	Introduce high breed bloodline Black Belly sheep in Carriacou and Petite Martinique	
5	Improve extension services and initiate Agricultural outreach programmes	Conducted three (3) workshops, conducted four (4) practical sessions, hosted three (3) radio programmes and conducted community awareness programmes.
6	Provide Food and Nutrition security in collaboration with SAEP, Food and Nutrition Council and 4-H Clubs	
7	Rehabilitation of Limlair Farm	Forage crop produced and 100 new ones to be planted out. Drawings completed for construction of new pens.
8	Provide material and labour support to farmers through various Government programmes and donor grant aid initiatives	Assistance was given to a number of farmers under the food security programme to strengthen production for increased food security on the island. Assistance was also given to the Carriacou Farmers Association in an effort to support their development.
KEY PRIORITIES/STRATEGIES 2024 BUDGET		
1	Improvement of general management of the livestock industry in Carriacou and Petite Martinique	
2	Plan and execute more targeted outreach programmes for farmers in Carriacou and Petite Martinique	
3	Upgrade/modernize propagation facilities at the Belair Nursery	
4	Invest in more production methods of cassava/farine production	
5	Provide more efficient timely machine service to farmers in Carriacou and Petite Martinique	
6	Improve water storage capacity and access roads for farmers in Carriacou and Petite Martinique	
7	Continue land inventory in Carriacou	
8	Establish unit for crop and animal quarantine	
9	Conduct training sessions for officers	
10	Continue the development of the Botanical Gardens in Carriacou	
11	Establish tree crop orchards and root crop production at Dumfries, Carriacou	
12	Improved fishing infrastructure in Carriacou and Petite Martinique	
13	Continue fishermen training in different disciplines	
14	Develop 4H movement in two (2) schools in Carriacou and Petite Martinique	
15	Review current management of MPA and with the aim of establishing a co-management for arrangement of future management of the park	
16	Conduct training sessions for Agricultural Workers and Farmers	

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been /will be produced or delivered by the programme.)						
1	Increase for farmers and staff	100% of new recruits will be trained in customer service by December 2023 while 5% of the remainder of staff will obtain some form of training.		100% of new recruits will be trained in customer service by December 2025 while 5% of the remainder of staff will obtain some form of training.	100% of new recruits will be trained in customer service by December 2026 while 5% of the remainder of staff will obtain some form of training.	
2	Increase quarantine patrols/monitoring and pest management	70% by December 2023		75% by December 2025	75% by December 2026	
3	Improved market access	25% by December 2023		50% by December 2025	50% by December 2026	
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased fish landings and improved quality of animal stock	60% by December 2023		70% by December 2025	70% by December 2026	
2	Drop in incidence of fruit fly and other pests with corresponding improvement in food quality	40% improvement in food quality due to a 45% drop in food fly incidences by December 2023		50% improvement in food quality due to a 45% drop in food fly incidences by December 2025	50% improvement in food quality due to a 45% drop in food fly incidences by December 2026	
3	Increase revenue generation, alleviation of poverty through growth in Agricultural production resulting from improved tractor services and impounding operations.	100% by December 2023		100% by December 2025	100% by December 2026	

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
I	Senior Agricultural Officer	1	1		69,909	72,705
H	Forester II	1	1		60,609	63,032
H	District Agricultural Officer	1	1		60,609	63,032
G	Fisheries Officer II	1	1		54,966	57,165
G	Assistant District Agricultural Instructor I	1	1		10	57,164
F	Assistant District Agricultural Officer	3	3		150,645	156,669
D	Junior Lands Officer	1	1		37,877	39,392
C	Clerk/Typist	1	1		35,420	36,836
B	Office Attendant/Cleaner	1	1		29,481	30,660
	Relief				-	-
Total Salary Established Staff		11	11	437,236	499,526	576,655
Salary Increment					-	-
Total Other Payment Established Staff				48,144	62,544	62,544
Total Personnel Emolument				485,380	499,526	576,655
Unestablished Staff		Number of Staff NonEstimates 2023	Number of Staff Non Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Stockman, Watchman, Foreman, Patrolman, Machine Operator, Assistant Machine Operator, Agricultural Worker, Attendant/Cleaner, Market Supervisor		9	9	1,188,320	1,038,992	1,196,702
Total Wages Unestablished Staff		9	9	1,188,320	1,038,992	1,196,702
Total Other Payment Unestablished Staff				-	-	-
Total Wages Unestablished Staff				1,188,320	1,038,992	1,196,702
Total Employee Compensation				1,673,700	1,601,062	1,835,901
NUMBER OF STAFF		Estimates 2023		Estimates 2024		
		Established	Non Established	Established	Non Established	
Total Positions		11	9	11	9	
Vacant Positions		1	-	1	-	
Seconded Positions		-	-	-	-	
Frozen Positions		-	-	-	-	
Total Staff Working		10	9	10	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				

PROGRAMME DETAILS

PROGRAMME: 0075000		PUBLIC WORKS DIVISION					
PROGRAMME OBJECTIVE:		To ensure continued improvement of the major road network and drainage systems and the maintenance of government buildings in Carriacou and Petite Martinique.					
RECURRENT EXPENDITURE							
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026	
211 214	Personal Emoluments	59,054	101,332	105,386	110,654	110,654	
	Allowance	-	14,400	14,400	14,400	14,400	
	Total Employee Compensation	59,054	115,732	119,786	125,054	125,054	
	Local travel and subsistence	6,477	8,000	8,000	8,000	8,000	
	Supplies and Materials	63,463	40,000	40,000	40,000	40,000	
	Maintenance Services	238,662	120,000	340,000	340,000	340,000	
	Rental of Asset	128,697	140,000	140,000	140,000	140,000	
	Insurance	6,858	8,000	8,000	8,000	8,000	
	Total Use of Goods and Services	444,157	316,000	536,000	536,000	536,000	
	Contracts, Outsourcing and Other Services	13,331	52,000	52,000	52,000	52,000	
	Total Other Goods and Services	13,331	52,000	52,000	52,000	52,000	
	Public Works Division Recurrent Expenditure		516,542	483,732	707,786	713,054	713,054

CAPITAL EXPENDITURE					
Project Number - Project Name	Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0075524 - Road Rehabilitation Petite Martinique	232,224	185,000	500,000	500,000	500,000
Local Revenue	232,224	185,000	500,000	500,000	500,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0075512 - GOG Road Rehabilitation Project	3,342,141	2,500,000	3,000,000	2,500,000	2,500,000
Local Revenue	3,342,141	2,500,000	3,000,000	2,500,000	2,500,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0075534 - Night Landing Facilities	-	250,000	250,000	-	-
Local Revenue	-	250,000	250,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0075535- Lighting of jetty - Petite Martinique	-	50,000	-	-	-
Local Revenue	-	50,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0075528 - Asphalt and Concrete Works	987,856	860,000	1,000,000	850,000	850,000
Local Revenue	987,856	860,000	1,000,000	850,000	850,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0075533 - Retaining Walls	45,933	130,000	150,000	150,000	150,000
Local Revenue	45,933	130,000	150,000	150,000	150,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0075536 - Beautification, Empowerment, Sustainability and Transformation Programme			1,340,125	1,340,125	1,340,125
Local Revenue			1,340,125	1,340,125	1,340,125
Grant					
Loan					
0075537 - Commuting Building (C'cou to PM)			300,000		
Local Revenue			300,000		
Grant					
Loan					
Public Works Division Capital Expenditure	4,608,154	3,975,000	6,540,125	5,340,125	5,340,125
Local Revenue	4,608,154	3,975,000	6,540,125	5,340,125	5,340,125
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Public Works Division Total Expenditure	5,124,696	4,458,732	7,247,911	6,053,179	6,053,179
Recurrent Expenditure	516,542	483,732	707,786	713,054	713,054
Capital Expenditure	4,608,154	3,975,000	6,540,125	5,340,125	5,340,125
Local Revenue	4,608,154	3,975,000	6,540,125	5,340,125	5,340,125
Grant	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Continued development of the infrastructure (roads, airport, schools, Ministry Building, etc.) of Carriacou and Petite Martinique to improve environmental protection and climate resilience	The enhancing and improvement of the road network on the island continued with the widening of corners, the covering of drains and widening of roads and rehabilitation of sidewalks in and around Hillsborough. Construction of roads such as Belair/Hospital road, Lauriston Upper road 400 ft., Morne Jaloux road 300 ft., Madam Pierre road 2000 ft. and Mt. Dor road. Constructed a retaining wall in Belair, a box drain in Hillsborough and 100 ft. box drain/block wall in Beausejour. Constructed the Beausejour intersection solution drain, box drain and block wall 110 ft. Covered bleachers at Hillsborough recreation grounds and expanded and graded the Dover playing field.

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	Continued development of the infrastructure (roads, airport, schools, Ministry Building, etc.) of Carriacou and Petite Martinique to improve environmental protection and climate resilience

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Rehabilitation of the Island's roads	100% completion of 2023 budgeted road rehabilitation projects, by December 2023		100% completion of 2025 budgeted road rehabilitation projects, by December 2025	100% completion of 2026 budgeted road rehabilitation projects, by December 2026	
2	De-bushing of roads	On-going		On-going	On-going	
3	Timely and routine maintenance of government buildings	30% of all dilapidated buildings are upgraded in the town areas, by December 2023.		40% of all dilapidated buildings are upgraded in the town areas, by December 2025	40% of all dilapidated buildings are upgraded in the town areas, by December 2026	
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme.)						
1	Improved accessibility and opportunity for construction and farming.	Reduction in the quantity of dilapidated roads by a further 15%, by December 2023		Reduction in the quantity of dilapidated roads by a further 20%, by December 2025.	Reduction in the quantity of dilapidated roads by a further 20%, by December 2026.	
2	Safer conditions for motorist and pedestrians/large number of satisfied road users	40% increase road users satisfaction due to safer conditions		50% increase road users satisfaction due to safer conditions	50% increase road users satisfaction due to safer conditions	
3	Comfortable and safe work environment for customers and staff	35% increase customer and staff satisfaction due to a more comfortable and safe work environment		40% increase customer and staff satisfaction due to a more comfortable and safe work environment	40% increase customer and staff satisfaction due to a more comfortable and safe work environment	

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
J	Civil Engineer	1	1		60,608	63,032
H	Engineering Assistant	1	1		40,724	42,354
E	Road Officer	-	-		-	-
	Total Salary Established Staff	2	2	59,054	101,332	105,386
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	14,400	14,400
	Total Personnel Emolument			59,054	101,332	105,386

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			59,054	115,732	119,786

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	2	-	2	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	1	-	1	-

DTO POSTS	Number
Road Officer	1
Civil Engineer	1
Engineering Assistant	1
Total staff	3

PROGRAMME DETAILS

PROGRAMME: 0017000	YOUTH, SPORTS, CULTURE AND COMMUNITY DEVELOPMENT
PROGRAMME OBJECTIVE:	To promote and encourage a unique and vibrant community spirit through sports and culture by improving our sporting infrastructure and preserving our Cultural Heritage.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	45,890	90,980	94,620	99,351	99,351
213	Professional Services (Wages & Salaries)*	390,762	370,254	511,140	523,673	523,673
214	Allowance	-	14,400	14,400	14,400	14,400
	Total Employee Compensation	436,652	475,634	620,160	637,424	637,424
220	Local travel and subsistence	71,482	80,000	80,000	80,000	80,000
222	Training	-	1,000	415,590	788,590	788,590
224	Supplies and Materials	71,182	50,000	50,000	50,000	50,000
226	Maintenance Services	36,258	70,000	110,000	110,000	110,000
227	Rental of Asset	43,623	15,000	15,000	15,000	15,000
	Total Use of Goods and Services	222,545	216,000	670,590	1,043,590	1,043,590
233	Hosting and entertainment	800	20,000	35,000	35,000	35,000
235	Contracts, Outsourcing and Other Services	98,652	85,000	2,700,137	2,700,137	2,700,137
	Total Other Goods and Services	99,452	105,000	2,735,137	2,735,137	2,735,137
262	Grants and Contributions	949,333	712,800	932,800	932,800	932,800
	Total Grants	949,333	712,800	932,800	932,800	932,800
Youth, Sports, Culture & Community Dev. Recurrent Expenditure		1,707,982	1,509,434	4,958,687	5,348,951	5,348,951

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0017001 - Purchase of Equipment	-	5,000	25,000	25,000	25,000
Local Revenue	-	5,000	25,000	25,000	25,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0017520 - Petite Martinique Enhancement Project	98,637	500,000	300,000	300,000	500,000
Local Revenue	98,637	500,000	300,000	300,000	500,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0017521 - M- Power Programme	-	-	552,400	552,400	552,400
Local Revenue	-	-	552,400	552,400	552,400
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0017522 - Reviving Boat Building	-	-	150,000	150,000	150,000
Local Revenue	-	-	150,000	150,000	150,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0017517 - Community Development Projects	97,488	75,000	100,000	100,000	100,000
Local Revenue	97,488	75,000	100,000	100,000	100,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Youth, Sports, Culture & Community Dev. Capital Expenditure	196,125	580,000	1,127,400	1,127,400	1,327,400
Local Revenue	196,125	580,000	1,127,400	1,127,400	1,327,400
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Youth, Sports, Culture & Community Dev. Total Expenditure	1,904,107	2,089,434	6,086,087	6,476,351	6,676,351
Recurrent Expenditure	1,707,982	1,509,434	4,958,687	5,348,951	5,348,951
Capital Expenditure	196,125	580,000	1,127,400	1,127,400	1,327,400
Local Revenue	196,125	580,000	1,127,400	1,127,400	1,327,400
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Enhance, upgrade and maintenance of sports facilities across Carriacou and Petite Martinique	The installation of lights at the Harvey Vale playing field was completed by Octave Charles of Grids Free solutions. Constructed a long jump pit at Petite Martinique playing field, upgraded the Hillsborough Tennis Court and constructed bleachers at the Hillsborough Playing Field.
2	Construct cricket turf wicket in Petite Martinique	Construction of a cricket turf wicket at the Petite Martinique playing field
3	Erection of a cricket barrier net at Hillsborough Recreation Ground	
4	Development of coaches and technical officials	Persons were able to attend workshops and capacity building.
5	Recruitment of coaches to enhance the development of sporting talents	Certification of level 1 cricket coach to one individual in the Division.
6	Certification of coaches and technical officials	Award of a sports scholarship to Jurel Clement to attend Kingston College in Jamaica.
7	Strengthen the administration of sports across Carriacou and Petite Martinique	
8	Scholarship opportunities in various sporting discipline	
9	Develop and expand community coaching	Commencement of coaching programmes in various sporting disciplines such as cricket, athletics, boxing and tennis.
10	Enhance the development of local tournaments	Commencement of sporting competition among the six (6) primary and two (2) secondary schools in the following discipline such as road relay, cricket and tennis. Participation of Boxers from Carriacou at the OECS Boxing Invitational Championship in St. Lucia returned with two (2) silver and one (1) bronze medals. Grenada Sports and Wellbeing Foundation held their annual Under 15 football tournament at the Lauriston Mini Stadium and a total of 16 teams participated.
11	Youth empowerment and development through methodical, structured, primarily practical (vocational) training that aims to address the needs of the Carriacou and Petite Martinique labour market	Conducted training in Seamanship, boat engine repair and electrical installation through Mpower. Conducted CVQ certification in food preparation and cookery, carpentry, auto mechanic, early childhood, office administration and Carriacou Big Drum Nation Dance.
12	Training in youth leadership to assist young people in different communities to grow holistically	Participated in National Youth Parliament.
13	Creation of a youth cultural organization and the making of traditional costume to preserve and promote distinct cultural traditions	Conduct training in Pass Play, Drum Corp and Steel Pan.
14	To introduce P.A.S.E (Progressive After-School Experience) as a pilot programme in a community	Introduction of an after school programme in the village of Windward.
15	To introduce P.A.S.E (Progressive After-School Experience) as a pilot programme in a community	M-power, Project FLY and the New Imani Project continues.
16	To support the Carriacou Historical Society in the preservation of our heritage	
17	To support the Carriacou Historical Society in the preservation of our heritage	Construction of 225 ft. concrete road at Cherry Hill community. Support given to the construction of Morne Jaloux and Lauriston Community Road.

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	Advocating a long-term enabling environment where young people can freely exercise their right to congregate, form associations and participate in those associations.
2	Help young people gain a better knowledge of how climate change is affecting Carriacou and Petite Martinique.
3	Continuation of P.A.S.E (Progressive After-School Experience) throughout various communities in Carriacou and Petite Martinique.
4	Facilitating youth involvement in Internet governance and artificial intelligence processes.
5	Expanding programmes for skill development in line with market demands and emerging industries to promote young people's entrepreneurship and employability.
6	Continuation of national youth programmes such as the Mpower programme and the New Imani Programme.
7	Create opportunities for meaningful engagement in local, national and international decision-making processes to amplify the voices of youths.
8	Continue development of communities through upgrading of access roads and other spaces that will be beneficial to the wellbeing of the citizens.
9	Continue upgrading of sports facilities.
10	Strengthen the administration of sports across Carriacou and Petite Martinique.
11	Recruitment and development of coaches to enhance the development of sporting talents and disciplines.

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of training workshop/programmes	100% of new recruits trained in customer service by December 2023, while 5% of the remainder of staff will obtain some form of training.		100% of new recruits trained in customer service by December 2025, while 5% of the remainder of staff will obtain some form of training.	100% of new recruits trained in customer service by December 2026, while 5% of the remainder of staff will obtain some form of training.	
2	Development of sporting facilities	70% upgrade of the playing fields in Carriacou along with maintenance of Petite Martinique Playing Field		75% upgrade of the playing fields in Carriacou along with maintenance of Petite Martinique Playing Field	75% upgrade of the playing fields in Carriacou along with maintenance of Petite Martinique Playing Field	
3	Establishment of cultural programmes in schools	Establishment of steel pan in all schools in Carriacou and Petite Martinique		Establishment of steel pan in all schools in Carriacou and Petite Martinique	Establishment of steel pan in all schools in Carriacou and Petite Martinique	
4	Improve cultural infrastructure	60% upgrade of the Belair park area for celebrations		65% upgrade of the Belair park area for celebrations	65% upgrade of the Belair park area for celebrations	
Outcome Indicators (Measure the planned or achieved outcomes or impacts and/or effectiveness of the programme.)						
1	Labour force with wider range of skills	5% increase in skills within the labour force		5% increase in skills within the labour force	5% increase in skills within the labour force	
2	Talented athletes and sportsmen who can compete with distinction	25% increase in the number of talented athletes and sportsmen who can compete with distinction.		30% increase in the number of talented athletes and sportsmen who can compete with distinction.	30% increase in the number of talented athletes and sportsmen who can compete with distinction.	
3	Greater percentage of populace involved in cultural activities	25% increase in the populace involved in cultural activities in Carriacou &		30% increase in the populace involved in cultural activities	30% increase in the populace involved in cultural activities	
4	Better facility to accommodate patrons	30% increase in the number of upgraded areas		25% increase in the number of upgraded areas	25% increase in the number of upgraded areas	

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
G	Senior Coach	1	1		36,014	37,455
G	Cultural Officer	1	1		54,966	57,165
	Upgraded from Grade F to Grade G*					
	Total Salary Established Staff	2	2	45,890	90,980	94,620
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	14,400	14,400
	Total Personnel Emolument			45,890	90,980	94,620

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
				365,434	503,920
Total Wages Unestablished Staff	-	-	-	365,434	503,920
Total Other Payment Unestablished Staff			-	4,820	7,220
Total Wages Unestablished Staff			-	370,254	511,140
Total Personnel Emoluments and Wages			45,890	475,634	620,160

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	2	-	2	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	1	-	1	-

DTO POSTS	Number
Senior Coach	1
Cultural Officer	1
Total staff	2

PROGRAMME DETAILS

PROGRAMME: 0032000	SOCIAL DEVELOPMENT
PROGRAMME OBJECTIVE:	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.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	48,928	100,450	177,171	186,028	186,028
213	Professional Services (Wages & Salaries)*	580,303	640,765	674,274	686,464	686,464
214	Allowance	7,200	7,200	12,144	12,144	12,144
	Total Employee Compensation	636,430	748,415	863,589	884,636	884,636
220	Local travel and subsistence	3,979	11,000	11,000	11,000	11,000
222	Training	4,400	8,000	8,000	8,000	8,000
224	Supplies and Materials	6,477	5,000	5,000	5,000	5,000
227	Rental of Asset	3,240	5,000	5,000	5,000	5,000
	Total Use of Goods and Services	18,096	29,000	29,000	29,000	29,000
233	Hosting and entertainment	-	5,000	6,000	6,000	6,000
235	Contracts, Outsourcing and Other Services	620	1,000	15,375	15,375	15,375
	Total Other Goods and Services	620	6,000	21,375	21,375	21,375
262	Grants and Contributions	180,000	180,000	515,000	240,000	240,000
	Total Grants	180,000	180,000	515,000	240,000	240,000
270	Public Assistance	2,142,442	2,005,200	2,119,200	2,119,200	2,119,200
	Total Social Benefits	2,142,442	2,005,200	2,119,200	2,119,200	2,119,200
	Social Development Recurrent Expenditure	2,977,588	2,968,615	3,548,164	3,294,211	3,294,211

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional	Approved Estimates 2023	Estimates 2024	Forward Estimates 2024	Forward Estimates 2025
0032512 - Community Self-help Programme	-	-	300,000	300,000	300,000
Local Revenue	-	-	300,000	300,000	300,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0032513 - House Repair Programme	-	-	800,000	800,000	800,000
Local Revenue	-	-	800,000	800,000	800,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Social Development Capital Expenditure	-	-	1,100,000	1,100,000	1,100,000
Local Revenue	-	-	1,100,000	1,100,000	1,100,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Social Development Total Expenditure	2,977,588	2,968,615	4,648,164	4,394,211	4,394,211
Recurrent Expenditure	2,977,588	2,968,615	3,548,164	3,294,211	3,294,211
Capital Expenditure	-	-	1,100,000	1,100,000	1,100,000
Local Revenue	-	-	1,100,000	1,100,000	1,100,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	Ensure full implementation of all components of the SEED programme through improved service delivery					
2	Improve the wellbeing of citizens through personal development and empowerment programmes and projects (community groups,		Workshop was held on Parenting for young mothers.			
3	Provide training for Geriatric staff and caregivers at the Senior Citizen's Home		Training was completed in Geriatric Care.			
4	Continue outreach programmes throughout the communities of Carriacou and Petite Martinique through advocacy and addressing intimate partner violence and other forms of violence					
5	Continue to provide psychosocial services to clients in Carriacou and Petite Martinique and make referral for other assistance if necessary					
6	Implement projects and programmes to enhance the skills of clients to improve livelihoods					
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Improved service delivery to clients.					
2	Improve the wellbeing of citizens through personal development and empowerment programmes and projects (community groups, empowerment for young males and females and skills training).					
3	Continue and upscale outreach exercises throughout the communities of Carriacou and Petite Martinique through advocacy, prevention and intervention addressing intimate partner violence, other forms of violence and general healthy lifetime family practices.					
4	Continue to provide psychosocial services to clients as need arises. Make referral for further assistance/support as deemed necessary.					
5	Provide avenues, design and implement projects and programmes to enhance skills geared towards improving livelihoods.					

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Increase in the number of citizens benefiting from the housing program	35%		40%	40%	
2	Increase in persons benefiting from skills training workshop/programmes	100% of new recruits will be trained in customer service by December 2023, while 5% of the remainder of staff will obtain some form of training		100% of new recruits will be trained in customer service by December 2025, while 5% of the remainder of staff will obtain some form of training	100% of new recruits will be trained in customer service by December 2025, while 5% of the remainder of staff will obtain some form of training	
3	Increase in the number of eligible persons receiving public assistance, medical assistance, burial assistance etc.	7%		7%	7%	
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme.)						
1	Improvements in the quality of housing stock	40%		45%	45%	
2	An educated and progressive-minded people	90%		100%	100%	
3	Reduction in the levels of poverty	15%		20%	20%	

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
J	Programme Manager	1	1		10	10
I	Clinical Councillor	-	1		-	72,705
F	Social Worker II	1	1		50,215	52,223
F	Co-ordinator II	1	1		50,215	52,223
E	Assistant Safety Net Officer	1	1		10	10
	**Frozen Positions					
	Total Salary Established Staff	4	5	48,928	100,450	177,171
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	7,200	12,144
	Total Personnel Emolument			48,928	100,450	177,171

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
				550,429	607,938
Total Wages Unestablished Staff	-	-	-	550,429	607,938
Total Other Payment Unestablished Staff			-	90,336	66,336
Total Wages Unestablished Staff			587,503	640,765	674,274
Total Employee Compensation			636,430	748,415	863,589

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	4	-	5	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	3	-	4	-

DTO POSTS	Number
Clinical Councillor	1
Social Worker II	1
Program Manager	1
Total staff	3

PROGRAMME DETAILS

PROGRAMME: 0108000	SCHOOLS ADMINISTRATION & MANAGEMENT UNIT (SAMU) CARRIACOU
PROGRAMME OBJECTIVE:	To upgrade the educational standards in schools through proper management and supervision, thus contributing to an educated populace

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	5,912,830	5,999,605	6,392,262	6,710,764	6,710,764
213	Professional Services (Wages & Salaries)*	63,375	55,707	57,936	60,833	60,833
214	Allowance	72,943	94,620	94,620	94,620	94,620
	Total Employee Compensation	6,049,148	6,149,932	6,544,818	6,866,217	6,866,217
220	Local travel and subsistence	2,466	7,000	7,000	7,000	7,000
222	Training	-	1,000	1,000	1,000	1,000
223	Utilities	-	-	-	-	-
224	Supplies and Materials	1,471	3,000	3,000	3,000	3,000
227	Rental of Asset	-	5,000	10,000	10,000	10,000
	Total Use of Goods and Services	3,937	16,000	21,000	21,000	21,000
235	Contracts, Outsourcing and Other Services	10,073	10,500	10,500	10,500	10,500
	Total Other Goods and Services	10,073	10,500	10,500	10,500	10,500
262	Grants and Contributions	241,204	170,400	340,200	340,200	340,200
	Total Grants	241,204	170,400	340,200	340,200	340,200
	SAMU Carriacou Recurrent Expenditure	6,304,362	6,346,832	6,916,518	7,237,917	7,237,917

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0108501- Maintenance of Schools	-	-	200,000	200,000	300,000
Local Revenue	-	-	200,000	200,000	300,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
SAMU Carriacou Capital Expenditure	-	-	200,000	200,000	300,000
Local Revenue	-	-	200,000	200,000	300,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
SAMU Carriacou Total Expenditure	6,304,362	6,346,832	7,116,518	7,437,917	7,537,917
Recurrent Expenditure	6,304,362	6,346,832	6,916,518	7,237,917	7,237,917
Capital Expenditure	-	-	200,000	200,000	300,000
Local Revenue	-	-	200,000	200,000	300,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1		
2		
3		

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	
2	
3	

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Increase in the percentage of qualified teachers	45%		45%	45%	
1	More students leaving school with necessary qualifications for the world of work	50%		55%	55%	

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
I	Education Officer	1	1		10	10
I	Early Childhood Education Officer	1	1		10	10
J	Principal I	2	2		139,142	144,708
I	Principal II	6	6		361,710	376,176
I	Graduate Teacher	35	35		1,826,540	2,386,944
G	Qualified Teacher	30	30		1,450,792	1,302,847
F	Certificated I Teacher	40	40		1,594,455	1,644,934
E	Certificated II Teacher	17	17		456,257	371,790
C	Probationer Teacher	2	2		70,490	61,066
C	Clerk/Typist	1	1		35,420	36,836
C	Clerk II	1	1		35,420	36,836
B	Temporary Teacher	2	2		29,359	30,105
Total Salary Established Staff		138	138	5,912,830	5,999,605	6,392,262
Salary Increment				-	-	-
Total Other Payment Established Staff				72,943	94,620	94,620
Total Personnel Emolument				5,985,773	5,999,605	6,392,262

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	-			-	
	-			-	
	-			-	
				55,707	57,936
Total Wages Unestablished Staff	-	-	63,375	55,707	57,936
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			63,375	55,707	57,936
Total Personnel Emoluments and Wages			6,049,148	6,149,932	6,544,818

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	138	-	138	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	138	-	138	-

DTO POSTS	Number
Education Officer	1
Early Childhood Education Officer	1
Total staff	2

VOTE 40 - MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE

VOTE 40 - MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE: SUMMARY**MISSION STATEMENT**

To foster a well-managed, inclusive, and values-based education system that provides quality education and promotes creative cultural expressions, sports entrepreneurship, health and wellness, continuous learning, innovation, and patriotism.

VISION STATEMENT

A resilient education system developing well rounded, global citizens committed to lifelong learning and national development

VOTE 40 - MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
001	Administration	13,942,284	15,289,117	12,907,292	9,126,008	6,429,809
	Recurrent Expenditure	3,413,047	5,939,117	6,057,292	6,126,008	6,129,809
	Capital Expenditure	10,529,237	9,350,000	6,850,000	3,000,000	300,000
	Local Revenue	10,425,096	9,000,000	6,500,000	3,000,000	300,000
	Grant	104,141	350,000	350,000	-	-
	Loan	-	-	-	-	-
077	Library Services	558,163	1,480,026	990,078	774,636	774,636
	Recurrent Expenditure	558,163	730,026	740,078	774,636	774,636
	Capital Expenditure	-	750,000	250,000	-	-
	Local Revenue	-	750,000	250,000	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
078	T. A. Marryshow Community College (TAMCC)	16,846,671	18,390,441	18,785,694	18,854,168	18,854,169
	Recurrent Expenditure	16,846,671	18,390,441	18,785,694	18,854,168	18,854,169
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
079	Planning, Development and Technical Serv.	13,068,634	16,307,171	31,785,962	27,495,405	30,897,405
	Recurrent Expenditure	5,263,792	4,642,171	6,820,962	7,075,405	7,077,405
	Capital Expenditure	7,804,843	11,665,000	24,965,000	20,420,000	23,820,000
	Local Revenue	3,893,127	7,165,000	10,415,000	10,420,000	10,820,000
	Grant	-	-	250,000	-	-
	Loan	3,911,716	4,500,000	14,300,000	10,000,000	13,000,000
080	Schools Administration & Management Unit	94,854,100	96,655,926	103,045,076	100,987,952	101,587,952
	Recurrent Expenditure	90,910,258	88,896,832	95,488,230	97,368,952	97,368,952
	Capital Expenditure	3,943,841	7,759,094	7,556,846	3,619,000	4,219,000
	Local Revenue	3,489,927	6,100,000	4,898,899	3,300,000	3,900,000
	Grant	453,914	1,659,094	2,657,947	319,000	319,000
	Loan	-	-	-	-	-
0107	Human Resource Development (HRD)	1,157,321	2,032,567	2,934,693	3,023,112	3,023,112
	Recurrent Expenditure	1,157,321	2,032,567	2,934,693	3,023,112	3,023,112
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
047	Division of Youth	31,508,193	32,824,216	45,094,412	40,869,765	40,869,765
	Recurrent Expenditure	30,858,926	29,324,216	41,594,412	38,369,765	38,369,765
	Capital Expenditure	649,267	3,500,000	3,500,000	2,500,000	2,500,000
	Local Revenue	649,267	3,500,000	3,500,000	2,500,000	2,500,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

044	Division of Sports	7,305,742	7,259,022	20,343,360	15,124,988	12,150,663
	Recurrent Expenditure	6,687,324	6,429,022	13,136,803	11,124,988	11,150,663
	Capital Expenditure	618,418	830,000	7,206,557	4,000,000	1,000,000
	Local Revenue	618,418	330,000	2,206,557	-	-
	Grant	-	500,000	5,000,000	4,000,000	1,000,000
	Loan	-	-	-	-	-
	046					
	Culture	3,476,129	3,678,215	4,601,394	5,115,876	5,121,876
	Recurrent Expenditure	3,357,348	3,528,215	4,451,394	5,115,876	5,121,876
	Capital Expenditure	118,781	150,000	150,000	-	-
	Local Revenue	118,781	150,000	150,000	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	182,717,237	193,916,701	240,487,961	221,371,910	219,709,387
	Recurrent Expenditure	159,052,850	159,912,607	190,009,558	187,832,910	187,870,387
	Capital Expenditure	23,664,387	34,004,094	50,478,403	33,539,000	31,839,000
	Local Revenue	19,194,616	26,995,000	27,920,456	19,220,000	17,520,000
	Grant	558,055	2,509,094	8,257,947	4,319,000	1,319,000
	Loan	3,911,716	4,500,000	14,300,000	10,000,000	13,000,000

VOTE 40 - MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personnel Emoluments	87,275,009	87,419,149	96,321,609	99,376,414	99,376,416
212	Wages	59,284	50,070	51,342	52,028	52,028
213	Professional Services (Wages & Salaries)	6,475,966	7,879,962	6,919,471	6,001,404	6,001,404
213	Professional Services (Allowances)	74,627	67,044	138,900	138,900	138,900
214	Allowance	1,356,083	1,744,075	1,983,251	1,956,251	1,956,251
	Total Employee Compensation	95,240,968	97,160,300	105,414,573	107,524,997	107,524,999
220	Local travel and subsistence	174,307	303,996	400,173	429,829	431,829
221	International travel and subsistence	43,156	27,500	224,400	132,000	132,000
222	Training	-	95,500	124,500	129,000	129,000
224	Supplies and Materials	2,880,037	945,550	1,675,854	1,503,655	1,503,655
225	Communications Expenses	1,427	5,428	9,856	9,856	9,856
226	Maintenance Services	232,539	276,300	515,400	520,138	520,138
227	Rental of Asset	83,871	165,500	589,415	179,700	179,700
228	Consultancy Services	-	20,000	180,000	35,000	35,000
229	Insurance	89,091	82,766	102,323	107,666	111,466
	Total Use of Goods and Services	3,504,429	1,922,540	3,821,921	3,046,844	3,052,644
232	Rewards and Incentives			530,000	530,000	530,000
233	Hosting and entertainment	10,332	30,000	106,000	106,000	106,000
235	Other Services	32,426,957	30,162,899	44,381,700	41,198,955	41,198,955
	Total Other Goods and Services	32,437,289	30,192,899	45,017,700	41,834,955	41,834,955
262	Grants and Contributions	25,252,515	28,534,555	33,653,051	33,329,801	33,355,476
	Total Grants	25,252,515	28,534,555	33,653,051	33,329,801	33,355,476
270	Public Assistance	1,258,954	2,102,313	2,102,313	2,102,313	2,102,313
	Total Social Benefits	1,258,954	2,102,313	2,102,313	2,102,313	2,102,313
	Total Recurrent Expenditure	157,694,155	159,912,607	190,009,558	187,838,910	187,870,387

STAFF SUMMARY	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	1,639	4	1,664	4
Vacant Positions	14	-	14	-
Seconded Positions	-	-	-	-
Frozen Positions	14	-	-	-
Total Staff Working	1,625	4	1,650	4

PROGRAMME DETAILS

PROGRAMME: 0001000	ADMINISTRATION
PROGRAMME OBJECTIVES:	To provide administrative services, promote strategic direction, develop & implement policies, plans or guidelines to manage and deliver efficient and effective educational programmes for males and females.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personnel Emoluments	1,120,286	2,446,564	2,385,627	2,498,343	2,498,344
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)	246,734	340,650	430,032	432,784	432,784
214	Allowance	74,073	254,008	206,440	206,440	206,440
	Total Employee Compensation	1,441,094	3,041,222	3,022,099	3,137,567	3,137,568
220	Local travel and subsistence	17,306	19,000	36,000	29,000	29,000
221	International travel and subsistence	36,853	8,000	10,000	10,000	10,000
222	Training	-	15,000	27,000	27,000	27,000
224	Supplies and Materials	136,232	123,550	249,500	238,500	238,500
225	Communications Expenses	1,427	4,928	9,356	9,356	9,356
226	Maintenance Services	23,512	55,300	85,000	70,500	70,500
227	Rental of Asset	4,211	10,000	15,000	15,500	15,500
228	Consultancy Services	-	20,000	30,000	35,000	35,000
229	Insurance	13,108	9,500	13,500	7,400	11,200
	Total Use of Goods and Services	232,650	265,278	475,356	442,256	446,056
235	Contracts, Outsourcing and Other Services	145,133	224,500	151,720	138,068	138,068
	Total Other Goods and Services	145,133	224,500	151,720	138,068	138,068
262	Grants and Contributions	335,217	305,804	305,804	305,804	305,804
	Total Grants	335,217	305,804	305,804	305,804	305,804
270	Public Assistance	1,258,954	2,102,313	2,102,313	2,102,313	2,102,313
	Total Social Benefits	1,258,954	2,102,313	2,102,313	2,102,313	2,102,313
	Administration Recurrent Expenditure	3,413,047	5,939,117	6,057,292	6,126,008	6,129,809

CAPITAL EXPENDITURE						
Project Number - Project Name		Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0067530 - Renovation & Extension Programme - Schools		10,425,096	9,000,000	-	-	-
Local		10,425,096	9,000,000	-	-	-
Grant						
Loan						
0080522 - UNESCO Micro Project		104,141	350,000	350,000	-	-
Local						
Grant		104,141	350,000	350,000	-	-
Loan						
0076512 -School Infrastructure Enhancement Project (St. Giles & Florida Government Schools)		-	-	6,500,000	3,000,000	300,000
Local				6,500,000	3,000,000	300,000
Grant						
Loan						
Administration Capital Expenditure		10,529,237	9,350,000	6,850,000	3,000,000	300,000
Local Revenue		10,425,096	9,000,000	6,500,000	3,000,000	300,000
Grant		104,141	350,000	350,000	-	-
Loan		-	-	-	-	-

TOTAL EXPENDITURE						
		Actual Provisional 2023	Approved Estimate 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Administration Total Expenditure		13,942,284	15,289,117	12,907,292	9,126,008	6,429,809
Recurrent Expenditure		3,413,047	5,939,117	6,057,292	6,126,008	6,129,809
Capital Expenditure		10,529,237	9,350,000	6,850,000	3,000,000	300,000
Local Revenue		10,425,096	9,000,000	6,500,000	3,000,000	300,000
Grant		104,141	350,000	350,000	-	-
Loan		-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Develop strategic framework and institute free tertiary education programme (TAMCC)	Free Tuition Programme Policy developed and approved by Cabinet of Ministers
2	Commence consultation for free tertiary education programme (TAMCC)	Free Tuition Programme launched (implementation commenced in September 2023)
3	Develop implementation framework for national CSEC Reimbursement Programme	Framework developed for CSEC Reimbursement Programme
4	Develop framework for national student loan scheme for male and female students wishing to pursue post secondary education	Framework developed for National Student Loan Scheme

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	Review and amend the Education Act to create equitable educational outcomes for all
2	Develop relevant frameworks to enhance accountability measures within the Ministry
3	Implement the TVET Enhancement Strategy, ensuring gender-balanced participation and access to sixth (6th) Form and Centres of Excellence
4	Collaborate with education partners to engage in knowledge sharing on gender-sensitive model educational facilities
5	Develop and approve equitable CSEC Reimbursement Programme Policy to support education financing
6	Develop Strategy for a Student Loan Scheme to support equal access to higher educational opportunities
7	Develop a Professional Development Strategy that prioritises equity and enhances the capacity of education practitioners
8	Formulate a strategy for the successful implementation of Universal Secondary Education for males and females
9	Develop a framework that provides equitable pathways to specialised subject disciplines

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Develop framework for national student loan scheme for male and female students wishing to pursue post secondary education						
1	Strategic framework developed for free tertiary education programme (TAMCC)	1 plan	-		-	-
2	Phase 1 of free tertiary education programme (TAMCC) piloted	Yes	-	-	-	-
3	Framework developed for CSEC Reimbursement Programme	Yes	-	-	-	-
4	Strategic framework for national post-secondary student loan scheme developed	Yes	-	-	-	-
5	Readiness of the amended Education Act for review and approval			1 document	-	-
6	Procurement guidelines developed			1 document	-	-
7	Percentage of the TVET Strategy implemented			45%	65%	80%
8	Funding secured and study tour planned			Yes	-	-
9	Implementation of the CSEC Reimbursement Policy			100%	100%	100%
10	Readiness of the Loan Scheme Strategy for review			1 document	1 document	1 document
11	Approval of PD Strategy			Approved	-	-
12	Implementation of Universal Secondary Education Programme			100%	100%	100%
13	Readiness of Framework for educational pathways			1 document	-	-

Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Completed analysis of TAMCC operations to inform decision making and guide continuous implementation of programmes	On target	Yes			
2	Free tertiary education programme instituted and accessible to males and females	On target	Yes			
3	Loan scheme mechanisms triggered and loans accessible to males and females	On target	Yes			
4	Improved legal framework for education that promotes equity, inclusivity, and gender sensitivity			Yes	Yes	Yes
5	Improved transparency and fairness in procurement processes			60%	70%	85%
6	Increased vocational education and training opportunities, resulting in increased employability and career opportunities for males and females			On Target	On Target	On Target
7	Knowledge and exposure to best practices in education, benefitting educational practitioners and promoting equitable policies			Yes	Yes	Yes
8	Equitable access to educational resources and opportunities			Yes	Yes	Yes
9	Increased access to equitable higher educational opportunities			On Target	On Target	On Target
10	Enhanced skills and knowledge of education professionals			On Target	On Target	On Target
11	Increased enrolment rates and educational opportunities for all, including boys			On Target	On Target	On Target
12	Equal opportunities for all genders in diverse fields of study and career development			On Target	On Target	On Target

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	General Administration					
	Minister	1	1		85,994	88,178
	Minister of State	1	1		85,994	88,178
	Parliamentary Secretary	1	-		-	-
L	Permanent Secretary	2	2		206,066	214,312
K	Chief Education Officer	1	1		91,992	95,672
K	Secretary General UNESCO	1	1		91,992	95,672
K	Tertiary Education Coordinator	1	-		10	-
J	Senior Administrative Officer	2	2		118,645	164,530
J	Senior Information Technology Officer	1	-		79,098	-
I	Information Technology Officer	1	-		67,219	-
I	Corporate Communications Officer	1	1		69,907	72,703
H	Administrative Officer	3	3		104,232	189,096
H	District IT Support Officer	6	-		263,696	-
D	Secretary	4	5		101,507	196,960
C	Clerk/Typist	3	3		106,254	36,836
B	Machine Operator	1	1		29,477	30,660
A	PABX Operator	1	1		20,667	21,494
A	Office Attendant	3	3		20,667	21,494
	Drug Avoidance Unit					
H	Drug Control Officer	1	1		60,608	63,032
G	Assistant Drug Avoidance Officer	1	1		54,966	57,164
D	Secretary	1	1		10	10
	Human Resource Unit					
J	Senior Human Resource Officer	1	1		79,100	82,265
H	Human Resource Officer	3	3		121,216	189,096
D	Clerk	1	1		37,877	39,392
C	Clerk	1	1		10	10
C	Clerk/Typist	2	2		71,316	73,673
	Registry					
E	Executive Officer	2	2		90,954	94,592
C	Clerk	3	3		106,254	110,510
	Finance					
H	Administrative Officer	3	3		91,230	126,064
E	Executive Officer	1	1		45,476	47,295
D	Clerk	1	1		37,876	39,392
C	Clerk	4	4		106,254	147,347
	**Frozen Positions					
	Total Salary Established Staff	57	48	1,120,286	2,446,564	2,385,627
	Salary Increment			-	-	-
	Total Other Payment Established Staff			74,073	213,436	206,440
	Total Personnel Emolument			1,120,286	2,446,564	2,385,627
	Unestablished Staff					
					340,650	
	Total Salary Unestablished Staff	-	-	246,734	340,650	-
	Total Other Payment Unestablished Staff			-	-	430,032
	Total Wages Unestablished Staff			246,734	340,650	430,032
	Total Employee Compensation			1,441,094	3,000,650	3,022,099

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Establishe	Established	Non Established
Total Positions	57	-	48	-
Vacant Positions	4	-	4	-
Seconded Positions	-	-	-	-
Frozen Positions	4	-	-	-
Total Staff Working	53	-	44	-

DTO POSTS	Number
Permanent Secretary	1
Chief Education Officer	1
Senior Administrative Officer	2
Corporate Communication Officer	1
Assistant Drug Avoidance Officer	1
Secretary General UNESCO	1
Drug Control Officer	1
Total staff	8

PROGRAMME DETAILS

PROGRAMME: 0077000	LIBRARY SERVICES
PROGRAMME OBJECTIVE:	To provide adequate facilities and support services for managing the collecting, archiving organizing, storing and sharing of publications or other records, both digitally and in print.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personnel Emoluments	467,278	627,682	647,651	680,035	680,035
213	Professional Services (Wages & Salaries)	39,875	45,000	46,143	46,760	46,760
214	Allowance	-	4,944	4,944	4,944	4,944
	Total Employee Compensation	507,153	677,626	698,738	731,739	731,739
220	Local travel and subsistence	-	1,900	1,900	1,900	1,900
222	Training	-	500	1,000	1,500	1,500
224	Supplies and Materials	2,310	4,000	6,000	7,000	7,000
	Total Use of Goods and Services	2,310	6,400	8,900	10,400	10,400
235	Contracts, Outsourcing and Other Services	38,701	36,000	22,440	22,497	22,497
	Total Other Goods and Services	38,701	36,000	22,440	22,497	22,497
262	Grants and Contributions	10,000	10,000	10,000	10,000	10,000
	Total Grants	10,000	10,000	10,000	10,000	10,000
Library Services Recurrent Expenditure		558,163	730,026	740,078	774,636	774,636

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0077509 - Public Library Modernisation Project (Phase 1)	-	750,000	250,000	-	-
Local	-	750,000	250,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Library Services Capital Expenditure	-	750,000	250,000	-	-
Local Revenue	-	750,000	250,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimate 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Library Services Total Expenditure	558,163	1,480,026	990,078	774,636	774,636
Recurrent Expenditure	558,163	730,026	740,078	774,636	774,636
Capital Expenditure	-	750,000	250,000	-	-
Local Revenue	-	750,000	250,000	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	Commence consultations to guide rehabilitation and restoration of national public library					
2	Facilitate capacity building session for school librarians					
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1						
2						
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Rate of participation/completion in user trainings (each officer)		85%	85%	85%	
2	Commencement and completion of assessment report		100%	-	-	
3	Action plan developed for resource/record digitization		1	-	-	
4	Readiness of digital room		100%	100%	100%	
5	Percentage of resources/records digitized		40%	40%	40%	
6	Digital access points in use		Yes	Yes	Yes	
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased reading and literacy rates of boys and girls		On target	70%	80%	
2	Successful corrective action taken to address issues identified		On target	On target	Yes	
3	Availability of and access to digital/electronic library resources/records		On target	Yes	Yes	
4	Percentage of library users who are confident in searching for and retrieving information resources		On target	Yes	Yes	
5	Increased reading and use of library spaces		On target			
6						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
I	Director of Libraries	1	1		69,907	72,705
H	Librarian	2	2		121,216	126,066
E	Assistant Librarian	1	1		45,476	47,295
D	Library Clerk	2	2		37,876	39,392
C	Library Clerk	7	7		247,943	257,859
C	Clerk / Typist	1	1		35,420	36,837
C	Clerk	1	1		35,420	36,837
B	Office Attendant/ Cleaner	1	1		29,480	30,660
	**Frozen Position					-
	Total Salary Established Staff	16	16	467,278	622,738	647,651
	Salary Increment					-
	Total Other Payment Established Staff			-	4,944	4,944
	Total Personnel Emolument			467,278	627,682	652,595

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Clerk, Cleaners	1	1	39,875	45,000	46,143
Total Wages Unestablished Staff	1	1	39,875	45,000	46,143
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			39,875	45,000	46,143
Total Employee Compensation			507,153	672,682	698,738

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	16	1	16	1
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	6	-	-	-
Total Staff Working	15	1	15	1

DTO POSTS	Number
Director of Libraries	1
Total staff	1

PROGRAMME DETAILS

PROGRAMME: 0078000	T.A. MARRYSHOW COMMUNITY COLLEGE (TAMCC)
PROGRAMME OBJECTIVE:	To provide adequate facilities and support for managing the collecting, archiving organizing, storing and sharing of publications or other records, both digitally and in print.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personnel Emoluments	626,720	938,192	1,329,604	1,395,546	1,395,547
213	Professional Services (Wages & Salaries)	74,866	111,849	114,690	116,222	116,222
214	Allowance	7,836	14,400	14,400	14,400	14,400
	Total Employee Compensation	709,422	1,064,441	1,458,694	1,526,168	1,526,169
220	Local travel and subsistence	-	1,000	2,000	3,000	3,000
	Total Use of Goods and Services	-	1,000	2,000	3,000	3,000
262	Grants and Contributions	16,137,248	17,325,000	17,325,000	17,325,000	17,325,000
	Total Grants	16,137,248	17,325,000	17,325,000	17,325,000	17,325,000
TAMCC Recurrent Expenditure		16,846,671	18,390,441	18,785,694	18,854,168	18,854,169

TOTAL EXPENDITURE						
		Actual Provisional 2023	Approved Estimate 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
TAMCC Total Expenditure		16,846,671	18,390,441	18,785,694	18,854,168	18,854,169
Recurrent Expenditure		16,846,671	18,390,441	18,785,694	18,854,168	18,854,169
Capital Expenditure		-	-	-	-	-
Local Revenue		-	-	-	-	-
Grant		-	-	-	-	-
Loan		-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Functional review of strategic plan for operations at TAMCC	Functional review [including assessment of Mirabeau School of Agriculture] completed with support from a consultant
2	Prepare revised operating guidelines for TAMCC	5 Year Strategic Plan drafted [for review by Council] to guide operations from 2024 onward
3	Assess and redesign diversified curricula for TAMCC	Conducted a comprehensive programme followed by the development of a programme Policy for the Institution
4	Improve programme delivery methodology	Over 25 faculty members trained in instructional skills pedagogy
5	Develop university transition framework for TAMCC	Research and dialogue ongoing to guide the development of a framework
6	Phase I construction of TAMCC Campus (Carriacou)	In Progress/Ongoing
KEY PRIORITIES/STRATEGIES 2024 BUDGET		
1	Integrate equitable strategic initiatives and activities into the implementation of the newly developed Strategic Plan for TAMCC	
2	Implement gender-inclusive recommendations from the consultation report for Mirabeau School of Agriculture	
3	Ensure equitable access and utilization of upgraded hybrid classrooms for students and educators	
4	Create Centre of Excellence for teaching and learning, aimed at promoting equal participation	
5	Phase I construction of TAMCC Campus (Carriacou)	

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Percentage of assessment completed		100%			
2	New operating guidelines prepared		1 Document			
3	Diversified curricula designed		25%			
4	Pedagogical enhancement sessions facilitated for TAMCC lecturers		Yes			
5	Completeness of University transition framework		30%			
6	Percentage of conceptual design completed		100%			
7	Equitable strategic initiatives and activities implemented			Yes	Yes	Yes
8	Recommendations implemented and progress tracked			Yes	Yes	Yes
9	Use of hybrid classrooms by all genders			Yes	Yes	Yes
10	Centre of Excellence Established			Yes	Yes	Yes
11	Conceptual concept and design completed			On Target	Yes	Yes
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased awareness of organisational or programme deficiencies		Yes	-	-	-
2	Improved strategic processes and operational efficiency to address organisational or programme deficiencies		On target	60%	75%	-
3	Improved innovative content which is better aligned and relevant to the labour market		On target	Yes	Yes	-
4	Reinforced teaching and educational practices		On target	Yes	Yes	-
5	Increased awareness of long-range post TAMCC pathways and outcomes among graduates		On target	On Target	60%	-
6	Improved educational quality, expanded opportunities, and enhanced institutional effectiveness			On Target	On Target	On Target
7	Higher interest and positive feedback on Agricultural practices resulting from the implementation of recommendations			Yes	Yes	Yes
8	Greater use of technology and innovation to enhance the quality of education			Yes	Yes	Yes
9	Improved educational quality, expanded opportunities, and enhanced institutional effectiveness			On Target	On Target	On Target
10	Access to modern and creative learning spaces, designed according to acceptable standards			Yes	Yes	Yes

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	Administration					
J	Principal	1	1		10	10
C	Clerk/Typist	3	3		70,840	73,672
C	Clerk	2	2		70,840	73,672
B	Storekeeper	1	1		29,480	30,660
B	Office Attendant/Cleaner	1	1		28,346	30,660
A	Office Attendant		1		20,668	21,493
A	Caretaker	3	2		41,334	42,986
	Sub-total	11	11	-	261,518	273,153
	Learning Resource Centre					
H	Librarian	1	1		60,608	63,032
E	Assistant Librarian	2	2		45,476	47,295
	Sub-total	3	3		106,084	110,327
	Agriculture & Food Science					
C	Housekeeper	1	1			-
B	Cook	1	1			-
	Sub-total	2	2	-	-	-
	Other					
I	Lecturer I	2	2		69,571	217,062
H	Lecturer II	11	11		463,132	689,660
G	Assistant Instructor	1	1		10	10
D	Laboratory Technician	1	1		37,877	39,392
	Relief				-	-
	Sub-total	15	15	-	570,590	946,124
	Total Salary Established Staff	31	31	626,720	938,192	1,329,604
	Salary Increment			-	-	-
	Total Other Payment Established Staff			7,836	14,400	14,400
	Total Personnel Emolument			626,720	938,192	1,329,604

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
				111,849	
Total Salary Unestablished Staff	-	-	74,866	111,849	-
Total Other Payment Unestablished Staff			-	-	114,690
Total Wages Unestablished Staff			74,866	111,849	114,690
Total Employee Compensation			709,422	1,064,441	1,458,694

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	31	-	31	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	2	-	-	-
Total Staff Working	31	-	31	-

DTO POSTS	Number
Principal	1
Lecturer I	2
Total staff	3

PROGRAMME DETAILS

PROGRAMME: 0079000	PLANNING, DEVELOPMENT & TECHNICAL SERVICES
PROGRAMME OBJECTIVE:	To provide strategic oversight, technical support and other services (including lesson delivery, curriculum assessment, data management, training, and monitoring/evaluation) to educational institutions and central Ministry, with the objective of improving student learning, literacy and numeracy standards, skills and enhancing overall programme implementation.

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personnel Emoluments	1,158,440	2,225,275	4,159,735	4,367,216	4,367,216
213	Professional Services (Wages & Salaries)	459,698	416,000	436,566	442,266	442,266
213	Professional Services (Allowances)	-	-	-	-	-
214	Allowance	90,491	180,800	307,200	310,200	310,200
	Total Employee Compensation	1,708,628	2,822,075	4,903,501	5,119,682	5,119,682
220	Local travel and subsistence	51,782	50,024	59,024	59,000	61,000
222	Training	-	50,000	54,500	56,500	56,500
224	Supplies and Materials	2,193,723	235,000	266,500	292,300	292,300
226	Maintenance Services	-	1,000	1,000	1,000	1,000
	Total Use of Goods and Services	2,245,506	336,024	381,024	408,800	410,800
235	Contracts, Outsourcing and Other Services	469,658	619,072	671,437	681,923	681,923
	Total Other Goods and Services	469,658	619,072	671,437	681,923	681,923
262	Grants and Contributions	840,000	865,000	865,000	865,000	865,000
	Total Grants	840,000	865,000	865,000	865,000	865,000
	Planning, Dev. & Tec Services Recurrent Expenditure	5,263,792	4,642,171	6,820,962	7,075,405	7,077,405

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0080563- Caribbean Primary Exit Assessment	63,818	70,000	70,000	70,000	70,000
Local Revenue	63,818	70,000	70,000	70,000	70,000
Grant					
Loan		-			
0080571 - EMIS phase II	137,716	150,000	150,000	-	-
Local Revenue	137,716	150,000	150,000	-	-
Grant				-	-
Loan					
0080002 - Purchase of Furniture & Fixture	379,799	500,000	500,000	400,000	800,000
Local Revenue	379,799	500,000	500,000	400,000	800,000
Grant	-	-	-	-	-
Loan					
0079511 - E- Testing	-	350,000	350,000	350,000	350,000
Local	-	350,000	350,000	350,000	350,000
Grant					
Loan					
0080575 - Grenada Education Enhancement Project (GEEP) I & II	4,061,716	4,200,000	14,100,000	8,000,000	10,000,000
Local	150,000	200,000	100,000	-	-
Grant	-				
Loan	3,911,716	4,000,000	14,000,000	8,000,000	10,000,000
0079520 - TVET Enhancement and Expansion Project	-	-	500,000	1,000,000	1,000,000
			500,000	1,000,000	1,000,000
Grant	-			-	-
Loan					
0079521 - Free Tuition Programme	-	-	3,000,000	3,000,000	3,000,000
Local	-	-	3,000,000	3,000,000	3,000,000
Grant	-	-			
Loan					
0079515 - OECS Regional Skills and Innovation Project	-	500,000	650,000	2,500,000	3,500,000
Local			100,000	500,000	500,000
Grant			250,000		
Loan		500,000	300,000	2,000,000	3,000,000
0079516 - Healthy Start School Nutrition Programme	2,410,544	3,500,000	3,500,000	3,500,000	3,500,000
Local	2,410,544	3,500,000	3,500,000	3,500,000	3,500,000
Grant					
Loan					
0079517 - Curricula Reform	26,384	500,000	500,000	500,000	-
Local	26,384	500,000	500,000	500,000	
Grant					
Loan					
0079518 - Provision of Coding Training to Students	336,000	1,000,000	750,000	1,000,000	1,500,000
Local	336,000	1,000,000	750,000	1,000,000	1,500,000
Grant					
Loan					
0079519- National Innovative Skills Enhancement Program NISE	388,866	895,000	895,000	100,000	100,000
Local	388,866	895,000	895,000	100,000	100,000
Grant					
Loan					
Planning, Dev. & Tec. Services Capital Expenditure	7,804,843	11,665,000	24,965,000	20,420,000	23,820,000
Local Revenue	3,893,127	7,165,000	10,415,000	10,420,000	10,820,000
Grant	-	-	250,000	-	-
Loan	3,911,716	4,500,000	14,300,000	10,000,000	13,000,000

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimate 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Planning, Dev. & Tec. Services Capital Total Expenditure	13,068,634	16,307,171	31,785,962	27,495,405	30,897,405
Recurrent Expenditure	5,263,792	4,642,171	6,820,962	7,075,405	7,077,405
Capital Expenditure	7,804,843	11,665,000	24,965,000	20,420,000	23,820,000
Local Revenue	3,893,127	7,165,000	10,415,000	10,420,000	10,820,000
Grant	-	-	250,000	-	-
Loan	3,911,716	4,500,000	14,300,000	10,000,000	13,000,000

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	Facilitate the development of relevant education guidelines and policies to standardize operations and address gaps in the system	Seven (7) Policies and guiding frameworks developed				
2	Restaff the Student Support Services Unit to adequately support boys and girls in school	All vacant roles filled within the Student Support Services Unit to enhance services				
3	Develop guidelines (with action plan) for offering better school health services to boys and girls (including those with special education needs)	Healthy Start Nutrition Programme Strategy developed for full implementation in 2024				
4	Develop strategic implementation plan for construction of polytechnic institute	Research and discussions in progress/ongoing to achieve the priority				
5	Pilot project on digital/creative training (coding) for boys and girls at secondary levels	Coding Pilot implemented in 7 Secondary schools				
6	Pilot ICT skills programmes to train males and females in various communities	Collaborated with Ministry of ICT to train nurses on use of digital tools; trained parents on device care solutions				
7	Prepare and disseminate credentials for primary school eBooks	Credentials prepared for primary school eBooks				
8	Facilitate eLearning training for male and female school leaders, teachers and other educators	IT training facilitated across all 6 districts				
9	Implement Phase II pilot of EMIS in selected schools	Phase II pilot of EMIS in progress for 9 schools				
10	Develop a robust Learning Management System	Consultations commenced to guide the development of LMS				
11	Conduct assessment of TVET implementation in schools and develop action plan to address gaps identified	Strategy for the Enhancement of TVET in Grenada, Carriacou and Petite Martinique was developed and approved				
12	Increase access to TVET in primary schools	TVET Expansion Programme launched and is being implemented in over 15 primary schools, with plans for further expansion in 2024				
13	Introduce innovative courses in agriculture and fisheries	Policy priority redirected temporarily with a focus on the introduction of local History and Modern Language in schools				
14	Commence rehabilitation/Expansion/Construction work on forty-five priority educational institutions	Only ten schools benefitted due to use of the majority of budgetary allocation to fund projects which were transferred from Ministry of Infrastructure				
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Facilitate the development of equitable and gender inclusive education guidelines and policies to standardise operations					
2	Implement the third phase of the Education Management Information System (EMIS III)					
3	Expand CPEA eTesting to more include more schools, ensuring inclusive access to digital resources and hardware					
4	Enhance Community Access Points (CAPs) and facilitate gender inclusive training programmes to promote digital literacy and capacity building					
5	Enhance digital skills among all gender groups by establishing partnerships with coding organisations to extend the reach of the Coding Pilot Programme in schools					
6	Enhance educational infrastructure and diversify curricula in primary schools, promoting equal access and opportunities for all genders					
7	Strengthen teacher capacity and to deliver inclusive courses at the primary and secondary levels					
8	Promote equitable access to educational technology, enhancing literacy and digital learning in schools					
9	Improve examination processes and software to promote standardised and equitable assessment of students					
10	Commence rehabilitation/Expansion/Construction work on twenty-three priority educational institutions					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been /will be produced or delivered by the programme)						
1	Number of Policies/manuals created		6	-	-	-
2	Completeness of restaffing and unit restructuring process		100%	-	-	-
3	Number of documents prepared to guide health services in schools		2			
4	Number of documents prepared to guide construction		1			
5	Number of schools targeted		10			
6	Number of communities targeted		1 p/parish			
7	Completeness of task		100%			
8	Number of districts targeted		6			
9	Rate of EMIS Phase II implementation		100%			
10	Readiness of LMS		40%			
11	Percentage of assessment conducted		100%			
12	Number of primary schools outfitted to deliver TVET		4			
13	Number of training courses introduced		2			
14	Completion of Phase I assessments & conceptual designs		100%	-	-	-
15	Number of inclusive education guidelines and policies developed to address system gaps			4	3	3
16	Completion rate of EMIS Phase III implementation milestone			45%	70%	100%
17	Number of schools engaged in CPEA eTesting			20	40	56
18	Number of CAPs enhanced to provide digital literacy training			1/p parish	1/p parish	1/p parish
19	Number of new Coding companies/organisations partnering with MoE			1	2	2
20	Number of new TVET Centres outfitted to expand skills training			4	4	4
21	Number of new schools delivering Spanish and integrating Creative Arts programmes			10	10	10
22	Software procured and access increased to literacy technology			1 software	-	-
23	Readiness of examination policy inclusive of strategies to provide equitable support to students			1 Policy	-	-
24	Number of priority educational institutions where rehabilitation, expansion, or construction work has commenced.			23	23	23

Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Units demonstrating improved strategic planning, departmental efficiency and effective decision making		On target	65%	75%	0%
2	Improvement in efficiency and delivery of student support services offered to boys and girls (including those with special education needs)		On target	65%	75%	0%
3	Improved protection, care, equity and early identification of emerging health needs of school-aged boys and girls		On target	65%	75%	0%
4	Advanced education programme offerings, improved innovation and emergence of industry relevant knowledge in males and females		On target	Yes	Yes	0%
5	Cohort (boys and girls) demonstrating improved ICT capability linked to coding		On target	80%	90%	0%
6	Cohort (males and females) demonstrating competence basic ICT programmes and technological tools		On target	70%	80%	0%
7	Access to improved eBooks technology and other learning resources at pre-primary primary, secondary and special education needs schools		On target	100%	100%	0%
8	Improved delivery of blended curricula and alignment of technology with pedagogy at schools		On target	60%	70%	0%
9	Improvement with data submission rates and production of timely national statistical reports		On target	80%	90%	0%
10	Increased access to teaching and learning resources, better engagement and academic performance of boys and girls		On target	60%	75%	0%
11	Improved TVET implementation rates in existing centres		On target	70%	80%	0%
12	Improved Education Sector through the implementation of inclusive and relevant policies			On Target	On Target	On Target
13	Transformational progress and informed data driven decision-making			On Target	On Target	On Target
14	Improved Sector with technological innovations and digital integration			Yes	Yes	Yes
15	Community development through digital literacy			On Target	On Target	On Target
16	Improved skills through technological innovations and digital integration			Yes	Yes	Yes
17	Enhanced practical skills and career awareness among primary school students			On Target	On Target	On Target
18	Educational diversity and student versatility through exposure to programmes			Yes	Yes	Yes
19	Enhanced Student Learning and literacy			Yes	Yes	Yes
20	Improved quality of education with equitable testing policies			Yes	Yes	Yes
21	Better quality of Education through Infrastructure Development			Yes	Yes	Yes

STAFFING						
GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	<i>Curriculum Development Unit</i>					
J	Deputy Chief Education Officer	1	1		79,102	82,265
I	Curriculum Development Officer	22	22		1,098,155	1,599,517
I	Curriculum Development Officer- Physical Education	1	1		-	-
H	Assistant Curriculum Development Officer	1	1		-	-
H	Art Supervisor	1	1		60,615	63,032
H	Itinerant Teachers		10			626,960
G	Agriculture Science Supervisor	1	1		10	10
G	Computer Support Technician	2	2		54,966	-
C	Clerk/Typist	1	1		10	36,837
	Sub-total	30	40	-	1,292,858	2,408,621
	<i>Materials Production Unit</i>					
I	Head of Materials Production Unit	-	-		-	-
H	Desk Editor	-	-		-	-
H	Art Supervisor**	-	-		-	-
	Sub-total	-	-	-	-	-
	<i>Educational Testing & Exams Unit</i>					
J	Deputy Chief Education Officer	1	1		79,102	82,265
I	Testing & Measurement Officer	1	1		69,907	72,705
I	Registrar of Examinations	1	1		69,907	72,705
H	Assistant Testing & Measurement Officer	1	1		10	63,033
H	Assistant Registrar of Exams	1	1		60,615	63,032
C	Clerk/Typist	1	1		-	-
	Sub-total	6	6	-	279,541	353,740
	<i>Project Management Unit</i>					
J	Project Manager	1	1		79,102	82,265
I	Procurement Officer	1	-		-	-
I	Project Accountant**	1	-		-	-
I	Project Officer 1	1	1		33,612	72,705
I	Maintenance Officer	1	1		29,172	72,705
G	School Supplies Co-ordinator	1	1		54,966	57,164
C	Clerk/Typist*	1	1		24,972	36,836
	Sub-total	7	5	-	221,824	321,675
	<i>Planning Unit</i>					
J	Senior Planning Officer	1	1		79,102	82,265
I	Planning Officer 1	1	1		10	72,705
I	Statistician	1	1		69,907	72,705
I	Information Manager	1	1		69,907	72,705
H	Planning Officer 11	1	1		60,615	63,032
H	Assistant Information Manager	2	2		60,615	63,032
E	Statistical Assistant	1	1		45,476	47,295
C	Clerk/Typist	1	1		35,420	36,836
	Sub-total	9	9	-	421,052	510,575
	<i>Information Technology Unit</i>					
J	Senior Information Communication Technology Officer		1			82,265
I	Information Communication Technology Officer		1			72,705
G	District ICT Support Officers		6			342,990
G	Computer Support Technician		2			57,164
	Sub-total		10			555,124
	Total Salary Established Staff	52	70	1,158,440	2,225,275	4,149,735
	Salary Increment			-	-	-
	Other Payment Established Staff			90,491	180,800	307,200
	Total Other Payment Established Staff			-	10,000	10,000
	Total Personnel Emolument			1,158,440	2,225,275	4,149,735

STAFFING

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
			459,698	416,000	-
Total Salary Unestablished Staff	-	-	459,698	416,000	-
Total Other Payment Unestablished Staff			-	-	436,566
Total Wages Unestablished Staff			459,698	416,000	436,566
Total Employee Compensation			1,708,628	2,832,075	4,903,501

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	52	-	70	-
Vacant Positions	6	-	6	-
Seconded Positions	-	-	-	-
Frozen Positions	6	-	-	-
Total Staff Working	46	-	64	-

DTO POSTS	Number
Project Manager	1
Deputy Chief Education Officer	2
Senior Planning Officer	1
Senior Information Communication Technology Officer	1
Testing & Measurement Officer	1
Information Manager	1
Registrar of Examinations	1
Curriculum Development Officer	22
Curriculum Development Officer- Physical Education	1
Statistician	1
Itinerant Teachers	10
Project Officer I	1
Maintenance Officer	1
Information Communication Technology Officer	1
Planning Officer II	1
District ICT Support Officers	6
Computer Support Technician	2
Agriculture Science Supervisor	1
Art Supervisor	1
Total staff	56

PROGRAMME DETAILS

PROGRAMME: 0080000	SCHOOLS ADMINISTRATIONS & MANAGEMENT UNIT
PROGRAMME OBJECTIVE:	To provide high quality leadership and develop, implement, and evaluate school systems and policies to guide education administration for boys and girls attending pre-primary, primary, secondary and special education schools.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personnel Emoluments	81,932,235	78,890,146	84,538,505	87,012,769	87,012,769
212	Wages	59,284	50,070	51,342	52,028	52,028
213	Professional Services (Wages & Salaries)	1,132,072	1,820,000	2,466,228	1,891,162	1,891,162
214	Allowance	1,040,978	1,120,226	1,220,282	1,190,282	1,190,282
	Total Employee Compensation	84,164,569	81,880,442	88,276,357	90,146,241	90,146,241
220	Local travel and subsistence	81,916	106,500	120,669	133,669	133,669
222	Training	-	16,000	18,000	18,000	18,000
224	Supplies and Materials	306,055	272,000	328,400	351,650	351,650
226	Maintenance Services	26,388	63,000	78,000	92,238	92,238
227	Rental of Asset	13,979	30,000	54,000	54,000	54,000
229	Insurance	51,102	50,000	55,000	65,500	65,500
	Total Use of Goods and Services	479,441	537,500	654,069	715,057	715,057
235	Contracts, Outsourcing and Other Services	2,145,217	2,051,400	2,130,314	2,080,164	2,080,164
	Total Other Goods and Services	2,145,217	2,051,400	2,130,314	2,080,164	2,080,164
262	Grants and Contributions	4,121,032	4,427,490	4,427,490	4,427,490	4,427,490
		4,121,032	4,427,490	4,427,490	4,427,490	4,427,490
School Administration and Management Unit Recurrent Expenditure		90,910,258	88,896,832	95,488,230	97,368,952	97,368,952

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0079506 - Free School Books Programme	-	500,000	500,000	500,000	600,000
Local Revenue	-	500,000	500,000	500,000	600,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0080580 - Maintenance of Schools	-	-	1,200,000	1,200,000	1,200,000
Local Revenue	-	-	1,200,000	1,200,000	1,200,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0080518 - Early Childhood Education Development Programme	69,303	219,000	219,000	219,000	219,000
Local Revenue	69,303	219,000	219,000	219,000	219,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0080570 - Child Friendly Schools	-	100,000	100,000	100,000	100,000
Local Revenue	-	-	-	-	-
Grant	-	100,000	100,000	100,000	100,000
Loan	-	-	-	-	-
0076510 - E Books	3,481,256	5,500,000	3,000,000	1,500,000	2,000,000
Local Revenue	3,481,256	5,500,000	3,000,000	1,500,000	2,000,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0080577 - Programme for Educational Advancement and Relevant Learning PEARL/Global Partnership for Education	393,282	1,440,094	2,537,846	100,000	100,000
Local	8,671	100,000	198,899	100,000	100,000
Grant	384,611	1,340,094	2,338,947	-	-
Loan	-	-	-	-	-
SAMU Capital Expenditure	3,943,841	7,759,094	7,556,846	3,619,000	4,219,000
Local Revenue	3,489,927	6,100,000	4,898,899	3,300,000	3,900,000
Grant	453,914	1,659,094	2,657,947	319,000	319,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimate 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
SAMU Capital Total Expenditure	94,854,100	96,655,926	103,045,076	100,987,952	101,587,952
Recurrent Expenditure	90,910,258	88,896,832	95,488,230	97,368,952	97,368,952
Capital Expenditure	3,943,841	7,759,094	7,556,846	3,619,000	4,219,000
Local Revenue	3,489,927	6,100,000	4,898,899	3,300,000	3,900,000
Grant	453,914	1,659,094	2,657,947	319,000	319,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	Build capacity of male and female school administrators/teachers in school leadership		Over 70 educators trained in school leadership			
2	Facilitate In-Service training for male and female teachers (new and existing) according to districts		Over 250 teachers trained in various disciplines			
3	Implement revised Performance Management System to assess male and female educators		In Progress/Ongoing			
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Implement Healthy Start Nutritional Programme (HSNP) and develop inclusive operational guidelines to support implementation					
2	Implement strategies that reflect equitable school leadership enhancement at all levels					
3	Optimise District workspaces for improved efficiency					
4	Review, amend and approve an equitable ECE Policy, inclusive of plans for in-service training and teacher performance management					
5	Establish an Early Childhood Education (ECE) Council with equitable representation					
6	Review, amend and approve equitable SEN policy					
7	Enhance parental capacity with a focus on gender-responsive programmes and interventions.					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Readiness of the training plan		100%			
2	Number of teachers trained		>250			
3	Rate of Performance Management implementation		60%			
4	Percentage of HSNP implemented			60%	100%	100%
5	Leadership conference			1 held	-	-
6	District Spaces identified and outfitted			Yes	Yes	Yes
7	Amendment and approval of the ECE Policy			Approved	Approved	Approved
8	Appointment of Early Childhood Education (ECE) Council			Appointed	Appointed	Appointed
9	Amendment and approval of SEN policy			Approved	Approved	Approved
10	Parents engaged to support children with Special Education Needs			Yes	Yes	Yes
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved succession planning and better managed educational institutions		On tract			
2	Increased performance of boys and girls due to improved pedagogical techniques of educators		On tract			
3	Improved corrective action methodologies and rewards/recognition based on performance data		On tract			
4	Improved programme efficiency and well-being			Yes	Yes	Yes
5	Increased diversity and inclusivity in leadership			Yes	Yes	Yes
6	Streamlined district operations and improved workspaces			Yes	Yes	Yes
7	Comprehensive ECE policy, effective training, and performance management			On Target	On Target	On Target
8	Diverse ECE Council and equitable representation			Yes	Yes	Yes
9	Inclusive SEN policy and improved support			Yes	Yes	Yes
10	Empowered parents, reduced disparities			On Target	On Target	On Target

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
J	Deputy Chief Education Officer	1	1		79,100	82,265
J	Deputy Chief Education Officer - Early Childhood	1	1		79,100	82,265
J	Deputy Chief Education Officer - Special Needs	1	1		79,100	82,265
I	Education Officer	9	-		570,179	-
I	Early Childhood Education Officer	7	7		489,362	508,935
D	Secretary	1	1		37,877	39,392
C	Clerk/Typist	-	-		-	-
A	Janitor	1	1		10	10
	Sub-total	21	12	-	1,334,728	795,132
	Student Support Services Unit					
J	Director, Students Support Services	1	1		79,100	82,265
J	Juvenile Administrator	1	1		79,100	82,265
J	School Psychologist	1	1		-	-
I	School Counselor	6	6		365,664	436,230
H	School Feeding Officer	1	1		60,615	63,032
H	HIV/AIDS Response Co-ordinator	1	1		60,615	63,032
H	Student Activities Coordinator	1	1		60,615	63,032
H	Counseling Assistant		8			504,256
G	Assistant School Feeding Officer	4	4		219,847	228,656
G	School Attendance Officer	9	9		497,658	514,476
E	Food Aid Co-ordinator	1	1		45,476	47,295
C	Clerk/Typist	1	1		24,972	36,836
	Relief				-	-
	Sub-total	27	35	-	1,493,662	2,121,375
	Adult Literacy and Life Long Learning Unit					
I	National Literacy Coordinator	1	-		69,900	-
	Sub-total	1	-	-	69,900	-
	Skills Training Centre					
I	Principal	1	1		69,575	72,353
H	Principal	4	4		334,475	313,480
G	Skills Training Instructor	2	2		10	10
G	Metal Work Tutor	1	1		54,642	56,827
G	Qualified Teacher	9	9		273,210	284,135
F	Certified I Teacher	2	2		149,834	155,828
E	Certified II Teacher	1	1		45,476	47,042
C	Probationer/Student	1	1		10	10
C	Office Practice Tutor	1	1		10	10
C	Clerk /Typist	1	1		22,864	36,836
	Relief				24,449	25,070
	Sub-total	23	23	-	974,555	991,601
	**Frozen Positions					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	<i>Pre-Primary Teachers</i>					
H	Principal	1	1		10	10
H	Graduate	6	6		482,277	501,568
G	Qualified Teacher	49	49		4,152,755	4,318,852
F	Certificated I Teacher	6	6		477,688	598,590
E	Certificated II Teacher	50	50		2,111,450	1,646,470
C	Probationer/Student	28	28		228,051	183,290
B	Temporary Teacher	8	8		117,436	146,616
	Relief				301,628	321,660
	Sub-total	148	148	-	7,871,295	7,717,056
	<i>Primary Schools</i>					
I	Principal III	51	51		3,074,517	3,690,003
H	Graduate II	6	6		6,450,457	6,708,472
G	Qualified Teacher	554	554		18,205,015	17,901,281
F	Certificated I Teacher	39	39		4,095,388	5,557,879
E	Certificated II Teacher	112	112		2,926,952	3,951,528
C	Probationer/Student Teacher	6	6		65,180	94,084
	Relief				3,083,188	3,287,961
	Sub-total	768	768	-	37,900,697	41,191,208
	<i>Secondary Schools</i>					
J	Principal	18	18		1,460,986	1,720,488
H	Graduate I	3	3		260,145	3,197,496
H	Graduate II	86	86		2,230,532	2,319,752
H	Counseling Assistant	8	-		412,239	-
G	Qualified Teacher	150	150		8,570,976	7,524,050
G	Guidance Officer	20	20		482,268	1,143,280
F	Certificated I Teacher	120	120		5,934,583	5,233,040
E	Certificated II Teacher	24	24		1,096,313	1,129,008
C	Probationer/Student Teacher	1	1		10	10
C	Clerk/Typist	18	18		493,147	659,772
B	Clerk	1	1		10	10
	Relief				4,864,284	5,187,350
	Sub-total	449	441	-	25,805,493	28,114,256
	<i>Special Education</i>					
I	Speech Therapist		1			72,705
H	Principal	4	4		241,139	250,784
H	Speech Therapist	1	-		60,615	-
H	Graduate Teacher II	1	1		421,985	438,872
G	Qualified Teacher	7	7		764,982	795,578
F	Certificated I Teacher	3	3		499,438	519,420
E	Certificated II Teacher	10	10		316,629	329,294
I	Special Education Officer	2	5		349,500	363,525
	Relief				785,528	837,699
	Sub-total	28	31	-	3,439,816	3,607,877
	Total Salary Established Staff	1,444	1,446	81,932,235	78,890,146	84,538,505
	Salary Increment				-	-
	Other Payment Established Staff			1,040,978	1,120,226	1,220,282
	Total Other Payment Established Staff				-	-
	Total Personnel Emolument			81,932,235	78,890,146	84,538,505

STAFFING

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Helper, Caretaker**, Cleaner	3	3	59,284 1,132,072	50,070 1,820,000	51,342 -
Total Wages Unestablished Staff	3	3	1,191,355	1,870,070	51,342
Total Other Payment Unestablished Staff			-	-	2,466,228
Total Wages Unestablished Staff			1,191,355	1,870,070	2,517,570
Total Employee Compensation			85,296,640	81,880,442	88,276,357

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	1,444	3	1,446	3
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	2	-	-	-
Total Staff Working	1,442	3	1,444	3

DTO POSTS	Number
Deputy Chief Education Officer	1
Juvenile Administrator	1
Deputy Chief Education Officer - Early Childhood	1
Deputy Chief Education Officer - Special Needs	1
Student Activities Co-ordinator	1
Graduate II	1
HIV/AIDS Response Co-ordinator	1
Early Childhood Education Officer	7
School Counselors	6
School Feeding Officer	1
School Attendant Officer	9
Principal Skills Training	3
Special Education Officer	5
Total staff	38

PROGRAMME DETAILS

PROGRAMME: 0107000	HUMAN RESOURCE DEVELOPMENT (HRD)
PROGRAMME OBJECTIVE:	To develop frameworks to help males and females enhance their skills, knowledge, and abilities through formal and informal learning modalities, promotion of lifelong learning and the provision of scholarships to boost social and economic growth.

RECURRENT EXPENDITURE						
S.O.C. Item No	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personnel Emoluments	265,352	467,595	1,348,433	1,415,852	1,415,852
214	Allowance	8,508	9,072	69,360	69,360	69,360
	Total Employee Compensation	273,860	476,667	1,417,793	1,485,212	1,485,212
220	Local travel and subsistence	489	2,000	3,000	4,000	4,000
222	Training	-	1,000	1,000	1,000	1,000
224	Supplies and Materials	4,594	4,000	4,000	4,000	4,000
225	Communications Expenses	-	500	500	500	500
	Total Use of Goods and Services	5,083	7,500	8,500	9,500	9,500
233	Hosting and entertainment	10,332	-	-	-	-
235	Contracts, Outsourcing and Other Services	40,182	43,764	43,764	43,764	43,764
	Total Other Goods and Services	50,514	43,764	43,764	43,764	43,764
262	Grants and Contributions	827,864	1,504,636	1,464,636	1,484,636	1,484,636
	Total Grants	827,864	1,504,636	1,464,636	1,484,636	1,484,636
HRD Recurrent Expenditure		1,157,321	2,032,567	2,934,693	3,023,112	3,023,112

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimate 2023	Estimates 2023	Forward Estimates 2025	Forward Estimates 2026
HRD Total Expenditure	1,157,321	2,032,567	2,934,693	3,023,112	3,023,112
Recurrent Expenditure	1,157,321	2,032,567	2,934,693	3,023,112	3,023,112
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023				
1	Restructure HRD unit / Facilitate Labour market survey		In Progress/Ongoing				
2	Review national scholarship offerings and align to labour market needs		In Progress/Ongoing				
3	Convert National Skills Development Institute into a centre of excellence for furniture making		In Progress/Ongoing				
KEY PRIORITIES/STRATEGIES 2024 BUDGET							
1	Strengthen HRD Personnel through inclusive capacity-building programmes						
2	Procure and implement a robust data management system to streamline HRD operations						
3	Develop equitable policies and strategies to enhance scholarship and internship processes						
KEY PERFORMANCE INDICATORS			Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)							
1	Rate of review conducted			80%		-	-
2	Business model developed			1 document		-	-
3	Steering Committees functional			Yes		-	-
4	Capacity building programmes planned and facilitated for officers				Yes	Yes	Yes
5	Procurement of data management software				1 software	-	-
6	Number of gender-responsive policies/strategic documents developed for review			Yes	3	3	3
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)							
1	Diversity in skillset and economic growth			On target			
2	Decreased skills gaps in the labour market			On target			
3	Improved programme implementation and higher accountability			Yes			
4	Increased competency and expertise of HRD personnel				Yes	Yes	Yes
5	Improved efficiency in HRD operations, resulting in faster and more accurate data processing				Yes	Yes	Yes
6	Streamlined operations and strategic decision-making				Yes	Yes	Yes

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
L	Permanent Secretary	1	1		103,032	107,155
K	Tertiary Education Co-ordinator		1			95,672
J	Senior Human Resource Development Officer	1	1		79,100	82,265
I	Human Resource Development Officer	3	3		209,701	218,115
I	Life-long Learning Co-ordinator		1			72,705
I	Life-long Learning Specialist		9			654,345
D	Secretary	1	1		37,876	39,392
D	Data Entry Clerk	1	1		37,876	39,392
D	Clerk		1			39,392
C	Clerk/Typist	1	-		10	-
D	Religious Affairs Officer	-	-		-	-
Total Salary Established Staff		8	19	265,352	467,595	1,348,433
Salary Increment				-	-	-
Total Other Payment Established Staff				8,508	9,072	69,360
Total Personnel Emolument				265,352	467,595	1,348,433

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	Estimates 2023
Total Wages Unestablished Staff	-	-		-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			273,860	476,667	1,417,793

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	8	-	19	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total staff Working	8	-	19	-

DTO POSTS	Number
Permanent Secretary	1
Tertiary Education Co-ordinator	1
Life-long Learning Co-ordinator	1
Life-long Learning Specialist	9
Total staff	12

PROGRAMME DETAILS

PROGRAMME:	DIVISION OF YOUTH - 0047000
PROGRAMME OBJECTIVE:	To enhance the spiritual, social and economic well-being of young people

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	408,382	460,278	517,972	542,867	542,867
213	Professional Services (Wages & Salaries)*	947,051	1,100,000	1,127,940	1,143,010	1,143,010
213	Professional Services (Allowances)*	51,139	32,400	90,000	90,000	90,000
214	Allowance	-	21,600	21,600	21,600	21,600
	Total Employee Compensation	1,406,571	1,614,278	1,757,512	1,797,477	1,797,477
220	Local travel and subsistence	1,416	30,700	53,500	64,580	64,580
221	International travel and subsistence	6,303	5,000	16,000	10,000	10,000
222	Training	-	3,000	8,000	5,000	5,000
224	Supplies and Materials	64,649	60,000	353,399	140,000	140,000
226	Maintenance Services	16,593	20,000	35,000	40,000	40,000
227	Rental of Asset	467	500	69,215	-	-
229	Insurance	-	3,500	4,000	4,000	4,000
	Total Use of Goods and Services	89,428	122,700	539,114	263,580	263,580
233	Hosting and entertainment	-	-	-	-	-
235	Contracts, Outsourcing and Other Services	29,361,887	27,016,613	38,727,161	35,738,083	35,738,083
	Total Other Goods and Services	29,361,887	27,016,613	38,727,161	35,738,083	35,738,083
262	Grants and Contribution	1,040	570,625	570,625	570,625	570,625
	Total Grants	1,040	570,625	570,625	570,625	570,625
	Division of Youth Recurrent Expenditure	30,858,926	29,324,216	41,594,412	38,369,765	38,369,765

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0047526 - M-Power Programme	649,267	3,500,000	2,500,000	2,500,000	2,500,000
Local Revenue	649,267	3,500,000	2,500,000	2,500,000	2,500,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0047527 - Transition Strategy Programme	-	-	1,000,000	-	-
Local Revenue	-	-	1,000,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Division of Youth Capital Expenditure	649,267	3,500,000	3,500,000	2,500,000	2,500,000
Local Revenue	649,267	3,500,000	3,500,000	2,500,000	2,500,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Division of Youth Total Expenditure	31,508,193	32,824,216	45,094,412	40,869,765	40,869,765
Recurrent Expenditure	30,858,926	29,324,216	41,594,412	38,369,765	38,369,765
Capital Expenditure	649,267	3,500,000	3,500,000	2,500,000	2,500,000
Local Revenue	649,267	3,500,000	3,500,000	2,500,000	2,500,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Continue capacity building for staff to deliver the Ministry's services	<ul style="list-style-type: none"> -Representation at the Youth Movement Operation & Youth Worker -Training Enhancement Program in Korea, enhancing capacities for youth movement policies -Training opportunity for six youth workers in research, data collection, and community mapping skills through USAID Y-RIE Programme Participation in Positive Youth Development Training (PYD) for holistic youth development -Representation at the 2nd Caribbean Youth Forum on Drug Use Prevention.
2	Fully utilize the E-Registry Services	Ongoing/In Progress
3	Redesign the structure of key projects and programmes	<ul style="list-style-type: none"> -Restructured projects and programs for improved efficiency and participant benefits. (MPower - MOU between GDB and Ministry to facilitate Grant Funding -Review of facilitators and service providers to determine effectiveness and efficiency of service -Review of monitoring and evaluation tools and assessment strategies to gauge the success of the program to the participants -YutBiz- participants' survey and self -evaluation survey, visit to all participants to determine their strengths and weaknesses, along with how best they can be supported; Review of program guidelines and policy with recommendations for change to the organizational chart and services offered; Stakeholder collaborations -Youth Parliament and Youth Ambassador- policy review for submission to Legal Affairs for input, pilot of the primary and secondary school youth parliament, partnership with the House of Parliament to host a mentorship dinner with selected national youth parliamentarians and Members of the House) -Categorized youth projects into key thrust areas aligned with the Division's vision -Redesigned evaluation and monitoring mechanisms for quality and impact assessment Successfully reintroduced Steele Pan and restored Drum Corn at
4	Engagement of community youth through the enhancement of the national youth volunteer bank and availability of resources	Process is ongoing. Committee has been established to draft ideas. Key stakeholders were met to discuss opportunities for collaboration
5	Youth participation activities in National Youth Parliament, National Youth Inspired Project, National Youth Ambassadors and Grassroots youth engagement	<ul style="list-style-type: none"> -Executed four parish-level and two national Youth Parliaments, involving 125 youth in debates on national and regional issues -Launched the Caricom Youth Ambassadors Program -Engaged youth at the community level through interactive On-the-block sessions -Engaged 375 young persons meaningfully during the holidays through summer and National Holiday Programs -Piloting of the Primary and Secondary Schools Youth Parliament Program
6	Redesigning of the New Imani Programme with direct link to national and private partnership	<ul style="list-style-type: none"> -Continued partnership with Service Providers and the National Training Agency for training and CVQ certification -Trainees completed certification training in twenty different areas, including Electronics, Paralegal, and Business Administration -A total of 305 trainees successfully completed their training
7	Enhance programmes for youth rehabilitation and youth at risk	<ul style="list-style-type: none"> -Successful graduation and certification of MPower program participants, with community projects demonstrating social responsibility -Successful completion and preparations for the graduation ceremony for Project Fly, targeting at-risk youth aged 17-35

8	Implement project for education on bridging the youth and elderly gap, national citizen security and safe spaces for youth	Ongoing Consultations
9	Transformation of youth training programmes to meet the market demand	-Job preparedness workshops at the parish level, focusing on CV writing, cover letters, and interview skills. -Provided stipend continuation for participants attending colleges and Universities, supporting their educational progress -Implementation of small business training component in the MPower project -Community Outreach training in Outbound Engine/Seamanship with Petite Martinique's fishing community
10	Inclusion of youth voices in national discussions	Ongoing
11	Implementation of programmes for youth to enhance their talents to meet the market in the silver, blue, green , and orange economies	In Progress/Ongoing
12	Incubate opportunities for youth to foster changes to use tools that are environmentally adaptive and digitally safe	In Progress/Ongoing
13	Revision and implementation of the National Youth Policy to impact the transformation agenda	Consultation held with key stakeholders to discuss revision and development of the National Youth policy
KEY PRIORITIES/STRATEGIES 2024 BUDGET		
1	Revision and development of national youth policy	
	Increase education and training opportunities for youth in the State of Grenada	
3	Increase engagement of youth through community initiatives and collaboration with youth stakeholders	
4	Develop employment and entrepreneurial skill training and opportunities with a focus on females	
5	Implementation of programs for youth to enhance their talents/skills to better access opportunities in the yellow, orange and green economies.	
6	Successful completion of the New IMANI Program transition to the Grenada National Training Agency	
7	Increase online presence by at least 50% to ensure maximum reach of the divisions programs and projects to all stakeholders	
8	Increase opportunities to improve youth overall wellness and well being with a focus on mental health.	

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme.)						
1	Number of training and development initiatives delivered	2	11	5	5	5
2	No. of followers on the Ministry's social media	100%	11144	20000	20000	20000
3	Number of staff receiving training	60	36	40	120	120
4	Increased use of ICT for communication with internal and external	75%	95%	95%	100%	100%
5	No. of plans produced by the Planning Unit	4	5	4	4	4
6	Number of planning capacity building initiatives	2	3	5	5	5
7	Number of young people actively participating in the New Imani Programme	1,000	2,420	-	-	-
8	Number of young people trained in Small Business Management	150	1,562	600	175	175
9	Number of youth groups involved in the strengthening of Youth Groups programme	110	0	80	125	125
10	Number of young people involved in the Ministry's approved volunteering programmes	350	719	600	400	400
11	Number of marginalised and at risk young people actively participating in the Ministry's reformation initiatives	650	514	500	600	600
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Percentage of staff trained	75%	34%	90%	100%	100%
2	Percentage of plans completed by the Planning Unit	75%	75%	75%	75%	75%
3	Percentage of level of satisfaction of external and internal clients	0%	0%	0%	0%	0%
4	Percentage increase in the use of ICT for productivity	75%	95%	95%	100%	100%
7	Percentage of young people successfully completing the IMANI Programme	30	6%	40	40	40
8	Percentage of young people trained in the Small Business Management starting their own small business	45%	22%	40%	40%	40%
9	Number of registered youth groups programme affiliated to the National Youth Council	65	0	-	80	80
10	Number of grassroots community based initiatives implemented by young people involved in the Ministry's approved volunteerism programme	25	30	20	40	40
11	Percentage of marginalized and at risk young people successfully completing the reformation programme.	95%	64%	50%	90%	90%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
J	Co-ordinator of Youth		1			82,265
I	Co-ordinator of Youth	1	-		69,900	-
H	Assistant Co-ordinator of Youth	1	1		60,607	63,033
G	Youth Officer	6	6		329,771	342,990
Total Salary Established Staff		8	8	408,382	460,278	488,288
Salary Increment						-
Total Other Payment Established Staff				-	-	51,284
Total Personnel Emolument				408,382	460,278	539,572

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	1,154,000	1,217,940
Total Wages Unestablished Staff			998,190	1,154,000	1,217,940
Total Employee Compensation			1,406,571	1,614,278	1,757,512

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Establishe	Established	Non Established
Total Positions	8	-	8	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	8	-	8	-

DTO POSTS	Number
Co-ordinator of Youth	1
Assistant Co-ordinator of Youth	1
Youth Officers	6
Total staff	8

PROGRAMME DETAILS

PROGRAMME:	DIVISION OF SPORTS - 0044000
PROGRAMME OBJECTIVE:	To increase technical and infrastructural services and to provide coaching and competition programmes in our schools and the community.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	1,110,852	1,060,967	1,118,913	1,174,859	1,174,859
213	Professional Services (Wages & Salaries)*	3,447,158	3,920,634	2,120,847	1,750,451	1,750,451
213	Professional Services (Allowances)*	16,144	27,300	34,500	34,500	34,500
214	Allowance	112,597	110,225	110,225	110,225	110,225
	Total Employee Compensation	4,686,752	5,119,126	3,384,485	3,070,035	3,070,035
220	Local travel and subsistence	12,779	85,080	114,080	124,680	124,680
221	International travel and subsistence	-	14,500	198,400	112,000	112,000
224	Supplies and materials	145,898	227,000	405,055	407,205	407,205
226	Maintenance services	166,046	137,000	316,400	316,400	316,400
227	Rental of asset	65,214	125,000	441,000	100,000	100,000
229	Insurance	24,881	19,766	29,823	30,766	30,766
	Total Use of Goods and Services	414,817	608,346	1,504,758	1,091,051	1,091,051
232	Rewards and Incentives	-	-	530,000	530,000	530,000
233	Hosting and Entertainment	-	30,000	100,000	100,000	100,000
235	Contracts, outsourcing and other services	226,180	171,550	2,634,864	2,494,456	2,494,456
	Total other goods and services	226,180	201,550	3,264,864	3,124,456	3,124,456
262	Grants & Contributions	880	500,000	4,982,696	3,839,446	3,865,121
	Total Grants	880	500,000	4,982,696	3,839,446	3,865,121
282	Sundry Expenses	1,358,695	-	-	-	-
	Total Other Expenses	1,358,695	-	-	-	-
Division of Sports Recurrent Expenditure		6,687,324	6,429,022	13,136,803	11,124,988	11,150,663

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0109527 -Refurbishment of Nat. Cricket Stadium & Other Development Project	-	-	5,000,000	4,000,000	1,000,000
Local Revenue	-	-	-	-	-
Grant	-	-	5,000,000	4,000,000	1,000,000
Loan	-	-	-	-	-
0069536 - Lighting The National Cricket Stadium	-	-	1,106,557	-	-
Local Revenue	-	-	1,106,557	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0044543 - National Stadium Repairs	-	300,000	300,000	-	-
Local Revenue	-	300,000	300,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0044544 - Construction of Swimming Pool	-	500,000	500,000	-	-
Local Revenue	-	-	500,000	-	-
Grant	-	500,000	-	-	-
Loan	-	-	-	-	-
0044542 - Repairs to Hard Courts	166,485	30,000	300,000	-	-
Local Revenue	166,485	30,000	300,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0044517 - Rehab.of Playing Fields & Sporting Facilities	451,933	-	-	-	-
Local Revenue	451,933	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Division of Sports Capital Expenditure	618,418	830,000	7,206,557	4,000,000	1,000,000
Local Revenue	618,418	330,000	2,206,557	-	-
Grant	-	500,000	5,000,000	4,000,000	1,000,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Division of Sports Total Expenditure	7,305,742	7,259,022	20,343,360	15,124,988	12,150,663
Recurrent Expenditure	6,687,324	6,429,022	13,136,803	11,124,988	11,150,663
Capital Expenditure	618,418	830,000	7,206,557	4,000,000	1,000,000
Local Revenue	618,418	330,000	2,206,557	-	-
Grant	-	500,000	5,000,000	4,000,000	1,000,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	Implementation of the National Policy on Sports and Physical Activity		-National Policy for Sports and Physical Education Act 2012 # 2 commenced. -National Policy updated and submitted for Cabinet approval. -Parish Offices refurbished for a January 2024 commencement of the Councils: Approved policy to take effect in January 2024.			
2	Continued Maintenance and upgrade of sports facilities.		-The upgrade of sports facilities at La Borie Indoor Facility, Tanteen Netball Facilities, Carenage Basketball complex for the Windward Islands Schools' Games. -Lighting of various playing fields, Tanteen, Morne Rouge in progress.			
3	Staffing Educational and Developmental programmes through workshops and online courses.		-Curriculum Officer for Physical Education and Senior Coaches held workshops in the various disciplines on preparing lesson plans and competition execution			
4	Continued support to associations and their athletes through the National Sporting Rehabilitation Clinic (Physical Therapy Department)		The National Sports Rehabilitation Clinic provided service to all Associations and national sporting groups. They also provide services and educational program as workshop, and certifications program to members and staff.			
5	Promotion of Sports Tourism to highlight Grenada as a training camp		The Canadian National Track Field Team returned for training.			
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Implementation of the National Policy on Sports and Physical Activity, the establishment of Parish Sports Council,					
2	Capacity building of parish and community administrators and the upgrading of infrastructure in the communities .					
3	Providing support to grass root development programmes and promoting healthy living through physical activities in communities: collaboration with Grenada Shifts. Support to elite athlete in preparation for 2024 Olympics and other international events.					
4	Staff educational development and certification programmes.					
5	Collaboration with the Grenada Tourism Authority, to continue to promote Grenada as a sports training and competition destination					
6	Increase support for Federations and Associations to develop programmes for the primary and secondary schools, including competitions for M and F					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been /will be produced or delivered by the programme)						
1	Number of adults and children participating in Ministry supported physical activity initiatives	5,000	6,500	7,000	10,000	10,000
2	Number of facilities upgraded	6	-	8	6	6
3	Number of training and development initiatives delivered	30	40	45	50	50
4	Number of sessions organised in the community	-	-	-	-	-
5	Number of sessions organized in the community	125 per week	150 per week	200	225	225
6	Number of staff received training	130	135	100	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% increase in facilities upgraded	20%	40%	30%	0%	0%
2	% increase in adult and children participating	30%	40%	30%	0%	0%
3	% Increase of health and injury awareness	65%	70%	75%	80%	80%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
L	Permanent Secretary	1	1		-	10
J	Co-ordinator of Sports		1			82,265
I	Co-ordinator of Sports	1	-		69,900	-
H	Assistant Co-ordinator of Sports	1	1		54,962	63,033
G	Senior Coach	10	10		549,619	571,650
E	Junior Coach	6	6		272,856	283,776
D	Sports Officer	3	3		113,630	118,179
	**Frozen Positions					
	Total Salary Established Staff	22	22	1,110,852	1,060,967	1,118,913
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	110,225	110,225
	Total Personnel Emolument			1,110,852	1,171,192	1,229,138

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			3,575,899	3,947,934	2,155,347
Total Employee Compensation			4,686,752	5,119,126	3,384,485

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	22	-	22	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	-	-
Total Staff Working	21	-	21	-

DTO POSTS	Number
Permanent Secretary	1
Co-ordinator of Sports	1
Assistant Co-ordinator Sports	1
Sports Officer	3
Senior Coach	10
Junior Coach	6
Total staff	22

PROGRAMME:	CULTURE - 0046000
PROGRAMME OBJECTIVE:	To maintain, protect and enhance Grenada's tangible and intangible cultural heritage and its related industries.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	185,464	302,450	275,169	288,927	288,927
213	Professional Services (Wages & Salaries)	128,512	125,829	177,025	178,749	178,749
213	Professional Services (Allowances)*	7,344	7,344	14,400	14,400	14,400
214	Allowance	21,600	28,800	28,800	28,800	28,800
	Total Employee Compensation	342,920	464,423	495,394	510,876	510,876
220	Local travel and subsistence	8,618	7,792	10,000	10,000	10,000
227	Rental of Asset	-	-	10,200	10,200	10,200
228	Consultancy Services	-	-	150,000	-	-
229	Insurance	-	-	-	-	-
	Total Use of Goods and Services	35,195	37,792	248,200	103,200	103,200
235	Contracts, outsourcing and other services	-	-	6,000	6,000	6,000
	Total Other goods and Services	-	-	6,000	6,000	6,000
262	Grants and Contributions	2,979,233	3,026,000	3,701,800	4,501,800	4,501,800
	Total Grants	2,979,233	3,026,000	3,701,800	4,501,800	4,501,800
	Culture Recurrent Expenditure	3,357,348	3,528,215	4,451,394	5,115,876	5,121,876

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0046511-Music Lab Project	118,781	150,000	150,000	-	-
Local Revenue	118,781	150,000	150,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Culture Capital Expenditure	118,781	150,000	150,000	-	-
Local Revenue	118,781	150,000	150,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Culture Total Expenditure	3,476,129	3,678,215	4,601,394	5,115,876	5,121,876
Recurrent Expenditure	3,357,348	3,528,215	4,451,394	5,115,876	5,121,876
Capital Expenditure	118,781	150,000	150,000	-	-
Local Revenue	118,781	150,000	150,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Continuation of online teaching programs for Arts	Discontinued due to unavailability of personnel and equipment.
2	Continuation of the construction of the Performing Arts Centre at Simon in St. Andrew	Ongoing - Construction at foundation
3	Reintroduction of the Camerhogne Folk Festival in St. Patrick	To be held during the period 1st - 3rd of December 2023
4	Completion and distribution of the dance syllabus to schools	Completed and to be distributed in 2024

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	Reintroduction of the Grenada Festival of the Arts
2	Introduction of the School Band Program - To develop students' performance skills in the various instruments (guitar, keyboard, drums etc.)
3	Design of Management Structure and instruction/teaching program for the Performing Arts Centre at Simon in St. Andrew
4	Distribution and use of Dance Syllabus in schools
5	Review of Cultural Policy

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	The number of performing arts workshops for schools and communities.	4	4	25	-	-
2	Number of key festivals and concerts held.	3	3	4	-	-
3	Number of culture related classes taught in schools.	30	80	150	-	-
4	Model for Cultural Policy developed	-	Yes	Yes	Yes	Yes
5	Number of overseas events attended by artistes and/or officials	-	6	-	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased level of participation and attendance	Yes	Yes	Yes	Yes	Yes
2	New and existing institutions	-	-	-	-	-
3	Number of invitations received and attended	-	-	-	-	-

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Estimated Outturn 2023	Approved Estimates 2023	Estimates 2024
J	Chief Cultural Officer	-	1		-	
I	Assistant Chief Cultural Officer	1	1		79,098	82,265
H	Senior Cultural Officer	1	1		69,900	72,706
G	Cultural Officer	1	1		60,615	63,033
D	Secretary	1	1		54,961	57,165
C	Clerk/Typist	-	-		37,876	-
	**Frozen Positions				-	-
	Total Salary Established Staff	5	4	185,464	302,450	275,169
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	28,800
	Total Personnel Emolument			185,464	302,450	303,969

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Estimated Outturn 2023	Approved Estimates 2023	Estimates 2024
		-			-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			150,112	161,973	191,425
Total Wages Unestablished Staff			150,112	161,973	191,425
Total Employee Compensation			335,576	464,423	495,394

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Establishe	Established	Non Established
Total Positions	5	-	4	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	5	-	4	-

DTO POSTS	Number
Chief Cultural Officer	1
Assistant Chief Cultural Officer	1
Senior Cultural Officer	1
Cultural Officer	1
Total staff	4

Vote 50 - MINISTRY OF HEALTH, WELLNESS & RELIGIOUS AFFAIRS

VOTE 50 - MINISTRY OF HEALTH, WELLNESS & RELIGIOUS AFFAIRS : SUMMARY**MISSION STATEMENT**

Transforming healthcare through strengthening systems, building resilience, health diplomacy and compassionate care

VISION STATEMENT

To become the Healthcare Capital of the Eastern Caribbean

VOTE 50 - MINISTRY OF HEALTH, WELLNESS & RELIGIOUS AFFAIRS : EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
001	Administration	21,703,333	35,690,176	28,716,956	24,076,410	31,414,305
	Recurrent Expenditure	14,412,671	15,395,863	17,084,456	16,923,910	17,224,165
	Capital Expenditure	7,290,662	20,294,313	11,632,500	7,152,500	14,190,140
	Local Revenue	5,193,684	14,750,000	6,950,000	2,550,000	2,550,000
	Grant	1,137,714	2,794,313	1,182,500	1,102,500	1,102,500
	Loan	959,264	2,750,000	3,500,000	3,500,000	10,537,640
083	General Hospital	46,287,136	50,391,150	58,215,038	57,561,670	58,576,617
	Recurrent Expenditure	44,550,291	48,002,262	55,730,038	55,776,670	57,076,617
	Capital Expenditure	1,736,846	2,388,888	2,485,000	1,785,000	1,500,000
	Local Revenue	984,042	1,580,000	1,535,000	835,000	550,000
	Grant	752,804	808,888	950,000	950,000	950,000
	Loan	-	-	-	-	-
084	Mt. Gay Psychiatric Hospital & Richmond	4,595,968	6,675,437	6,958,273	10,334,553	11,060,691
	Recurrent Expenditure	4,525,609	6,010,437	6,243,273	6,669,553	9,895,691
	Capital Expenditure	70,359	665,000	715,000	3,665,000	1,165,000
	Local Revenue	70,359	665,000	715,000	3,665,000	1,165,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
085	Princess Alice Hospital	1,754,185	3,584,311	3,578,896	3,551,076	3,577,036
	Recurrent Expenditure	1,754,185	3,254,311	3,248,896	3,346,076	3,372,036
	Capital Expenditure	-	330,000	330,000	205,000	205,000
	Local Revenue	-	330,000	330,000	205,000	205,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
086	Princess Royal Hospital	1,533,259	1,949,182	2,550,328	2,446,165	2,475,819
	Recurrent Expenditure	1,533,259	1,799,182	2,000,328	2,071,165	2,100,819
	Capital Expenditure	-	150,000	550,000	375,000	375,000
	Local Revenue	-	150,000	550,000	375,000	375,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
087	Community Health Services	11,679,972	16,193,449	17,867,286	17,655,550	17,839,497
	Recurrent Expenditure	11,676,639	14,894,067	16,282,286	17,295,550	17,479,497
	Capital Expenditure	3,333	1,299,382	1,585,000	360,000	360,000
	Local Revenue	3,333	270,000	1,585,000	360,000	360,000
	Grant	-	1,029,382	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	87,553,852	114,483,705	117,886,777	115,625,425	124,943,965
	Recurrent Expenditure	78,452,652	89,356,122	100,589,277	102,082,925	107,148,825
	Capital Expenditure	9,101,200	25,127,583	17,297,500	13,542,500	17,795,140
	Local Revenue	6,251,418	17,745,000	11,665,000	7,990,000	5,205,000
	Grant	1,890,518	4,632,583	2,132,500	2,052,500	2,052,500
	Loan	959,264	2,750,000	3,500,000	3,500,000	10,537,640

**VOTE 50 - MINISTRY OF HEALTH, WELLNESS & RELIGIOUS AFFAIRS : RECURRENT EXPENDITURE BY
STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	24,542,790	30,721,499	35,163,453	36,826,640	36,805,141
212	Wages	49,871	21,000	22,395	23,200	23,200
213	Professional Services (Wages & Salaries)	17,577,333	20,967,012	22,762,024	21,539,269	22,104,627
213	Professional Services (Allowances)	2,099,657	1,977,906	2,175,132	2,161,188	2,161,188
214	Allowance	3,447,408	5,150,305	5,624,248	6,837,041	10,121,093
	Total Employee Compensation	47,717,060	58,837,723	65,747,252	67,387,339	71,215,249
220	Local travel and subsistence	168,500	286,279	337,279	361,279	364,269
221	International travel and subsistence	156,393	63,210	172,900	130,000	130,000
222	Training	64,521	187,000	639,000	589,000	644,000
224	Supplies and Materials	17,214,079	16,541,950	20,334,358	20,297,762	21,327,762
225	Communications Expenses	3,715	15,500	21,000	21,000	21,000
226	Maintenance Services	965,262	1,413,200	1,686,950	1,759,550	1,759,550
227	Rental of Asset	1,261,373	1,383,748	1,428,748	1,437,348	1,437,348
229	Insurance	-	220,200	252,300	266,500	266,500
	Total Use of Goods and Services	19,833,843	20,111,087	24,872,535	24,862,439	25,950,429
233	Hosting and Entertainment	-	11,500	27,000	17,800	17,800
235	Contracts, Outsourcing and Other Services	10,222,681	9,280,012	8,755,690	8,628,547	8,628,547
	Total Other Goods and Services	10,222,681	9,291,512	8,782,690	8,646,347	8,646,347
262	Grants and Contributions	443,433	791,800	806,800	806,800	806,800
	Total Grants	443,433	791,800	806,800	806,800	806,800
270	Public Assistance	235,635	324,000	380,000	380,000	530,000
	Total Social Benefits	235,635	324,000	380,000	380,000	530,000
	Total Recurrent Expenditure	78,452,652	89,356,122	100,589,277	102,082,925	107,148,825

STAFF SUMMARY	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	968	7	970	7
Vacant Positions	63	1	63	1
Seconded Positions	-	-	-	-
Frozen Positions	63	-	-	-
Total Staff Working	905	6	907	6

PROGRAMME DETAILS						
PROGRAMME:		ADMINISTRATION - 0001000				
PROGRAMME OBJECTIVE:		To provide strategic direction, leadership, management & administrative services to support the delivery of quality health care to the citizens of Grenada, Carriacou & Petit Martinique				
RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	1,958,616	3,211,226	3,514,569	3,687,794	3,662,464
212	Wages	25,527	21,000	22,395	23,200	23,200
213	Professional Services (Wages, Salaries & Allow	701,204	788,121	882,186	793,304	911,418
213	Professional Services (Allowances)	13,520				
214	Allowance	140,883	266,220	258,373	261,458	261,458
	Total Employee Compensation	2,839,749	4,286,567	4,677,523	4,765,755	4,858,540
220	Local travel and subsistence	36,261	33,255	49,255	55,255	57,725
221	International travel and subsistence	3,391	3,000	59,500	15,000	15,000
222	Training	64,521	142,000	580,500	531,500	586,500
224	Supplies and Materials	4,605,906	5,000,000	5,339,108	5,164,551	5,164,551
225	Communications Expenses	592	500	1,000	1,000	1,000
226	Maintenance Services	23,313	77,000	91,500	91,500	91,500
227	Rental of Asset	31,133	81,600	88,100	88,100	88,100
229	Insurance	-	24,700	31,300	38,000	38,000
	Total Use of Goods and Services	4,765,118	5,362,055	6,240,263	5,984,906	6,042,376
233	Hosting and entertainment	-	10,000	25,000	15,600	15,600
235	Contracts, Outsourcing and Other Services	6,128,736	4,621,441	4,954,870	4,970,849	4,970,849
	Total Other Goods and Services	6,128,736	4,631,441	4,979,870	4,986,449	4,986,449
262	Grants and Contributions	443,433	791,800	806,800	806,800	806,800
	Total Grants	443,433	791,800	806,800	806,800	806,800
270	Public Assistance	235,635	324,000	380,000	380,000	530,000
	Total Social Benefits	235,635	324,000	380,000	380,000	530,000
Administration Recurrent Expenditure		14,412,671	15,395,863	17,084,456	16,923,910	17,224,165

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0082519 - Technical Assistance and Support	501,991	450,000	450,000	450,000	450,000
Local Revenue					
Grant	501,991	450,000	450,000	450,000	450,000
Loan					
0082551 - Upgrade of Health Facilities	481,044	3,000,000	1,000,000	1,000,000	1,000,000
Local	481,044	3,000,000	1,000,000	1,000,000	1,000,000
Grant		-	-	-	-
Loan					
0082517 - Electronic Health Information System	1,236,572	1,000,000	1,000,000	1,000,000	1,000,000
Local Revenue	1,236,572	1,000,000	1,000,000	1,000,000	1,000,000
Grant		-	-	-	-
Loan					
0082547 - COVID- 19 Health Sector Strengthening Project (Mental Wellness)	-	750,000	2,000,000	2,500,000	10,000,000
Local Revenue		-	-	-	-
Grant		750,000	2,000,000	2,500,000	10,000,000
Loan					
0082548 - Implementation of the Religious Affairs Portfolio	-	500,000	250,000	250,000	250,000
Local Revenue		-	250,000	250,000	250,000
Grant		500,000	-		
Loan					
0082549 - Strategic Response Towards HIV/TB Elimination	-	90,000	120,000	40,000	40,000
Local Revenue	-	-			
Grant		90,000	120,000	40,000	40,000
Loan					
0082534 - Contribution to Hospitals & Health Services	84,283	500,000	600,000	600,000	600,000
Local Revenue					
Grant	84,283	500,000	600,000	600,000	600,000
Loan					
0082529 - National Aids Councils (Secretariat)	-	41,813	-	-	-
Local Revenue					
Grant	-	41,813	-	-	-
Loan					
0082531 - OECS/PPS Support Programmes	-	12,500	12,500	12,500	12,500
Local Revenue					
Grant	-	12,500	12,500	12,500	12,500
Loan					
0082542- OECS Regional Health Project - World Bank	959,264	2,000,000	1,500,000	1,000,000	537,640
Local Revenue		-	-		
Grant	-	-	-	-	-
Loan	959,264	2,000,000	1,500,000	1,000,000	537,640
0082552 - Strengthening of Health Sector Transition Project	2,880,518	4,200,000	4,200,000	-	-
Local Revenue	2,880,518	4,200,000	4,200,000		
Grant	-	-	-	-	-
Loan	-	-	-		
0083545 - CDS Early Access Financing Grant	551,439	1,200,000	-	-	-
Local Revenue		-	-	-	-
Grant	551,439	1,200,000	-	-	-
Loan					
0082550- Construction Of New Medical and Teaching Hospital - Phase 1	-	5,000,000	-	-	-
Local Revenue		5,000,000	-		
Grant		-	-	-	
Loan					
0082538 - National Health Insurance Project	-	1,200,000	-	-	-
Local Revenue	-	1,200,000	-	-	-
Grant	-	-	-	-	-
Loan					
0082541 - Expansion of Storage Facilities at CMS	573,817	250,000	250,000	50,000	50,000
Local Revenue	573,817	250,000	250,000	50,000	50,000
Grant					
Loan					
0082544 Covid -19 Response Support	21,733	100,000	-	-	-
Local Revenue	21,733	100,000	-		
Grant	-	-	-	-	-
Loan					
0082544 - Wellness Programme	-	-	250,000	250,000	250,000
Local			250,000	250,000	250,000
Grant	-	-	-		
Loan					
Administration Capital Expenditure	7,290,662	20,294,313	11,632,500	7,152,500	14,190,140
Local Revenue	5,193,684	14,750,000	6,950,000	2,550,000	2,550,000
Grant	1,137,714	2,794,313	1,182,500	1,102,500	1,102,500
Loan	959,264	2,750,000	3,500,000	3,500,000	10,537,640

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Administration Total Expenditure	21,703,333	35,690,176	28,716,956	24,076,410	31,414,305
Recurrent Expenditure	14,412,671	15,395,863	17,084,456	16,923,910	17,224,165
Capital Expenditure	7,290,662	20,294,313	11,632,500	7,152,500	14,190,140
Local Revenue	5,193,684	14,750,000	6,950,000	2,550,000	2,550,000
Grant	1,137,714	2,794,313	1,182,500	1,102,500	1,102,500
Loan	959,264	2,750,000	3,500,000	3,500,000	10,537,640

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Strengthen Leadership and Governance for the Delivery of Healthcare Services	70 Staff trained in Leadership and Management in Health; Draft Tender Documents for Procurement of Medicines.
2	Strengthen service delivery and integration to adopt Health and Wellness as a Key Policy initiative for the Health Sector across the Health Sector	Launched the Grenada Shifts one health walk in every parish; Stress Break Wednesdays a weekly wellness check for health staff; Commenced the update of the Mental Health Act; 39 Stakeholders trained in key issues in global mental health
3	Expand opportunities for training including specialized for all categories of healthcare staff to strengthen the Human Resource Capacity	Monitoring and Evaluation (1) , Public Procurement (10), Specialized Nursing (3), Emergency Response (100), Logistics and Supply Chain Management (10)
4	Invest in the expansion and resilience of the health infrastructure to enhance the scope and quality of services offered	Plan of Action for restructuring the Procurement Process within the Ministry of Health to strengthen the management of the Supply Chain and Warehouse Management
5	Update Key Policy Actions strengthen Health Financing and Universal Access consistent with the Sustainable Development Goals	Established multi stakeholder mechanism through the Grenada Diaspora Advisory Committee (GDAC) to strengthen policy planning and actions required to strengthen health systems to achieve Universal Access consistent with the Sustainable Development Goals
6	Improve the enabling environment for the involvement and the functioning of Faith-based Organisations in sustainable social progress	Establish a Framework for collaboration with stakeholders aligned to the mandates of the Religious Affairs portfolio; Provided training in disaster preparedness to support disaster management and emergency response
KEY PRIORITIES/STRATEGIES 2024 BUDGET		
1	Digitization of the Health Sector to support data collection and informed decision making.	
2	Investments in the physical infrastructure -- including completion of the first phase of the new Climate Smart Teaching Hospital	
3	Invest in Medical Technologies and Equipment including strengthening of procurement processes and maintenance of medical equipment	
4	Training and capacity Building to enhance clinical services, health administration and standards of care	
5	Leadership and Governance of the Health Sector including strengthening the Policy Framework for Implementation of the Wellness and	
6	National Health Insurance	

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of health facilities incorporate resilient building standards/procedures including Smart building standards	3		5	3	
2	No. of Policy Initiatives adopted to support Health Financing and service delivery in the Health Sector			3	2	
3	Number of Wellness Initiatives implemented			3	3	
4	Number of specialists healthcare personnel trained			3	3	
5	Number of Faith-based initiatives supported			6	6	
6	National Health Insurance (Implementation Plan and Launch)	1			-	
7	No. of Public Health Legislation and policies updated & implemented (Quality Assurance, HR immunization etc.)	3		2	1	
8	Establishing of Project Management Manual and guidelines for project design, planning and budgeting and implementation in the health sector			-	-	
9	Health facilities linked to and operationalize the EMR network	2		-	-	
10	No of initiatives undertaken to support digitization of the health sector	2	3	2	2	2
11	No of Climate Smart investments to support upgrade of the physical infrastructure and/or resilience	5	1	3	3	3
12	Number of new medical technologies and sustainability initiatives adopted in the health sector		4	3	3	3
13	Number of specialists healthcare personnel trained (Male/Female)		3	3	3	
14	No. of Public Health Legislation and policies developed and updated		-	4	2	2

Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Health sector prepared to respond to public health emergencies and other hazards through improved infrastructure, compliance to international conventions and related standards.		Climate resilience in health sector strengthened to improve access to healthcare services and to establish frameworks to respond to public health emergencies			
2	Health Financing Framework strengthened		Universal Access to Care consistent with key indicators of the Sustainable Development Goals			
3	Health System strengthened through introduction of new health services		Improved Health Technology and Diagnostic services to support access to healthcare services or all (Diagnostics Services including CT Scan and PCR Testing services, Cardiology and Urology services strengthened			
4	Inter-faith relationship strengthened through the expansion of the consultative approach					
5	National Health Insurance Programme - Implementation structure finalized		Framework to achieve Universal access established			
6	EMR institutionalized across the health sector		Improved patient care (All Community Health Facilities linked to national Electronic Medical Records System. Hospital facilities to be connected through 2025			
7	No of licenses, software, databases established/upgraded in the health sector		-	3	3	3
8	No. of Climate Resilient Health facilities	2	5	2	3	3
9	No. of persons accessing specialized services attributed to new technologies (M/F)		-	200	200	200
10	Number of new specialist services/providers available in the public health sector		-	1	4	6
11	% of Legislation and policies to support health sector transformation implemented, monitored and evaluated		-	2	2	2

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	General Administration					
	Minister	1	1		85,994	89,434
L	Permanent Secretary	2	2		206,066	214,312
L	Permanent Secretary	1	1		103,033	107,155
L	Chief Medical Officer	1	1		103,033	107,155
K	Chief Nursing Officer	1	1		92,002	95,672
J	Senior Administrative Officer	1	1		79,101	82,265
J	Health Disaster Management Officer	1	1		79,101	82,265
J	Health Training Co-coordinator	1	1		79,101	82,265
I	Health Training Officers	2	2		139,818	145,411
D	Secretary	5	5		173,672	206,805
C	Clerk/Typist	1	1		10	10
A	Office Attendant	2	2		20,667	21,494
	Health Planning Unit					
K	Chief Planner	1	1		91,992	95,672
J	Senior Planning Officer (Projects & Technical Co-operation)	1	1		34,488	82,265
J	Senior Programming Officer	1	1		79,134	82,265
I	Planning Officer I (Policy and Research)	1	1		58,341	60,675
	Human Resource Unit				-	-
J	Senior Administrative Officer	1	1		79,101	82,265
H	Administrative Officer	2	2		121,214	126,065
C	Clerk II	2	2		35,420	60,616
H	Administrative Officer	1	1		60,607	63,032
	Registry				-	-
	Executive Officer	1	1		45,476	47,295
E	Clerk I	1	1		37,877	39,392
D	Clerk II	2	2		10	10
	Finance				-	-
H	Administrative Officer	1	1		60,608	63,032
E	Executive Officer	1	1		45,476	47,295
C	Clerk II	4	4		125,888	147,347
	Religious Affairs					
	Religious Affairs Officer	1	1		37,877	39,392
	**Frozen Positions					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	<i>Epidemiology & Information Unit</i>					
K	Medical Officer of Health (Epidemiology)	1	1		91,992	95,672
I	Health Information Officer	1	1		69,909	72,705
I	Surveillance Officer	1	1		69,909	72,705
H	Administrative Officer	1	1		60,608	63,032
F	Health Information Officer II	1	1		50,214	52,224
D	Health Information Officer III	1	1		37,877	39,392
C	Clerk II	8	8		247,942	294,694
	<i>Pharmacy Unit</i>					
J	Chief Pharmacist	1	1		79,100	82,265
H	Pharmacy Inspector	2	2		90,910	136,198
	<i>Procurement Unit</i>					
I	Procurement Officer	1	1		69,909	34,050
H	Assistant Procurement Officer	1	1		60,608	63,032
G	Supplies Officer	1	1		50,819	57,165
F	Storekeeper	1	1		-	10
F	Customs Clerk I	1	1		50,215	52,224
C	Customs Clerk II	1	1		35,420	36,837
A	Storeroom Attendant	1	1		20,667	21,494
	<i>School of Nursing</i>					
J	Director of Nursing	-	-		-	-
I	Tutor**	3	3		10	10
H	Clinical Instructor	-	-		10	10
C	Clerk/Typist	-	-		-	-
	Relief					
	**Frozen Positions					
	*To be upgraded from Grade I to Grade J 2024					
	Total Salary Established Staff	66	66	1,958,616	3,161,226	3,464,579
	Salary Increment					-
	Other Payment Established Staff			140,883	266,220	258,373
	Other Payment Established Staff				50,000	50,000
	Total Personnel Emolument			2,099,499	3,211,226	3,514,579

STAFFING

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Chauffeur/Assistant	1	1		10,988	11,718
Helper	1	1		-	-
Relief helper/driver				10,012	10,677
Total Wages Unestablished Staff	2	2	25,527	21,000	22,395
Total Other Payment Unestablished Staff			701,204	788,121	882,186
Total Wages Unestablished Staff			726,731	809,121	904,581
Total Employee Compensation			2,826,229	4,286,567	4,677,533

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	66	2	66	2
Vacant Positions	8	-	8	-
Seconded Positions	-	-	-	-
Frozen Positions	8	-	3	-
Total Staff Working	58	2	58	2

DTO POSTS	Number
Permanent Secretary	3
Medical Officer of Health	1
Chief Planner	1
Health Disaster Management Officer	1
Pharmacy Inspector	1
Chief Pharmacist	1
Chief Nursing Officer	1
Senior Administrative Officer	2
Planning Officer I	1
Senior Planning Officer (Projects and Technical Co-operation)	1
Senior Programming Officer	1
Health Training Coordinator	1
Public Health Surveillance Officer	1
Health Training Officers	2
Chief Medical Officer	1
Procurement Officer	1
Surveillance Officer	1
Total staff	21

PROGRAMME DETAILS

PROGRAMME:	GENERAL HOSPITAL - 0083000
PROGRAMME OBJECTIVE:	To provide timely secondary & tertiary patient care utilizing appropriate technology and treatment methodology to maintain a healthy population

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	14,998,162	16,187,013	19,086,413	20,020,255	20,020,259
213	Professional Services (Wages & Salaries)	11,903,263	14,440,500	15,969,327	14,881,721	15,181,664
213	Professional Services (Allowances)	1,426,915	1,343,082	1,523,364	1,523,364	1,523,364
214	Allowance	2,361,256	2,871,007	3,115,797	3,203,732	3,203,732
	Total Employee Compensation	30,689,597	34,841,602	39,694,902	39,629,072	39,929,019
220	Local travel and subsistence	50,533	63,000	81,000	89,000	89,000
221	International travel and subsistence	153,003	60,210	113,400	115,000	115,000
222	Training	-	10,000	20,000	20,000	20,000
224	Supplies and Materials	10,189,545	9,015,000	12,366,800	12,425,284	13,425,284
225	Communications Expenses	1,137	10,000	15,000	15,000	15,000
226	Maintenance Services	445,031	785,000	827,000	888,000	888,000
227	Rental of Asset	921,173	987,000	999,500	1,022,500	1,022,500
229	Insurance	-	43,000	55,500	69,000	69,000
	Total Use of Goods and Services	11,760,422	10,973,210	14,478,200	14,643,784	15,643,784
235	Contracts, Outsourcing and Other Services	2,100,272	2,187,450	1,556,936	1,503,814	1,503,814
	Total Other Goods and Services	2,100,272	2,187,450	1,556,936	1,503,814	1,503,814
	General Hospital Recurrent Expenditure	44,550,291	48,002,262	55,730,038	55,776,670	57,076,617

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0083002 - Purchase of Medical Equipment	752,804	758,888	900,000	900,000	900,000
Local					
Grant	752,804	758,888	900,000	900,000	900,000
Loan					
0083519 - Retrofit A/C System	-	-	250,000	250,000	-
Local		-	250,000	250,000	-
Grant		-	-	-	
Loan					
0083543 - Refurbishment of Ancillary Services Building and Laundry Phase I	-	750,000	150,000	-	-
Local Revenue		750,000	150,000	-	-
Grant		-	-	-	
Loan					
0083535-Refurbishment of buildings	934,714	1,155,000	700,000	300,000	400,000
Local	934,714	1,155,000	700,000	300,000	400,000
Grant		-	-	-	-
Loan					
0083539 - Nurse Preceptor ship	-	50,000	50,000	50,000	50,000
Local		50,000	50,000	50,000	50,000
Grant	-	50,000	50,000	50,000	50,000
Loan					
0083541 - Psychosocial Support	2,781	100,000	50,000	50,000	50,000
Local	2,781	100,000	50,000	50,000	50,000
Grant		-	-	-	-
Loan					
0083536 - Replacement of Hospital Incinerator	-	-	50,000	-	-
Local		-	50,000	-	-
Grant	-	-	-	-	
Loan					
0083537 - Repairs to Oxygen Plant	-	200,000	200,000	100,000	100,000
Local		200,000	200,000	100,000	100,000
Grant		-	-	-	-
Loan					
0083008 - Purchase of Appliances (Fridge, Cookers, Chillers etc)	46,547	50,000	60,000	60,000	-
Local	46,547	50,000	60,000	60,000	-
Grant			-		
Loan					
0083538 - Software Licenses	-	75,000	75,000	75,000	-
Local	-	75,000	75,000	75,000	-
Grant					
Loan					
General Hospital Capital Expenditure	1,736,846	2,388,888	2,485,000	1,785,000	1,500,000
Local	984,042	1,580,000	1,535,000	835,000	550,000
Grant	752,804	808,888	950,000	950,000	950,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
General Hospital Total Expenditure	46,287,136	50,391,150	58,215,038	57,561,670	58,576,617
Recurrent Expenditure	44,550,291	48,002,262	55,730,038	55,776,670	57,076,617
Capital Expenditure	1,736,846	2,388,888	2,485,000	1,785,000	1,500,000
Local Revenue	984,042	1,580,000	1,535,000	835,000	550,000
Grant	752,804	808,888	950,000	950,000	950,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	Standardized and Accreditation of Clinical and Diagnostic Procedures		Neo-Naeonatal Protocols Established			
2	Strengthened staff competencies through specialised and in-service training activities		Monthly Continuing Medical Education Training Programme started; CME (10) sessions completed			
3	Improved patient care and service delivery options		Enhanced competencies in wound care to minimize risks for amputation: Risk Management Plan for Nursing Developed			
4	Health Financing - Standardised Procurement Procedures and Inventory Management to optimise use of financial resources		Revenue collection enhanced with introduction of 24 Hours cash collection services: Pay.gov implemented for online payment of fees			
5	Leadership and Governance - Develop Standard Operating Procedures to improve service delivery and monitoring of hospital operations		Standard Operating Procedures' Developed for Housekeeping; In-service Training Performance Management Training conducted (30);			
6	Refurbishment of the hospital infrastructure to enhance safety and service delivery		Second Phase Occupied for service delivery			
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Training, Certification and Capacity Building to strengthen operations					
2	Quality Control through development of Standard Operating Procedures					
3	Data collection and analysis for informed decision making					
4	Customer Service Framework and Redress Mechanisms					
5	Leadership and Governance - Strengthening Health Financing and Legislative and Policy Framework for hospital operations					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of inpatient admissions.	8,000	8,000	8,000		-
2	No. of outpatients accessing care	9,000	9,000	12,000		-
3	No. of diagnostic tests (X-ray/ Ultra Sound) Laboratory	5000 / 3250 2,350,000	5000 / 3250 2,350,000	5500 / 3700 2,350,000		-
4	No. of prescriptions filled.	12,000	12,000	13,500		-
5	No. of surgical procedures performed	2,250	2,250	2,600		-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Number of patients treated successfully.	7,500	7,500	8,000		-
2	Average length of hospital stay.	5	5	4		-
3	No. of successful surgical procedures	3,000	3,000	3,500		-
4	Number of hospital acquired infections.	60	60	55		-
5	Number of patients readmitted within one month of discharge.					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
K	Medical Director	1	1		92,003	95,672
K	Director of Hospital Services	1	1		92,003	74,600
J	Deputy Director of Hospital Services	1	1		79,100	71,736
I	Counselor	1	1		34,950	36,348
I	Social Worker	1	1		69,908	72,705
I	Surveillance Officer	1	1		34,950	37,271
H	Administrative Officer	1	1		60,607	63,032
E	Medical Records Officer	1	1		45,476	47,295
I	Procurement Officer 1	1	1		69,900	63,495
E	Executive Officer	1	1		43,086	47,295
E	Storekeeper	-	-		10	10
D	Secretary	1	1		37,877	39,392
D	Clerk I	1	1		36,420	39,392
C	Clerk II	7	7		283,363	294,694
C	Clerk/Typist	1	1		34,058	36,837
C	Medical Records Clerk	-	-		-	-
C	Head Ambulance Driver	1	1		37,877	36,837
B	Orderly	23	23		510,228	459,904
B	Ambulance Driver	9	9		29,480	275,942
A	Telephone Operator	4	4		59,613	64,481
A	Office Attendant	1	1		10	10
A	Storeroom Attendant	1	1		10	10
	Relief				-	-
	Sub-total	59	59	-	1,650,929	1,856,958
	Doctors					
K	Physician Specialist	1	1		91,991	79,865
K	Surgeon Specialist	2	2		163,563	170,258
K	Obstetrician/Gynecologist	3	3		170,102	255,387
K	Anesthetist	1	1		85,051	95,672
K	Orthopedic Surgeon	1	1		81,780	95,672
K	Pediatrician	2	2		91,991	95,672
K	Ophthalmologist	1	1		85,081	95,672
K	Medical Registrars	6	6		368,010	574,032
J	House Officers	42	42		1,344,670	1,645,300
	Sub-total	59	59	-	2,482,239	3,107,530
	Pharmacy					
H	Senior Pharmacist	1	1		58,276	63,032
G	Junior Pharmacist	1	1		52,848	57,165
B	Pharmacy Attendant	1	1		28,346	30,660
	Relief				39,612	42,243
	Sub-total	3	3	-	179,082	193,100
	Physiotherapy					
I	Physiotherapist	2	2		134,424	145,411
D	Physiotherapist Assistant	2	2		37,877	39,387
	Sub-total	4	4	-	172,301	184,798
	Nursing					
J	Director of Nursing Services	1	1		79,098	82,265
I	Deputy Director Nursing Services	1	1		62,150	72,705
I	Night Supervisor	3	3		139,801	218,116
I	Nurse Specialist	4	4		139,801	206,719
I	Departmental Manager	5	5		279,602	218,116
I	Infection Prevention & Control Coordinator	1	1		69,900	72,705
	Sub-total	15	15	-	770,352	870,626
J	Theatre Manager	1	1		60,607	63,032
H	Quality Improvement Officer	1	1		60,607	63,032
H	Ward Manager	29	29		1,360,836	1,260,646
G	Staff Nurse	128	128		4,496,192	6,062,759
E	Registered Nurse	8	8		274,810	378,360
D	Nursing Assistant	55	55		2,083,224	2,166,564
	Relief				-	-
	Sub-total	222	222	-	8,336,276	9,994,394

STAFFING						
GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	<i>Laboratory</i>					
K	Pathologist	1	1		91,991	85,129
I	Director of Laboratory Services	1	1		64,634	72,705
H	Senior Laboratory Technologist	-	-		-	-
H	Medical Laboratory Technologist	8	8		181,846	252,129
H	Laboratory Quality Manager	1	1		30,308	63,032
G	Intermediate Laboratory Technician	-	-		-	-
G	Medical Laboratory Technician	1	1		50,819	57,164
G	Blood Procurement Officer	1	1		10	10
C	Clerk II	1	1		10	10
C	Clerk/Typist	1	1		34,007	36,836
C	Phlebotomist	2	2		61,227	65,028
B	Technical Assistant, Laboratory	1	1		28,305	19,977
A	Laboratory Attendant	1	1		21,461	21,494
	Relief				-	-
	Sub-total	19	19	-	564,618	673,515
	<i>Radiology</i>					
K	Radiologist	1	1		91,991	95,672
I	Chief Radiographer	1	1		69,908	60,804
H	Senior Radiographer	1	1		56,035	63,032
G	Radiographer	4	4		152,456	162,582
C	Technical Assistant X-ray	1	1		35,420	37,772
C	Clerk II	1	1		34,058	36,320
	Sub-total	9	9	-	439,868	456,182
	<i>Dietary</i>					
I	Nutritionist/Dietician	1	1		64,634	72,705
D	Food Service Supervisor	1	1		35,019	37,345
C	Head Cook	2	2		35,420	36,837
B	Cook	3	3		29,480	30,660
A	Assistant Cook	3	3		20,666	22,039
A	Kitchen men	3	3		20,666	21,494
	Sub-total	13	13	-	205,885	221,079
	<i>Maintenance</i>					
G	Senior Biomedical Technician	2	2		48,864	52,109
F	Biomedical Technician	1	1		44,640	47,028
D	Plumber	1	1		36,420	39,392
D	Mechanic	1	1		10	10
D	Technician	1	1		36,420	38,839
	Sub-total	6	6	-	166,354	177,378

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	Laundry					
D	Laundry Superintendent	1	1		33,672	39,392
B	Washer Operator	1	1		28,346	30,660
B	Chauffeur/Operator	1	1		28,346	30,660
A	Laundry Maid	7	7		36,744	85,975
	Sub-total	10	10	-	127,108	186,687
	Housekeeping					
C	Maid Supervisor	2	2		57,770	73,674
A	Maid	19	19		158,968	169,526
	Sub-total	21	21	-	216,738	243,200
	Rathdune					
I	Departmental Manager	1	1		67,219	72,705
H	Ward Manager	1	1		58,276	63,032
G	Staff Nurse	2	2		105,704	114,328
D	Nursing Assistant	12	12		404,064	430,900
A	Maid/Helper	-	-		-	-
	Sub-total	16	16	-	635,263	680,966
	**Frozen Positions					
	Total Salary Established Staff	456	456	14,998,162	15,947,013	18,846,413
	Salary Increment					-
	Other Payment Established Staff			2,361,256	2,871,007	3,115,797
	Total Other Payment Established Staff				240,000	240,000
	Total Personnel Emolument			17,359,419	16,187,013	19,086,413

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
			11,903,263	14,440,500	15,969,327
Total Wages Unestablished Staff	-	-	11,903,263	14,440,500	15,969,327
Total Other Payment Unestablished Staff			1,426,915	1,343,082	1,523,364
Total Wages Unestablished Staff			13,330,178	15,783,582	17,492,691
Total Employee Compensation			30,689,597	34,841,602	39,694,902

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	456	-	456	-
Vacant Positions	16	-	16	-
Seconded Positions	-	-	-	-
Frozen Positions	16	-	-	-
Total Staff Working	440	-	440	-

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/Gynecologist	3
Nutritionist/Dietician	1
Senior Biomedical Technician	2
Anesthetist	1
Pediatrician	2
Ophthalmologist	1
Counselor	1
Infection Prevention & Counselor Co-ordinator	1
Senior Pharmacist	1
Junior Pharmacist	1
Orthopedic Surgeon	1
Surveillance Officer	1
Medical Registrar	6
Surgeon Specialist	2
Social Worker	1
Physiotherapist	2
Total staff	34

PROGRAMME DETAILS

PROGRAMME: 0084000	MT. GAY PSYCHIATRIC HOSPITAL & RICHMOND HILL INSTITUTIONS
PROGRAMME OBJECTIVE:	To provide a comprehensive Mental Health Service to meet the needs of the population.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	1,884,047	2,209,847	2,307,385	2,418,415	2,418,415
212	Wages	24,344				
213	Professional Services (Wages & Salaries)	634,333	971,321	993,245	882,149	904,556
213	Professional Services (Allowances)	146,485	183,630	183,630	183,630	183,630
214	Allowance	227,903	515,785	560,281	916,249	4,119,961
	Total Employee Compensation	2,917,114	3,880,583	4,044,541	4,400,444	7,626,562
220	Local travel and subsistence	25,267	48,934	59,934	69,434	69,454
222	Training	-	1,000	1,500	2,000	2,000
224	Supplies and Materials	1,067,168	1,161,700	1,169,700	1,242,677	1,242,677
226	Maintenance Services	73,060	102,000	113,750	104,850	104,850
227	Rental of Asset	8,326	15,000	18,500	15,600	15,600
229	Insurance	-	10,000	12,000	11,000	11,000
	Total Use of Goods and Services	1,173,822	1,338,634	1,375,384	1,445,561	1,445,581
233	Hosting and entertainment	-	500	1,000	1,200	1,200
235	Contracts, Outsourcing and Other Services	434,674	790,720	822,348	822,348	822,348
	Total Other Goods and Services	434,674	791,220	823,348	823,548	823,548
	Mt. Gay Hospital Recurrent Expenditure	4,525,609	6,010,437	6,243,273	6,669,553	9,895,691

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0084516 - Refurbishment of Richmond Hill Institutions	45,467	100,000	100,000	100,000	100,000
Local Revenue	45,467	100,000	100,000	100,000	100,000
Grant					
Loan					
0084006- Purchase of Medical Furniture	9,200	50,000	100,000	50,000	50,000
Local	9,200	50,000	100,000	50,000	50,000
Grant					
Loan					
0084507- Carlton House Project	-	500,000	500,000	3,500,000	1,000,000
Local	-	500,000	500,000	3,500,000	1,000,000
Grant					
Loan		-	-	-	-
0084520 - Upgrade of Kitchen(Extractor Fans/Appliances) - Mt. Gay Hospital		15,000	15,000	15,000	15,000
Local	15,692				
Grant		15,000	15,000	15,000	15,000
Loan					
Mt. Gay Hospital Capital Expenditure	70,359	665,000	715,000	3,665,000	1,165,000
Local Revenue	70,359	665,000	715,000	3,665,000	1,165,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Mt. Gay Hospital Total Expenditure	4,595,968	6,675,437	6,958,273	10,334,553	11,060,691
Recurrent Expenditure	4,525,609	6,010,437	6,243,273	6,669,553	9,895,691
Capital Expenditure	70,359	665,000	715,000	3,665,000	1,165,000
Local Revenue	70,359	665,000	715,000	3,665,000	1,165,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	Mental Health Wellness and Psychological Support					
2	Strengthening Community Based Mental Health Services including Drug Avoidance and Addiction Services					
3	Human Resource Development to support access and quality of care					
4	Support for maintenance and infrastructure development					
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Wellness and Psychosocial Support for patients and Staff					
2	Community Based Mental Health Services- Administration, Service Delivery, Monitoring and Evaluation					
3	Staff Training					
4	Infrastructure Development -Planned Maintenance and Refurbishment of Facility to enhance operations, safety and quality of care					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of inpatient admissions	500	400	360	360	
2	No. of outpatients accessing care	3,000	3,500	3,000	3,000	
3	Number of home visits conducted	2,500	4,000	4,000	4,000	
4	No. of prescriptions filled	6,000	7,000	7,000	7,000	
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Number of patients treated successfully	675	700	675	800	
2	Average length of hospital stay	65	65	65	65	
3	Number of re-admissions	250	200	150	250	

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	<i>Mt Gay</i>					
	<i>Technical</i>					
K	Registrar	1	1		83,600	95,671
K	Psychiatrist	1	1		88,453	47,836
J	House Officer	1	1		10	10
I	Psychiatric Social Worker I	2	2		139,818	145,410
H	Senior Pharmacist	1	1		60,607	63,032
F	Psychiatric Social Worker II	1	1		50,214	52,223
G	Community Mental Health Worker	9	16		75,754	107,565
	*Upgraded from Grade D to Grade G in 2024				-	-
	Sub-total	16	23	-	498,456	511,747
	<i>Administration</i>					
I	Health Services Administrator	1	1		69,908	72,705
C	Clerk/Typist	1	1		10	10
B	Clerk III	-				
B	Driver/Assistant	2	2		10	10
B	Seamstress	1	1		10	10
A	Grounds man	2	2		10	10
	**Frozen Positions					
	Sub-total	7	7	-	69,948	72,746

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	<i>Nursing</i>					
I	Senior Nursing Officer	1	1		62,148	72,705
H	Psychiatric Ward Manager	2	2		116,552	127,204
G	Staff Nurse	5	5		54,966	58,904
E	Registered Nurse	6	6		262,362	47,295
	Relief				-	-
	Sub-total	14	14	-	496,028	306,108
	<i>Nursing Attendants</i>					
D	Nursing Assistant	31	24		10	10
B	Junior Male Attendant	1	1		10	10
	Sub-total	32	25	-	20	21
	<i>Dietary</i>					
C	Head Cook	1	1		35,420	34,689
B	Cook	5	5		10	10
A	Kitchen Man	1	1		10	10
	Sub-total	7	7	-	35,440	34,710
	<i>House Keeping</i>					
C	House Keeping Supervisor	1	1		10	10
A	Maid/Helper	4	4		10	10
	Sub-total	5	5	-	20	21
	<i>Carlton House</i>					
H	Ward Manager	1	1		60,607	63,032
G	Staff Nurse	1	1		52,852	57,164
D	Nursing Assistant	6	6		10	10
B	Cook	1	1		10	10
A	Maid/ Helper	1	1		20,667	21,493
	Sub-total	10	10	-	134,146	141,710
	<i>Richmond Home</i>					
I	Senior Nursing Officer	1	1		69,908	72,705
H	Ward Manager	2	2		58,276	54,763
G	Staff Nurse	2	2		97,728	114,328
E	Registered Nurse	6	6		262,362	283,770
D	Nursing Assistant	14	14		213,095	551,488
C	Head Cook	1	1		10	10
B	Cook	4	4		198,499	120,264
A	Kitchen Man	1	1		20,666	21,493
A	Maid /Helper	4	4		10	10
A	Grounds man	2	2		41,334	21,493
	Sub-total	37	37	-	961,888	1,240,325
	Total Salary Established Staff	128	128	1,884,047	2,195,946	2,307,385
	Salary Increment			-	-	-
	Other Payment Established Staff			227,903	515,785	560,281
	Total Other Payment Established Staff			-	13,901	-
	Total Personnel Emolument			2,111,950	2,209,847	2,307,385

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
4 Security Guards, 8 Maids 1 Psychiatrist, 2 Grounds men, 2 Kitchen men, 15 Orderlies, 1 House Officer, 1 Occupational Therapist, Relief Services	5	5	- 634,333	- 971,321	- 993,245
**Frozen Positions					
Total Wages Unestablished Staff	5	5	634,333	971,321	993,245
Total Other Payment Unestablished Staff			146,485	183,630	183,630
Total Wages Unestablished Staff			780,819	1,154,951	1,176,875
Total Employee Compensation			2,892,769	3,880,583	4,044,541

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	128	5	128	5
Vacant Positions	8	1	8	1
Seconded Positions	-	-	-	-
Frozen Positions	8	1	-	-
Total Staff Working	120	4	120	4

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
Community Mental Health Worker	9
Registrar	1
Total staff	17

PROGRAMME DETAILS

PROGRAMME: 0085000	PRINCESS ALICE HOSPITAL
PROGRAMME OBJECTIVE:	To provide timely secondary and tertiary patient care utilizing appropriate technology and treatment methodology to maintain a healthy population.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	617,805	1,459,705	1,397,165	1,616,570	1,616,570
213	Professional Services (Wages & Salaries)	377,972	604,694	620,053	628,338	644,297
213	Professional Services (Allowances)	43,308	9,684	23,628	9,684	9,684
214	Allowance	72,987	208,085	201,650	208,085	208,085
	Total Employee Compensation	1,112,071	2,282,168	2,242,496	2,462,676	2,478,636
222	Training	-	1,000	3,000	1,500	1,500
224	Supplies and Materials	236,835	311,500	326,500	333,000	343,000
226	Maintenance Services	107,291	94,000	150,500	121,000	121,000
227	Rental of Asset	54,940	57,400	75,900	64,400	64,400
229	Insurance	-	9,500	20,500	15,500	15,500
	Total Use of Goods and Service	399,066	473,400	576,400	535,400	545,400
235	Contracts, Outsourcing and Other Services	243,047	498,743	430,000	348,000	348,000
	Total Other Goods and Services	243,047	498,743	430,000	348,000	348,000
Princess Alice Hospital Recurrent Expenditure		1,754,185	3,254,311	3,248,896	3,346,076	3,372,036

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0085521 - Refurbish. of Diagnostic & Pharmacist Quarters	-	75,000	75,000	50,000	50,000
Local Revenue	-	75,000	75,000	50,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0085002 - Purchase of Medical Equipment	-	250,000	250,000	150,000	150,000
Local Revenue	-	250,000	250,000	150,000	150,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0085523 - Purchase of Landscaping Equipment & Appliances	-	5,000	5,000	5,000	5,000
Local Revenue	-	5,000	5,000	5,000	5,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Princess Alice Hospital Capital Expenditure	-	330,000	330,000	205,000	205,000
Local Revenue	-	330,000	330,000	205,000	205,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Princess Alice Hospital Total Expenditure	1,754,185	3,584,311	3,578,896	3,551,076	3,577,036
Recurrent Expenditure	1,754,185	3,254,311	3,248,896	3,346,076	3,372,036
Capital Expenditure	-	330,000	330,000	205,000	205,000
Local Revenue	-	330,000	330,000	205,000	205,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET				ACHIEVEMENTS 2023		
1	Infrastructure Development - Refurbishment and retrofit of facility to enhance safety and services delivery- continued infrastructural upgrades including completion of Operating Theatre			Staff Lounge commissioned; Quality and safety enhanced with 22 minor infrastructure projects;		
2	Human Resource Development - Staff Training, Medical Device Identification, Procurement and Medical Coding			Training completed for Ancillary Staff, drivers in customer services, First Aid and Infection Prevention Control.		
3	Health Services delivery- Orthopedic Clinic, Laboratory Services			Outpatient Nephrology Services commenced		
4	Leadership and Governance - Standard Operating procedure to enhance efficiency			Draft Standard Operating Procedures for Storeroom and Inventory Control		
5	Health Financing - Inventor/Asset Management and Maintenance					
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Infrastructure Development - Refurbishment and retrofit of facility to enhance safety and services delivery- continued infrastructural upgrades including completion of Operating Theatre					
2	Human Resource Development - Staff Training, Medical Device Identification, Procurement and Medical Coding					
3	Health Services delivery- Orthopedic Clinic, Laboratory Services					
4	Leadership and Governance - Standard Operating procedure to enhance efficiency					
5	Health Financing - Inventor/Asset Management and Maintenance					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of inpatient admissions	1,400	1,200	1,500	1,400	
2	No. of outpatients accessing care.	20,000	783	25,000	26,500	
3	No. of prescriptions filled.	5,000	1,742	5,500	6,000	
		-	-	-	-	
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	No. of patients treated successfully.	-	-	-	-	
2	Average length of hospital stay.	6	5	4	3	

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	Administration					
K	Registrar	1	1		91,991	71,736
J	House Officer	3	3		152,112	155,976
I	Health Service Administrator	1	1		69,909	72,705
H	Senior Pharmacist	1	1		60,607	63,032
C	Clerk II	1	1		27,056	36,836
C	Medical Records Clerk	1	1		36,354	36,836
A	Telephone Operator	2	2		10	10
B	Ambulance Driver	3	3		29,481	30,660
A	Storeroom Attendant	1	1		20,667	21,493
A	Grounds man	2	2		10	10
	Relief				-	-
	Sub-total	16	16	-	488,197	489,294
	Dietary					
D	Food Service Supervisor	1	1		37,877	39,392
B	Cook	7	7		-	-
	Sub-total	8	8	-	37,877	39,392
	Nursing					
I	Senior Nursing Officer	1	1		67,219	72,705
H	Ward Manager	2	2		60,607	63,032
G	Staff Nurse	13	13		329,772	342,984
E	Registered Nurse	5	5		99,005	101,520
D	Nursing Assistant	12	12		113,630	157,568
B	Orderly	4	4		113,388	30,660
	Relief				-	-
	Sub-total	37	37	-	783,621	768,469
	Housekeeping					
A	Maid	6	6		10	10
	Relief				-	-
	Sub-total	6	6	-	10	10
	Total Salary Established Staff	67	67	617,805	1,309,705	1,297,165
	Salary Increment			-	50,000	50,000
	Other Payment Established Staff			72,987	208,085	201,650
	Total Other Payment Established Staff				50,000	50,000
	Total Personnel Emolument			690,792	1,359,705	1,397,165

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	-	-	-	604,694	
				9,684	
Total Wages Unestablished Staff	-	-	-	614,378	-
Total Other Payment Unestablished Staff			-	-	643,681
Total Wages Unestablished Staff			-	614,378	643,681
Total Employee Compensation			690,792	2,182,168	2,242,496

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	67	-	67	-
Vacant Positions	4	-	4	-
Seconded Positions	-	-	-	-
Frozen Positions	4	-	-	-
Total Staff Working	63	-	63	-

DTO POSTS	Number
Health Services Administrator	1
Registrar	1
Total staff	2

PROGRAMME DETAILS

PROGRAMME: 0086000	PRINCESS ROYAL HOSPITAL
PROGRAMME OBJECTIVE:	To provide timely secondary and tertiary patient care utilising appropriate technology and treatment methodology to maintain a healthy population.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	519,780	739,410	934,370	981,086	981,087
213	Professional Services (Wages & Salaries)	298,166	351,780	360,588	365,339	374,492
213	Professional Services (Allowances)	20,830	49,050	52,050	52,050	52,050
214	Allowance	63,184	108,242	138,501	145,371	145,371
	Total Use of Goods and Services	901,960	1,248,482	1,485,509	1,543,846	1,553,000
220	Local travel and subsistence	21,508	30,000	24,000	24,500	25,000
222	Training	-	1,500	2,500	2,500	2,500
224	Supplies and Materials	244,957	145,000	193,500	193,500	213,500
225	Communications Expenses	1,767	3,500	3,500	3,500	3,500
226	Maintenance Services	69,183	52,700	56,700	56,700	56,700
227	Rental of Asset	79,979	75,000	79,000	79,000	79,000
229	Insurance	-	13,000	13,000	13,000	13,000
	Total Other Goods and Services	417,394	320,700	372,200	372,700	393,200
233	Hosting and entertainment	-	1,000	1,000	1,000	1,000
235	Contracts, Outsourcing and Other Services	213,904	229,000	141,619	153,619	153,619
	Total Other Goods and Services	213,904	230,000	142,619	154,619	154,619
	Princess Royal Recurrent Expenditure	1,533,259	1,799,182	2,000,328	2,071,165	2,100,819

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0085527 - Smart Upgrades to Hospital Infrastructure (Structural Assessment for A&E Expansion included)	-	-	400,000	300,000	300,000
Local	-	-	400,000	300,000	300,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0085524 Refurbishment of Nurses Hostel	-	150,000	-	-	-
Local	-	150,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0086006 - Purchase of Appliances	-	-	150,000	75,000	75,000
Local	-	-	150,000	75,000	75,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Princess Royal Hospital Capital Expenditure	-	150,000	550,000	375,000	375,000
Local Revenue	-	150,000	550,000	375,000	375,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Princess Royal Hospital Total Expenditure	1,533,259	1,949,182	2,550,328	2,446,165	2,475,819
Recurrent Expenditure	1,533,259	1,799,182	2,000,328	2,071,165	2,100,819
Capital Expenditure	-	150,000	550,000	375,000	375,000
Local Revenue	-	150,000	550,000	375,000	375,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	Upgrade health infrastructure to deliver services during emergency		Refurbishment of Dressing Room, Hostel Hospital Kitchen to enhance Administrative and clinical services to patients.			
2	Human Resource Development and Training		Enhanced competencies in Mediation Training (3); Tube feeding and restrictive diets for Dietary Staff : Fire Safety for Security Officers			
3	Strengthen diagnostic and related services for sustainability		Ultrasound Services resumed; CR Readers to support X-Ray Services.			
4	Health Financing		Strengthened Standard Operating Procedures for Inventory Management			
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Infrastructural upgrades					
2	Human Resource Development and Training to improve clinical and dietary services					
3	Support Health Financing through enhanced Inventory Management					
KEY PERFORMANCE INDICATORS		Actual Provisional 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of inpatient admissions	620	263	350	420	500
2	No. of outpatient accessing care	5,300	4,522	5,591	6,000	5,800
3	No. of prescriptions filled	750	700	800	900	1,000
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Bed Occupancy Rate	19%	13%	17%	20%	20
2	Average length of hospital stay	4	4	6	5	5
3	No. Of patients treated successfully	583	214	284	340	405
4	No. of re-admissions within one month of discharge	-	-	3	3	3
5	No. of Transfers to General Hospital	72	77	95	115	137

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
J	House Officer	1	1		79,100	81,109
I	Health Services Administrator	1	1		69,909	72,705
C	Clerk	1	1		35,420	36,837
B	Ambulance Driver	2	2		10	10
H	Senior Environmental Officer	1	1		30,304	31,516
H	Senior Pharmacist	1	1		30,304	31,516
	Sub-total	7	7	-	245,047	253,694
	Nursing					
I	Senior Nursing Officer	1	1		69,908	72,705
I	Family Nurse Practitioner	-	1		-	72,705
H	Ward Manager	1	1		53,876	31,516
G	Staff Nurse	8	8		219,848	285,979
E	Registered Nurse	1	1		45,476	47,295
D	Nursing Assistant	4	4		75,754	118,176
B	Orderly	3	3		10	10
	Sub-total	18	19	-	464,872	628,387
	Dietary					
B	Cook	3	3		29,481	30,659
	Sub-total	3	3	-	29,481	30,659
	Housekeeping					
C	Housekeeping Supervisor	-	1		-	21,620
A	Maid	4	4		10	10
	Sub-total	4	5	-	10	21,630
	**Frozen Positions					
	Total Salary Established Staff	32	34	519,780	739,410	934,370
	Salary Increment			-	-	-
	Other Payment Established Staff			63,184	108,242	138,501
	Total Other Payment Established Staff			-	-	-
	Total Employee Compensation			582,964	739,410	934,370

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
				351,780	360,588
				49,050	52,050
Total Wages Unestablished Staff	-	-	-	400,830	412,638
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	400,830	412,638
Total Personnel Emoluments and Wages			582,964	1,248,482	1,485,509

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	32	-	34	-
Vacant Positions	3	-	3	-
Seconded Positions	-	-	-	-
Frozen Positions	3	-	-	-
Total Staff Working	29	-	31	-

DTO POSTS	Number
Health Services Administrator	1
Senior Environmental Officer	1
Senior Pharmacist	1
Total staff	1

PROGRAMME DETAILS

PROGRAMME: 0087000	COMMUNITY HEALTH SERVICES
PROGRAMME OBJECTIVE:	To increase access to improved quality preventative and curative community health services.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	4,564,379	6,914,298	7,923,550	8,102,521	8,106,345
213	Professional Services (Wages & Salaries)	3,662,396	3,810,597	3,936,624	3,988,418	4,088,200
213	Professional Services (Allowances)	448,599	392,460	392,460	392,460	392,460
214	Allowance	581,195	1,180,966	1,349,646	2,102,146	2,182,486
	Total Employee Compensation	9,256,569	12,298,321	13,602,281	14,585,545	14,769,492
220	Local travel and subsistence	34,931	111,090	123,090	123,090	123,090
222	Training	-	31,500	31,500	31,500	31,500
224	Supplies and Materials	869,667	908,750	938,750	938,750	938,750
225	Communications Expenses	219	1,500	1,500	1,500	1,500
226	Maintenance Services	247,384	302,500	447,500	497,500	497,500
227	Rental of Asset	165,821	167,748	167,748	167,748	167,748
229	Insurance	-	120,000	120,000	120,000	120,000
	Total Use of Goods and Services	1,318,021	1,643,088	1,830,088	1,880,088	1,880,088
235	Contracts, Outsourcing and other services	1,102,049	952,658	849,917	829,917	829,917
	Total Other Goods and Services	1,102,049	952,658	849,917	829,917	829,917
	Community Health Services Recurrent Expenditure	11,676,639	14,894,067	16,282,286	17,295,550	17,479,497

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0087525 - Reconstruct Gouyave Health Centre (Phase 1)	-	1,029,382	700,000	-	-
Local Revenue	-	-	700,000	-	-
Grant	-	1,029,382	-	-	-
Loan	-	-	-	-	-
0088534 - Health Centres /Medical Station Refurbishment	3,333	100,000	150,000	100,000	100,000
Local Revenue	3,333	100,000	150,000	100,000	100,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0088537 - Nat'l Non-communicable Disease Control Prog	-	10,000	125,000	50,000	50,000
Local Revenue	-	10,000	125,000	50,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0089004 - Purchase of Medical Equipment	-	75,000	500,000	100,000	100,000
Local Revenue	-	75,000	500,000	100,000	100,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0089503 - Nat. School Based Health Programme	-	75,000	100,000	100,000	100,000
Local Revenue	-	75,000	100,000	100,000	100,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0087537 - Dog Registration & Animal Anti-rabies campaign	-	10,000	10,000	10,000	10,000
Local Rev	-	10,000	10,000	10,000	10,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Community Health Services Capital Expenditure	3,333	1,299,382	1,585,000	360,000	360,000
Local Revenue	3,333	270,000	1,585,000	360,000	360,000
Grant	-	1,029,382	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Community Health Services Total Expenditure	11,679,972	16,193,449	17,867,286	17,655,550	17,839,497
Recurrent Expenditure	11,676,639	14,894,067	16,282,286	17,295,550	17,479,497
Capital Expenditure	3,333	1,299,382	1,585,000	360,000	360,000
Local Revenue	3,333	270,000	1,585,000	360,000	360,000
Grant	-	1,029,382	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Health Services delivery	Completed Phase one of the HERATS Programme including enhancing competencies for Blood Pressure testing and procurement of equipment; Strengthened competencies of Health Promotion and key stakeholders in risk communication to support the re-organization for the Health Promotion Division; Reestablishment of CNDC Clinics resulting new diagnosis in CNCD (150 F/89 M) in key demographic age 45 to 64.
2	Infrastructural Upgrades	Health Center and Medical Station Upgrades - Refurbishment and commissioning of the Waterfall, Victoria and Good Hope Medical Stations
3	Health Financing	Trained staff (10) including Pharmacist and other key stakeholders in Supply Chain Management to strengthen the management of the Pharmaceutical supply chain to minimize the risk related to stock outs.
4	Leadership and Governance	Successful implementation of the Regional Response Mechanism to Dengue

KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Reduce Burden of CNCD through introduction of the WHO HEARTS Initiative					
2	Strengthen the Delivery and M&E of PHC Services including key intervention related to (DHIS2/, Diabetes and Hypertensive meds, MCH, Source reduction for vector and foodborne borne diseases, increased services for dentistry)					
3	Strengthen Community Engagement through strategic Health Promotion and Prevention Activities and partnership with District Wellness Councils and CBOs					
4	Improve Access to PHC services with focus on vulnerable and underserved populations (adolescents, differently abled)					
5	Customer Service and Accountability (Customer satisfaction surveys, quarterly audits, SOPs, Training)					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of persons accessing community health care services	-		-	-	-
2	No. of community health care clinics.	36		-	-	-
3	No. of services provided.	-		-	-	-
4	No. of referrals made.					-
5	No. of home visits.	-		-	-	-
6	No. of families provided health care training.					-
7	No. of screenings for CNCD	-		-	-	-
8	No. of school visits conducted.	-		-	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Average waiting time to access community health care services.	30 min.			-	-
2	% of adult population with Chronic Non Communicable Disease (CNCD).	0.00%		0.00%	0.00%	0.00%
3	No. of hospital admissions.					
4	No. of communities adopting good health care practices.					
5	Mortality rate attributable to CNCD.	-		-	-	-

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	Health Promotion Department					
I	Senior Health Promotion Officer	1	1		30,526	72,705
G	Health Promotion Officer	4	4		109,932	228,660
C	Clerk /Typist	1	1		35,420	36,839
	Sub-total	6	6	-	175,878	338,204
	Nursing					
J	Chief Community Health Nurse	1	1		70,325	82,265
I	Senior Community Health Nurse	2	2		139,801	145,410
I	Senior Community Health Nurse (EPI)	1	1		69,900	72,705
I	Family Nurse Practitioner	1	1		69,900	72,705
I	Community Health Nurse	7	7		409,304	508,935
I	Surveillance Officer	-	-		-	-
H	Supervisor Midwifery Unit	2	2		121,231	126,064
G	District Nurse	45	45		1,229,010	1,260,227
D	Nursing Assistants	38	38		946,920	970,972
B	Ambulance Driver	1	1		10	10
A	Caretaker	29	29		351,337	360,261
	Sub-total	127	127	-	3,407,738	3,599,554
	Carriacou Community Nursing					
I	Family Nurse Practitioner	1	1		69,900	72,705
I	Community Health Nurse	1	1		69,900	72,705
G	District Nurse	4	4		219,848	225,432
D	Nursing Assistants	4	4		151,507	155,355
A	Caretaker	3	3		41,334	42,384
	Sub-total	13	13	-	552,489	568,581
	Doctors					
K	Senior Medical Officers	2	2		184,005	188,679
J	District Medical Officer	17	17		867,385	889,417
	Relief				-	-
	Sub-total	19	19	-	1,051,390	1,078,095
	Pharmacy					
H	Senior Pharmacist	2	2		121,231	124,310
G	Junior Pharmacist	11	11		384,762	394,535
	Sub-total	13	13	-	505,993	518,845
	Environmental Health					
J	Chief Environmental Health Officer	1	1		68,977	82,265
H	Senior Environmental Health Officer	3	3		181,846	189,096
G	Environmental Health Officer	11	11		264,260	270,972
C	Environmental Health Assistant II	3	3		106,255	108,954
C	Clerk/Typist	2	2		35,420	36,320
A	Laboratory Attendant	1	1		10	10
C	Clerk	-	-		10	10
A	Cemetery Keeper/Attendant	1	1		10	10
	Sub-total	22	22	-	656,788	687,638
	Dental Health					
K	Senior Dental Surgeon	1	1		91,991	95,672
K	Maxillo Surgeon	1	1		10	10
J	Dental Surgeon	7	7		158,196	575,855
H	Dental Auxiliary	4	4		181,824	252,132
A	Dental Orderly	6	6		62,001	128,964
	Sub-total	19	19	-	494,022	1,052,633
	**Frozen Positions					
	Total Salary Established Staff	219	219	4,564,379	6,844,298	7,843,550
	Salary Increment				-	-
	Other Payment Established Staff				1,180,966	1,349,646
	Total Other Payment Established Staff				70,000	80,000
	Total Personnel Emolument			4,564,379	6,914,298	7,923,550

STAFFING

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
				3,810,597 392,460	3,936,624 392,460
Total Wages Unestablished Staff	-	-		4,203,057	4,329,084
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	4,203,057	4,329,084
Total Personnel Emoluments and Wages			4,564,379	12,298,321	13,602,281

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	219	-	219	-
Vacant Positions	24	-	24	-
Seconded Positions	-	-	-	-
Frozen Positions	24	-	-	-
Total Staff Working	195	-	195	-

DTO POSTS	Number
Senior Medical Officers	2
District Medical Officer	17
Community Health Nurse	7
Supervisor Midwifery Unit	2
District Nurse	33
Senior Pharmacist	2
Chief Community Health Nurse	1
Senior Community Health Nurse	2
Senior Community Health Nurse - EPI	1
Family Nurse Practitioner	2
Junior Pharmacist	11
Senior Health Promotion Officer/ H.P. Officers	1
Health Promotion Officer	4
Chief Environmental Health Officer	1
Senior Environmental Health Officer	3
Environmental Health Officer	9
Senior Dental Surgeon	1
Dental Surgeon	7
Dental Auxiliary	4
Maxillo Surgeon	1
Total staff	111

VOTE 64 - MINISTRY OF AGRICULTURE AND LANDS, FORESTRY, MARINE
RESOURCES AND CO-OPERATIVES

VOTE 64 - MINISTRY OF AGRICULTURE AND LANDS, FORESTRY, MARINE RESOURCES AND CO-OPERATIVES: SUMMARY

MISSION STATEMENT

To facilitate the continuing transformation of the agriculture sector and supporting service providers to support national food security and the increase in economic returns from the agricultural sector through the promotion of sustainable use of natural resources and the

VISION STATEMENT

To be the premiere Agricultural Service provider facilitating total food security

4 - MINISTRY OF AGRICULTURE AND LANDS, FORESTRY, MARINE RESOURCES AND CO-OPERATIVES : EXPENDITURE BY PROGRAMME

Programme No	Programme	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
001	Administration	6,364,066	22,387,030	21,409,922	10,209,504	9,012,781
	Recurrent Expenditure	3,474,501	3,387,030	4,278,504	4,309,504	4,313,831
	Capital Expenditure	2,889,565	19,000,000	17,131,418	5,900,000	4,698,950
	Local Revenue	902,565	2,000,000	2,220,000	3,300,000	3,085,000
	Grant	-	1,000,000	5,911,418	2,600,000	1,613,950
	Loan	1,987,000	16,000,000	9,000,000	-	-
091	Agricultural Extension	4,642,140	4,407,370	6,263,962	6,280,674	6,482,203
	Recurrent Expenditure	1,701,240	2,832,370	3,563,962	3,580,674	3,582,203
	Capital Expenditure	2,940,900	1,575,000	2,700,000	2,700,000	2,900,000
	Local Revenue	80,101	350,000	2,700,000	2,700,000	2,900,000
	Grant	-	-	-	-	-
	Loan	2,860,799	1,225,000	-	-	-
092	Agromony	1,859,505	2,049,369	2,574,073	2,728,950	2,734,124
	Recurrent Expenditure	1,859,505	2,049,369	2,424,073	2,478,950	2,484,124
	Capital Expenditure	-	-	150,000	250,000	250,000
	Local Revenue	-	-	150,000	250,000	250,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
093	Agricultural Engineering	174,367	311,355	3,670,564	760,246	555,175
	Recurrent Expenditure	174,367	291,355	503,564	515,246	510,175
	Capital Expenditure	-	20,000	3,167,000	245,000	45,000
	Local Revenue	-	20,000	45,000	45,000	45,000
	Grant	-	-	3,122,000	200,000	-
	Loan	-	-	-	-	-
094	Forestry	962,417	1,307,565	1,553,060	1,264,839	1,279,355
	Recurrent Expenditure	737,677	892,565	1,153,060	1,164,839	1,179,355
	Capital Expenditure	224,740	415,000	400,000	100,000	100,000
	Local Revenue	29,740	165,000	400,000	100,000	100,000
	Grant	195,000	250,000	-	-	-
	Loan	-	-	-	-	-
095	Produce Chemist Laboratory	359,122	611,896	1,602,370	1,225,827	1,225,827
	Recurrent Expenditure	359,122	611,896	947,370	925,827	925,827
	Capital Expenditure	-	-	655,000	300,000	300,000
	Local Revenue	-	-	655,000	300,000	250,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
096	Livestock and Veterinary Services	729,044	1,804,043	4,427,813	3,180,750	3,187,613
	Recurrent Expenditure	729,044	1,032,550	1,157,813	1,180,750	1,187,613
	Capital Expenditure	-	771,493	3,270,000	2,000,000	2,000,000
	Local Revenue	-	100,000	2,600,000	2,000,000	2,000,000
	Grant	-	671,493	670,000	-	-
	Loan	-	-	-	-	-
097	Lands and Surveys	666,443	2,056,795	1,512,099	1,136,832	1,139,054
	Recurrent Expenditure	598,513	956,795	1,012,099	936,832	939,054
	Capital Expenditure	67,931	1,100,000	500,000	200,000	200,000
	Local Revenue	67,931	1,100,000	500,000	200,000	200,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

098	Fisheries	2,230,723	2,955,473	3,994,667	2,666,094	2,668,488
	Recurrent Expenditure	1,541,129	1,685,473	1,934,667	1,906,094	1,908,488
	Capital Expenditure	689,593	1,270,000	2,060,000	760,000	760,000
	Local Revenue	194,593	610,000	1,560,000	760,000	760,000
	Grant	495,000	660,000	500,000	-	-
	Loan	-	-	-	-	-
099	Pest Management Unit (PMU)	703,953	881,876	1,444,270	1,322,381	1,322,381
	Recurrent Expenditure	703,953	881,876	1,094,270	1,072,381	1,072,381
	Capital Expenditure	-	-	350,000	250,000	250,000
	Local Revenue	-	-	350,000	250,000	250,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
034	Division of Co-operatives	300,439	658,112	1,002,222	642,779	642,779
	Recurrent Expenditure	300,439	508,112	852,222	542,779	542,779
	Capital Expenditure	-	150,000	150,000	100,000	100,000
	Local Revenue	-	150,000	150,000	100,000	100,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	16,461,058	39,430,884	49,455,021	31,418,876	30,249,781
	Recurrent Expenditure	12,179,491	15,129,391	18,921,603	18,613,876	18,645,831
	Capital Expenditure	6,812,729	24,151,493	30,533,418	12,805,000	11,603,950
	Local Revenue	1,274,930	4,495,000	11,330,000	10,005,000	9,940,000
	Grant	690,000	2,581,493	10,203,418	2,800,000	1,613,950
	Loan	4,847,799	17,225,000	9,000,000	-	-

VOTE 64 - MINISTRY OF AGRICULTURE AND LANDS, FORESTRY, MARINE RESOURCES AND CO-OPERATIVES: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	3,581,371	4,540,524	6,319,054	6,525,809	6,532,316
212	Wages	574,222	555,976	588,385	617,105	607,105
213	Professional Services (Wages & Salaries)	4,844,953	4,920,225	5,012,797	5,134,740	5,175,253
213	Professional Services (Allowances)	84,000	5,000	96,200	96,200	96,200
214	Allowance	299,710	628,357	877,728	874,969	869,904
	Total Employee Compensation	9,384,257	10,650,082	12,894,164	13,248,823	13,280,778
220	Local travel and subsistence	133,347	222,957	290,727	285,727	285,727
221	International travel and subsistence	18,857	15,000	22,000	21,000	21,000
222	Training	5,584	47,200	62,200	45,700	45,700
224	Supplies and Materials	574,743	537,785	743,935	668,435	668,435
225	Communications Expenses	21	5,000	7,000	5,000	5,000
226	Maintenance Services	234,361	348,625	830,625	798,125	798,125
227	Rental of Asset	119,346	154,070	168,770	155,270	155,270
229	Insurance	21,157	82,409	92,409	82,409	82,409
	Total Use of Goods and Services	1,107,417	1,413,046	2,217,666	2,061,666	2,061,666
235	Contracts, Outsourcing and Other Services	908,219	2,232,088	2,946,798	2,440,412	2,440,412
	Total Other Goods and Services	908,219	2,232,088	2,946,798	2,440,412	2,440,412
262	Grants and Contributions*	779,598	834,175	834,175	834,175	834,175
	Total Grants	779,598	834,175	834,175	834,175	834,175
	Total Recurrent Expenditure	12,179,491	15,129,391	18,892,803	18,585,076	18,617,031

STAFF SUMMARY	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	165	30	165	30
Vacant Positions	36	-	36	-
Seconded Positions	1	-	1	-
Frozen Positions	35	-	-	-
Total Staff Working	128	30	128	30

Includes provision of \$560,000 for the Grenada Food and Nutrition Council

PROGRAMME DETAILS

PROGRAMME: 0001000	ADMINISTRATION
PROGRAMME OBJECTIVE:	To strengthen the policy and strategic frameworks to facilitate Agricultural Development.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	902,621	835,244	1,383,952	1,446,820	1,450,332
213	Professional Services (Wages & Salaries)	1,257,641	973,761	1,033,878	1,079,010	1,079,825
214	Allowance	70,796	89,008	93,857	93,857	93,857
	Total Employee Compensation	2,231,057	1,898,013	2,511,687	2,619,687	2,624,014
220	Local travel and subsistence	36,402	12,772	13,172	13,172	13,172
221	International travel and subsistence	18,857	15,000	22,000	21,000	21,000
222	Training	5,584	40,000	40,000	35,000	35,000
224	Supplies and Materials	158,051	126,000	143,500	131,500	131,500
225	Communications Expenses	21	5,000	7,000	5,000	5,000
226	Maintenance Services	16,767	70,000	83,500	70,000	70,000
227	Rental of Asset	119,346	154,070	167,570	154,070	154,070
229	Insurance	17,791	65,000	75,000	65,000	65,000
	Total Use of Goods and Services	372,820	487,842	551,742	494,742	494,742
235	Contracts, Outsourcing and Other Services	132,796	247,000	420,900	400,900	400,900
	Total Other Goods and Services	132,796	247,000	420,900	400,900	400,900
262	Grants and Contributions	737,828	754,175	794,175	794,175	794,175
	Total Grants	737,828	754,175	794,175	794,175	794,175
	Administration Recurrent Expenditure	3,474,501	3,387,030	4,278,504	4,309,504	4,313,831

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0090580 - Youth in Agriculture Project	-	-	1,650,000	1,650,000	763,950
Local Revenue			150,000	150,000	150,000
Grant	-	-	1,500,000	1,500,000	613,950
Loan					
0090581 - Development of Cannabis Industry	119,267	400,000	250,000	350,000	35,000
Local Revenue	119,267	400,000	250,000	350,000	35,000
Grant					
Loan		-			
0090582 - Climate Resilience Agriculture For Integration Landscape Management	-	1,000,000	4,411,418	1,100,000	1,000,000
Local Revenue					
Grant	-	1,000,000	4,411,418	1,100,000	1,000,000
Loan					
0090584 - 2024 Agricultural Census	688,055	800,000	120,000	-	-
Local Revenue	688,055	800,000	120,000		
Grant					
Loan					
0090585 - Food Security Enhancement Project	1,987,000	16,000,000	9,100,000	-	-
Local Revenue	-		100,000	-	-
Grant					
Loan	1,987,000	16,000,000	9,000,000		
0090591 - National Farmers Day and Business Symposium	-	-	500,000	-	-
Local Revenue			500,000		
Grant					
Loan					
0090587 - Institutional Strengthening Support	80,101	300,000	200,000	2,000,000	2,000,000
Local Revenue	80,101	300,000	200,000	2,000,000	2,000,000
Grant					
Loan					
0090588 - Agriculture Information Enhancement	-	300,000	200,000	200,000	200,000
Local Revenue		300,000	200,000	200,000	200,000
Grant					
Loan					
0090589 - Grenada Agriculture & Fishery Institute	-	-	-	200,000	200,000
Local Revenue	-		-	200,000	200,000
Grant					
Loan					
0090590 - Exportation of Agri Products	15,143	200,000	-	-	-
Local Revenue	15,143	200,000	-	-	-
Grant			-	-	-
Loan					
0090592 - Management and Development of Gov.t.Estates	-	-	700,000	400,000	500,000
Local			700,000	400,000	500,000
Grant					
Loan					
Administration Capital Expenditure	2,889,565	19,000,000	17,131,418	5,900,000	4,698,950
Local Revenue	902,565	2,000,000	2,220,000	3,300,000	3,085,000
Grant	-	1,000,000	5,911,418	2,600,000	1,613,950
Loan	1,987,000	16,000,000	9,000,000	-	-
TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimate 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Administration Total Expenditure	6,364,066	22,387,030	21,409,922	10,209,504	9,012,781
Recurrent Expenditure	3,474,501	3,387,030	4,278,504	4,309,504	4,313,831
Capital Expenditure	2,889,565	19,000,000	17,131,418	5,900,000	4,698,950
Local Revenue	902,565	2,000,000	2,220,000	3,300,000	3,085,000
Grant	-	1,000,000	5,911,418	2,600,000	1,613,950
Loan	1,987,000	16,000,000	9,000,000	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Implement the Youth Entrepreneurs in Agriculture and Agribusiness Pilot Project	Project was officially launch; project manager appointed; project office set up and submission made to CDF for 1st disbursement of funds; nationwide youth consultation to start soon.
2	Re-organization of the Ministry of Agriculture	Proposal on reorganization of the Ministry submitted to DPA and consultation held.
3	Establish the Cannabis Industry	Commission and Secretariat for the establishment of the cannabis industry set up and completed 1st draft of legislation to decriminalize marijuana completed and submitted to Ministry of Legal Affairs. Tour to St Vincent as conducted.
4	Strategic support to the Agro-processing Sector (estab. unit, processing facility)	Recruited two additional staff to strengthen support to the agro-processing sector. Work on the status of the agro-processing sector started. Specifications of equipment needs completed.
5	Continue implementation of the Pilot Land Bank Project	Development of the Revised Land Bank Procedural Manual. Held training workshop in Soil, Water and Biodiversity Conservation. Regularization of the informal occupants at Grand Bacolet. Subvision of lands at Diamond.
6	Continue implementation of Climate Resilient Agriculture for Integrated Landscape Management Project	Awarded 20 grants up to US\$30,000 each to agriculture MSMEs. Approximately 10,000 vegetable seedling distributed to communities. Training conducted in Climate Smart Agriculture, SLM and biodiversity conservation.
7	Rehabilitation and maintenance of farm roads and irrigation systems (SAEP funded, PRC, MoA)	visits and scope of works for 7 farm roads conducted. Preparation is being made to issue contract to rehabilitate these roads.
8	Improve Data Collection and Management (Agricultural Census, Data collection and reporting)	conducting of the Agriculture 2023 Census started and data collection expected to be completed by December 2023
9	Encourage private sector investment in Agriculture (AGRICOM, etc.)	164 Farmers and fishers received input supporting the form of labour subsidies, equipment, material and other inputs totaling EC\$2,400,380.05
10	Establish bi-lateral arrangements to enhance research and development capacity	Ministry held bilateral meeting with the Embassy of Mexico, Israel, Palestine and signed MOU with St Vincent and the Grenadines

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	Implementation of the Food Security Enhancement Project
2	Strengthening of the institutional capacity of the Ministry
3	Continue implementation of the Climate Resilient Agriculture Project
4	Completing implementation of the 2023 Agriculture Census
5	Strengthening the agro-processing sector
6	Establishing the cannabis industry
7	Continue implementation of the Youth in Agriculture Project

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of critical capacity building training implemented.	35		15	10	
2	No. of major projects written and submitted for funding.	5		5	5	
3	No. of policy and/or strategic papers developed and reviewed.	1		5	5	
4	HR Strategy and Policy for the Ministry developed	1		1	1	
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	25% increase in staff performance.					
2	Increase in the number of project proposals submitted for grant funding.	At least 2		At least 2	At least 2	
3	Improvement in the administrative support, management and policy direction function of the division. (no. of monthly meetings held)	At least 4		At least 4	At least 4	
4	Improved Management in the Ministry (Weekly Meetings)	Weekly		Weekly	Weekly	

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	Minister	1	1		82,687	85,994
L	Permanent Secretary	1	1		103,033	107,155
K	Chief Agricultural Officer	1	1		40,928	83,604
K	Assistant Permanent Secretary	-	1		-	95,672
J	Senior Administrative Officer	1	1		79,100	82,265
H	Administrative Officer	3	3		60,607	151,825
E	Executive Officer	2	2		90,952	94,590
E	Administrative Secretary	1	1		22,739	23,647
E	Storekeeper	-	2		-	74,908
D	Secretary	3	3		98,431	62,976
C	Clerk/Typist	1	-		10	10
C	Clerk II	5	4		34,057	109,894
B	Clerk III	-	-		10	10
B	Chauffeur/Assistant	1	1		10	10
A	PABX Operator	1	1		10	10
A	Office Attendant	1	1		10	10
	PLANNING UNIT					
J	Senior Planning Officer	1	1		-	71,208
I	Planning Officer I	3	3		34,057	145,411
H	Planning Officer II	1	1		60,607	63,033
G	Planning Officer III (Statistics)	1	1		54,966	57,165
D	Data Entry Clerk	1	1		37,877	39,392
C	Clerk II	2	2		10	10
	PUBLIC RELATIONS UNIT					
D	Technical Assistant	1	1		10	10
	RESEARCH UNIT					
J	Research Director	1	-		-	10
	**Frozen Positions					
	*Six months provision					
	Total Salary Established Staff	32	32	902,621	800,111	1,348,819
	Salary Increment					-
	Other Payment Established Staff			70,796	89,008	93,857
	Total Other Payment Established Staff			-	35,133	35,133
	Total Personnel Emolument			902,621	835,244	1,383,952

Un-established Staff

		-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-	-
Total Other Payment Unestablished Staff						
Total Wages Unestablished Staff			1,257,641	973,761	1,033,878	
Total Employee Compensation			2,231,057	1,898,013	2,511,687	

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	32	-	32	-
Vacant Positions	9	-	9	-
Seconded Positions	-	-	-	-
Frozen Positions	9	-	-	-
Total Staff Working	23	-	23	-

DTO POSTS	Number
Permanent Secretary	1
Chief Agricultural Officer	1
Assistant Permanent Secretary	1
Senior Administrative Officer	1
Technical Assistant	1
Senior Planning Officer	1
Planning Officer I	3
Planning Officer II	1
Research Director	1
Total staff	11

PROGRAMME DETAILS

PROGRAMME: 0091000	AGRICULTURAL EXTENSION
PROGRAMME OBJECTIVE:	To provide appropriate extension services to farmers and other agri-producers in support of sustainable and profitable agri-production.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	491,780	955,355	1,293,146	1,314,564	1,314,564
213	Professional Services (Wages & Salaries)	884,081	1,241,299	1,136,066	1,145,034	1,146,563
213	Professional Services (Allowances)	84,000	-	91,200	91,200	91,200
214	Allowance	55,600	238,500	511,200	511,200	511,200
	Total Employee Compensation	1,515,461	2,435,154	3,031,613	3,061,998	3,063,527
220	Local travel and subsistence	43,292	88,128	124,848	124,848	124,848
224	Supplies and Materials	24,564	30,000	62,000	60,500	60,500
226	Maintenance Services	3,333	3,000	5,000	3,000	3,000
	Total Use of Goods and Services	71,189	121,128	191,848	188,348	188,348
235	Contracts, Outsourcing and Other Services	114,590	276,088	340,501	330,328	330,328
	Total Other Goods and Services	114,590	276,088	340,501	330,328	330,328
	Agricultural Extension Recurrent Expenditure	1,701,240	2,832,370	3,563,962	3,580,674	3,582,203

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0092530 - Spice Replanting Project	-	-	50,000	50,000	50,000
Local Revenue			50,000	50,000	50,000
Grant					
Loan					
0091532 - Support to School Gardens/ 4-H	-	-	100,000	100,000	100,000
Local Revenue		-	100,000	100,000	100,000
Grant					
Loan					
0090578 - Value Chain Development	80,101	200,000	50,000	50,000	50,000
Local Revenue	80,101	200,000	50,000	50,000	50,000
Grant			-	-	-
Loan		-		-	-
0090563 - Praedial Larceny Control Programme		-	150,000	150,000	150,000
Local Revenue		-	150,000	150,000	150,000
Grant			-		
Loan					
0091512 - Farm Road Maintenance	-	-	1,000,000	1,000,000	1,000,000
Local Revenue	-	-	1,000,000	1,000,000	1,000,000
Grant		-			
Loan					
0091530 - Food Security Campaign	-	150,000	50,000	50,000	50,000
Local Revenue		150,000	50,000	50,000	50,000
Grant					
Loan					
0109523 - OECS Regional Agriculture Competitive Project	2,860,799	1,225,000	-	-	-
Local Revenue		-			
Grant					
Loan	2,860,799	1,225,000	-	-	-
0091533 - Agriculture Development Assistance	-	-	1,300,000	1,300,000	1,500,000
Local			1,300,000	1,300,000	1,500,000
Grant			-	-	-
Loan					
Agricultural Extension Capital Expenditure	2,940,900	1,575,000	2,700,000	2,700,000	2,900,000
Local Revenue	80,101	350,000	2,700,000	2,700,000	2,900,000
Grant	-	-	-	-	-
Loan	2,860,799	1,225,000	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimate 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Agricultural Extension Total Expenditure	4,642,140	4,407,370	6,263,962	6,280,674	6,482,203
Recurrent Expenditure	1,701,240	2,832,370	3,563,962	3,580,674	3,582,203
Capital Expenditure	2,940,900	1,575,000	2,700,000	2,700,000	2,900,000
Local Revenue	80,101	350,000	2,700,000	2,700,000	2,900,000
Grant	-	-	-	-	-
Loan	2,860,799	1,225,000	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	Implementation of comprehensive Food and Nutrition Security Programme	Trained 25 persons in yam production. Trained 182 person in tillers operation and maintenance.				
2	Rehabilitation of the traditional crops and Spice industry	Provided support to over 400 farmers under the ADAP.				
3	Strengthening Praedial Larceny Management and Control.	Farmer Registration -122 new; 342 renewals; Vendor Registration - 6 new, 3 renewals. Trained 25 officers in Drone Technology (8 MOALFC Officers trained as pilots).				
4	Support Climate Smart Agriculture initiatives	Collaborated with GCREWS, SAEP and UNDP to implement respective programs				
5	Support Youth in Agriculture Program (Including 4H)	Provided plants to 25 school gardens (14 school garden cleared and replanted).				
6	Supporting Investments in Root crops, tree crops and other high value crops	Pruning services provided to 25 sour sop farmers. 21 Seamoss producers & agro-processing trained in Food Handling Safety.				
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Provision of extension services to farmers for implementing Food Security Project and other key programs					
2	Support and improve market access (local, regional, and international) for key products					
3	Increase the registration of farmers and vendors					
4	Provide support to key collaborating agencies in implementing key programs/projects (UNDP, FAO, IICA, CARDI)					
5	Monitor major activities and collect and report on key datasets					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of Training courses conducted for farmers.	20		20 (M=14, F= 6)	20	20
2	No. of farm visits conducted where technical and/or production advice is provided.	12,000		500 (M=400, F=100)	600	1,000
3	No. new acres brought into crop production through the Farm Labour Support Programme	150		150	150	150
4	No. of farmers trained in different aspects of farming and farm management	500		500 (M=332, F =168)	500	500
5	No. of hours of soil preparation (tractor service) provided to farmers	200		200	200	200
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% of Agricultural land cultivated or under production	50		50	50	50
2	% of farmers practicing some aspect of Climate Smart Agriculture.	30		30	30	30
3	% of farmers certified in Good Agricultural Practices	10		10	10	10
4		20		20	20	20

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
J	Chief Extension Officer	1	1		34,489	66,486
I	Senior Agricultural Officer	2	2		49,299	111,800
H	District Agricultural Officer	4	4		67,032	172,080
G	Assistant District Agricultural Instructor I	4	4		54,966	114,330
F	Assistant District Agricultural Officer	16	16		503,520	516,309
C	Clerk/Typist	1	1		35,420	36,837
B	Clerk III	3	3		29,480	30,660
	4H UNIT					
H	Agricultural Officer (4H)	1	1		10	58,904
F	Assistant Agricultural Officer II	4	4		181,139	185,740
					-	-
	Total Salary Established Staff	36	36	491,780	955,355	1,293,146
	Salary Increment					-
	Total Other Payment Established Staff			55,600	238,500	511,200
	Total Personnel Emolument			547,380	955,355	1,293,146

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Total Wages Unestablished Staff	-	-	884,081	1,241,299	1,136,066
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			884,081	1,241,299	1,136,066
Total Employee Compensation			1,431,461	2,435,154	2,940,413

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	36	-	36	-
Vacant Positions	9	-	9	-
Seconded Positions	-	-	-	-
Frozen Positions	9	-	-	-
Total Staff Working	27	-	27	-

DTO POSTS	Number
Chief Extension Officer	1
Senior Agricultural Officer	2
District Agricultural Officer	4
Assistant District Agricultural Instructor I	4
Assistant District Agricultural Officer	16
Agricultural Officer (4H)	1
Assistant Agricultural Officer II	4
Total staff	32

PROGRAMME DETAILS

PROGRAMME: 0092000	AGRONOMY
PROGRAMME OBJECTIVE:	To support the continuous modernization of the agriculture sector through the adaptation of modern technologies into the production system, including the Plant Propagation Programme.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	448,853	497,896	591,891	615,739	615,739
212	Wages	495,130	450,000	468,000	491,400	491,400
213	Professional Services (Wages & Salaries)	710,278	907,673	1,066,282	1,104,911	1,110,085
213	Professional Services (Allowances)	-	-	7,200	7,200	7,200
214	Allowance	19,200	28,800	28,800	28,800	28,800
	Total Employee Compensation	1,673,461	1,884,369	2,162,173	2,248,050	2,253,224
220	Local travel and subsistence	2,607	10,000	15,000	10,000	10,000
224	Supplies and Materials	103,867	80,000	96,500	81,500	81,500
226	Maintenance Services	25,058	30,000	50,000	44,000	44,000
	Total Use of Goods and Services	131,533	120,000	161,500	135,500	135,500
235	Contracts, Outsourcing and Other Services	54,512	45,000	100,400	95,400	95,400
	Total Other Goods and Services	54,512	45,000	100,400	95,400	95,400
	Agronomy Recurrent Expenditure	1,859,505	2,049,369	2,424,073	2,478,950	2,484,124

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0092517 -Refurbishment of Propagation Station	-	-	50,000	50,000	50,000
Local Revenue	-	-	50,000	50,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0092531- Strengthening Propagation Programme	-	-	50,000	100,000	100,000
Local Revenue	-	-	50,000	100,000	100,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0090562 - Agricultural Research	-	-	50,000	100,000	100,000
Local Revenue	-	-	50,000	100,000	100,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Agronomy Capital Expenditure	-	-	150,000	250,000	250,000
Local Revenue	-	-	150,000	250,000	250,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimate 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Agronomy Total Expenditure	1,859,505	2,049,369	2,574,073	2,728,950	2,734,124
Recurrent Expenditure	1,859,505	2,049,369	2,424,073	2,478,950	2,484,124
Capital Expenditure	-	-	150,000	250,000	250,000
Local Revenue	-	-	150,000	250,000	250,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Support the Spice Replanting Programme	Propagated 30,509 spice plants.
2	Provide support in major agronomic practices in traditional crops (cocoa, nutmeg, banana, spices)	Distributed 1,516 banana plants (approx. 2.5 acre) to farmers
3	Propagation of economic tree crops, roots and tubers	Propagate 67,809 tree crops. Propagated and distributed 6870 pounds of yam, 2300 pounds of ginger
4	Propagation of citrus using protective technology	Installed 3 phase current and installed the soil sterilizer
5	Conduct fertilizer application research in sour sop and tomatoes	Implementing fertilizer trails in sour sop ongoing
6	Support value chain development for economic crops	Introduction of 5 new varieties of yam. Conducted five training sessions for farmers and extension officers
7	Support development of protective culture	Provided training to 20 farmers on greenhouse technology .
8	Establishment of Tissue Culture Laboratory	Selected site and held consultation with Chinese Technical Mission on construction of tissue culture lab.
9	Upgrade of Propagation stations	Shed for compost production constructed at Mirabeau Station. Designs completed, contractor identified for upgrade work at Boulogne. Shade materials procured for stations.
10	Establish and maintain germplasm of various roots, tubers and staple crops	3 acres of cassava, 4 acres yam, 2 acres of sweet potato, 1 acre ginger, 1acre of tumeric, 3 acres of corn & 2 acres of pigeon pea
11	Sale of fertilizer	Ongoing
12	Continue Research in new crop varieties	Varietal trail in carrots ongoing
KEY PRIORITIES/STRATEGIES 2024 BUDGET		
1	Strengthen the human, institutional and infrastructural capacity of the Ministry to enhance production, productivity and delivery of service.	
2	Support for the propagation and germplasm development of various crops	
3	Research on major economic crops	
4	Provide support in major agronomic practices in traditional crops	

KEY PERFORMANCE INDICATORS		Actual 2023	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of plants produced.	85,000		85,000	85,000	85,000
2	No. of tech packs developed, training of extension officers and farmers etc.	10		10	10	10
3	No. of training sessions held for officers and farmers in crop husbandry practices	6		6	6	6
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased acreages of crops with market potential. (% increase)		7	7	7	7
2	Increased Agriculture Exports (% increase)		5	5	5	5

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
J	Chief Agronomist	1	1		34,489	63,032
I	Agronomist	5	5		242,795	299,223
G	Agricultural Instructor I	1	1		10	10
F	Agricultural Instructor II	3	3		75,712	81,297
C	Agricultural Assistant	7	7		135,390	138,829
	**Frozen Positions					
	Relief				-	-
	Total Salary Established Staff	17	17	448,853	488,396	582,391
	Salary Increment					-
	Other Payment Established Staff			19,200	28,800	28,800
	Total Other Payment Established Staff			-	9,500	9,500
	Total Personnel Emolument			448,853	497,896	591,891

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Agricultural Workers, Handyman Helper, Watchman, Driver, Clerical Assistant Propagator Attendant (Tissue Culture Lab)	16	16	495,130	450,000	468,000
Total Wages Unestablished Staff	16	16	495,130	450,000	468,000
Total Other Payment Unestablished Staff			710,278	907,673	1,073,482
Total Wages Unestablished Staff			1,205,408	1,357,673	1,541,482
Total Employee Compensation			1,673,461	1,884,369	2,162,173

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	17	16	17	16
Vacant Positions	1	-	1	-
Seconded Positions	1	-	1	-
Frozen Position	1		-	
Total Staff Working	15	16	15	16

DTO POSTS	Number
Chief Agronomist	1
Agronomist	5
Agricultural Instructor I	1
Total staff	7

PROGRAMME DETAILS

PROGRAMME: 0093000	AGRICULTURAL ENGINEERING
PROGRAMME OBJECTIVE:	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.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	146,990	245,411	343,446	354,887	354,881
214	Allowance	14,400	21,600	19,224	19,465	14,400
	Total Employee Compensation	161,390	267,011	362,670	374,352	369,281
220	Local travel and subsistence	7,324	7,344	7,344	7,344	7,344
224	Supplies and Materials	-	10,000	73,150	73,150	73,150
226	Maintenance Services	5,653	7,000	25,000	25,000	25,000
	Total Use of Good and Services	12,977	24,344	105,494	105,494	105,494
235	Contracts, Outsourcing and Other Services	-	-	35,400	35,400	35,400
	Total Other Goods and Services	-	-	35,400	35,400	35,400
	Agricultural Engineering Recurrent Expenditure	174,367	291,355	503,564	515,246	510,175

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0093521 Mapping and Soil Fertility for Durable Agriculture Project	-	20,000	98,000	45,000	45,000
Local Revenue	-	20,000	45,000	45,000	45,000
Grant	-	-	53,000	-	-
Loan	-	-	-	-	-
0093524 - CSIDS Soil care project ph1	-	-	1,068,000	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	1,068,000	-	-
Loan	-	-	-	-	-
0093525 - Enhancing land moment, Ecosystems etc. (carriacou)	-	-	801,000	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	801,000	-	-
Loan	-	-	-	-	-
0093526 - OECS Integrated Land Management project	-	-	1,200,000	200,000	-
Local Revenue	-	-	-	-	-
Grant	-	-	1,200,000	200,000	-
Loan	-	-	-	-	-
Agricultural Engineering Capital Expenditure	-	20,000	3,167,000	245,000	45,000
Local Revenue	-	20,000	45,000	45,000	45,000
Grant	-	-	3,122,000	200,000	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimate 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Agromony Total Expenditure	174,367	311,355	3,670,564	760,246	555,175
Recurrent Expenditure	174,367	291,355	503,564	515,246	510,175
Capital Expenditure	-	20,000	3,167,000	245,000	45,000
Local Revenue	-	20,000	45,000	45,000	45,000
Grant	-	-	3,122,000	200,000	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Support the ongoing implementation of the CSIDS SOILCARE Phase 1 Project	a) Conducted National Soil Sampling Survey conducted (samples taken from over 120 points) and samples sent to UWI for testing and analysis. b) Trained 39 Extension Officers and 3 Forestry Officers in Soil Sampling and Physical Assessment of Soils. c) Trained 2 officers in Digital Soil Mapping .
2	Co-ordinate the ongoing implementation of the Pilot Agricultural Land Bank Project including signing of lease agreements for the Diamond Estate Pilot Site; and developing/rehabilitation of access roads on the pilot sites	a) Revised Draft National Agricultural Land Bank Policy developed. b) Conducted training of 16 persons in Soil, Water and Biodiversity Conservation.
3	Implementation of the national component of the Integrated Landscape Approaches and Investments in Sustainable Land Management in the OECS Project (OECS ILM Project): Restoration of Abandoned or Underutilized Croplands in Grenada through the Implementation of ILM, SLM, and Climate-Smart Agricultural Practices – interventions on the ground at Grand Bacolet and Grand Bras Estates to begin in 2024	a) Draft designs completed for the proposed new administrative building for Grand Bras Estate. b) Two Grenadians (1 male and 1 female), awarded full scholarships to pursue a Diploma in Forestry at the University of Trinidad and Tobago (UTT).
4	Support the implementation of the Climate Resilient Agriculture for Integrated Landscape Management Project - Development of watershed management plans; Development of biodiversity management plans; Collaboration with other agriculture projects for delivery of CSA activities in Grenada; Launch of a second call for applications under the Digital Innovation Challenge for agro-processing and agro-tourism businesses.	a) 20 grants of up to US \$30,000 awarded under the Blue/Green Digital Innovation Challenge to agriculture MSMEs to incorporate digital and/or innovative solutions into their business operations. b) Successfully completed several training sessions on climate-smart agriculture (CSA)/sustainable land management (SLM)/biodiversity conservation practices in agriculture.
5	Support the ongoing implementation of the G-CREWS Project (Components 1 and 2) – Passing of the Water Resources Management Act and establishment and operationalization of the Water Resources Management Unit; Procurement and installation of equipment for farmers under the Challenge Fund for Agriculture (CFA).	a) Draft Water Resources Management Bill to support the establishment of the Water Resources Management Unit (WRMU) finalized and sent to Cabinet and Parliament for approval. b) Procurement of equipment and materials for rainwater harvesting, irrigation, and shade houses started.
6	Ongoing implementation of the Grenada National Land Policy – Passing of the Natural Resources Management Act and establishment and operationalization of the Natural Resources Management Unit.	A draft Terms of Reference has been developed for the review of the Grenada National Land Policy to address gaps that have been identified and for subsequent finalization of the draft Natural Resources Management Bill.
7	Ongoing implementation of the National Water Policy - Passing of the Water Resources Management Act and establishment and operationalization of the Water Resources Management Unit	Draft Water Resources Management Bill which provides for the establishment of the Water Resources Management Unit (WRMU) has been finalized to be sent to Cabinet and Parliament for approval.
8	Coordinate the implementation of the national component of the Argentina-GIZ Triangular Regional Cooperation Project - Implementation of the country solution for a problem related to soil and or water management; Identify and transfer knowledge, and technical tools required to face the challenges associated with the sustainable management of water and soil resources; Participate in Technical Missions in beneficiary countries to assess soil and water management	Procurement of equipment and materials for irrigation and rainwater harvesting at the TAMCC Mirabeau Campus (Mirabeau Farm School) started.
9	Coordinate the ongoing implementation of the national component of the Innovative Protected Cultivation Systems Project - Develop and disseminate twelve (12) factsheets to guide farmers on Protected Vegetable Cultivation; Upgrade four (4) Protected Vegetable Structures between 2023-2024	Procurement of equipment and materials for the shade houses/greenhouses for the four (4) beneficiary farmers has begun.
KEY PRIORITIES/STRATEGIES 2024 BUDGET		
1	Support the ongoing implementation of the CSIDS SOILCARE Phase 1 Project	
2	Co-ordinate the ongoing implementation of the Pilot Agricultural Land Bank Project	
3	Implementation of the national component of the Integrated Landscape Approaches and Investments in Sustainable Land Management in the OECS Project (OECS ILM Project)	
4	Support the implementation of the Climate Resilient Agriculture for Integrated Landscape Management Project	
5	Support the ongoing implementation of the G-CREWS Project (Components 1 and 2)	
6	Ongoing implementation of the Grenada National Land Policy	

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of new irrigation farmers	60		40	50	60
2	Additional acres of land under irrigation.	60		60	60	60
3	No. of new automatic weather stations installed	0		0	--	--
4	No. of irrigation water sources assessed for water quality	30		30	30	30
5	No. of acres of land targeted for the establishment of soil conservation measures	300		350	350	350
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% increase in food crops, especially during the dry season.	10		10	10	10
2	An expansion in agro-climatic data collection coverage area.	90%		100% coverage	100% coverage	100% coverage
3	No of acres of land exhibiting sustainable land management practices and principles	300		300	300	300

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
G	Farm Machinery Pool & Garage					
	Farm Mechanization Officer	1	1		54,966	57,165
	Land Use & Soil Laboratory					
J	Chief Land Use Officer	1	1		34,489	71,736
G	Land Use Officer	3	3		54,966	114,732
D	Agro-meteorological Officer	1	1		22,677	23,584
D	Irrigation Technician	1	1		37,877	39,392
C	Clerk/Typist	1	1		35,420	36,837
	**Frozen Positions					
	Total Salary Established Staff	8	8	146,990	240,395	343,446
	Salary Increment			-	-	-
	Other Payment Established Staff			-	21,600	19,224
	Total Other Payment Established Staff			-	5,016	-
	Total Personnel Emolument			146,990	245,411	343,446

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Tractor Operator, Welder, Mechanic	5	5	-	-	-
Total Wages Unestablished Staff	5	5	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			146,990	267,011	362,670

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	8	5	8	5
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	2	-	-	-
Total Staff Working	6	5	6	5

DTO POSTS	Number
Farm Mechanization Officer	1
Chief Land Use Officer	1
Agro-meteorological Officer	1
Land Use Officer	3
Total staff	6

PROGRAMME DETAILS

PROGRAMME: 0094000	FORESTRY
PROGRAMME OBJECTIVE	To protect and sustainably develop Grenada's natural forest resources to derive maximum economic and social benefits.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	217,637	255,457	478,482	491,726	491,726
213	Professional Services (Wages & Salaries)	471,938	550,000	563,970	571,505	586,021
214	Allowance	28,800	35,436	35,436	35,436	35,436
	Total Employee Compensation	718,375	840,893	1,077,888	1,098,667	1,113,183
220	Local travel and subsistence	-	3,672	8,672	8,672	8,672
224	Supplies and Materials	17,489	23,000	23,000	21,000	21,000
226	Maintenance Services	1,813	25,000	43,500	36,500	36,500
	Total Use of Goods and Services	19,302	51,672	75,172	66,172	66,172
	Forestry Recurrent Expenditure	737,677	892,565	1,153,060	1,164,839	1,179,355

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0094549 - Trail Development	29,740	65,000	350,000	50,000	50,000
Local Revenue	29,740	65,000	350,000	50,000	50,000
Grant			-		
Loan					
0094552 - GEF Ridge to Reef	195,000	250,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	195,000	250,000	-	-	-
Loan					
0094554 - National Tree Planting Beautification	-	100,000	50,000	50,000	50,000
Local Revenue		100,000	50,000	50,000	50,000
Grant			-	-	-
Loan					
Forestry Capital Expenditure	224,740	415,000	400,000	100,000	100,000
Local Revenue	29,740	165,000	400,000	100,000	100,000
Grant	195,000	250,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimate 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Forestry Total Expenditure	962,417	1,307,565	1,553,060	1,264,839	1,279,355
Recurrent Expenditure	737,677	892,565	1,153,060	1,164,839	1,179,355
Capital Expenditure	224,740	415,000	400,000	100,000	100,000
Local Revenue	29,740	165,000	400,000	100,000	100,000
Grant	195,000	250,000	-	-	-
Loan		-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	Improvement of forest management on the basis of sustainable Forest Management/Biodiversity Conservation		Propagated approximately 7,000 plants at Grand Etang Forest Nursery (25 species). Hired 3 Nursery Assistant under the UNDP/CRA Project. Electricity supply to the Forestry Nursery at Grand Etang was successfully installed.			
2	Conserving Species, Eco-systems & Genetic diversity		Endangered species on Carriacou documented and reported for support in conservation and awareness. Forestry Officers attended Regional workshops on wetlands, coastal and marine spatial planning. Collaborated with private entrepreneur on proposed research on forest species for resin extraction.			
3	Public Education and Awareness Programme		Educational outreach support given to several schools and stakeholders on conservation and ecosystem management.			
4	Enhance eco-tourism opportunities through Trail Development and Maintenance programme		Collaborated with Ministry of Tourism in the identification of areas for upgrade and enhancement. Developed scope of work for trail enhancement in the Grand Etang central touristic area and rehabilitation of the Morne La Baye Nature Trail and Beausejour Lookout Trail.			
5	Establish Protected Areas and National Parks		Training conducted in soil and water conservation, chainsaw operation, nursery enhancement, plant production, tree planting under CRA Project. Conducted field visit with NAWASA, GIZ to improve water supply (G-Crews Project - Grand Etang to Les Advocate).			
6	Identify and develop a strategy to access funding within the forest sector locally, regionally and internationally.		Establishment of a regional networking group targeting protection of endangered species and ecosystems.			
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Improvement of forest management on the basis of Sustainable Forest Management/Biodiversity Conservation					
2	Conserving Species, Eco-systems & Genetic diversity					
3	Enhance eco-tourism opportunities through Trail Development and Maintenance Programme					
4	Public Education and Awareness Programme.					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Replanting of forest using the enrichment planting method.			-	-	-
2	Production of shredded wood material	two (2) tones		two (2) tones	two (2) tones	two (2) tones
3	Number of eco-tourism initiatives implemented with both local land owners and protected areas	4		4	4	4
4	Number of awareness/Education programmes produced and implemented	9		9	9	9
5	Number of miles of nature trails developed and maintained	8		8	8	8
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased biodiversity and eco-system services					
2	Reduced importation of shredded material and utilization of waste material from forestry					
3	Improvement in the tourism product and services offered					
4	Increased knowledge about Sustainable Forestry Management (SFM)					
5	Improved access to eco-tourism sites via trail network (distance in miles)	10		10	10	10

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
J	Chief Forestry Officer	1	1		34,489	71,736
I	Forester Officer I	1	1		10	51,684
G	Forester Officer II	1	1		10	88,244
G	Forester III	2	2		109,932	114,330
D	Forester IV	2	2		75,566	78,784
C	Clerk/Typist	1	1		10	10
C	Forest Ranger	4	4		35,420	73,674
B	Chauffeur/Assistant	1	1		10	10
B	Store man/Handyman	1	1		10	10
	Relief				-	-
	**Frozen Positions					
	Total Salary Established Staff	14	14	217,637	255,457	478,482
	Salary Increment			-	-	
	Total Other Payment Established Staff			28,800	35,436	35,436
	Total Personnel Emolument			246,437	255,457	478,482

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	-	-	-		
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			471,938	550,000	563,970
Total Wages Unestablished Staff			471,938	550,000	563,970
Total Employee Compensation			718,375	840,893	1,077,888

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	14	-	14	-
Vacant Positions	5	-	5	-
Seconded Positions	-	-	-	-
Frozen Positions	5	-	-	-
Total Staff Working	9	-	9	-

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

PROGRAMME DETAILS

PROGRAMME: 0095000	PRODUCE CHEMIST LABORATORY
PROGRAMME OBJECTIVE:	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.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	256,335	266,164	315,619	329,332	329,332
212	Wages	15,887	18,688	20,875	21,719	21,719
214	Allowance	17,088	22,044	19,776	19,776	19,776
	Total Employee Compensation	289,310	306,896	356,270	370,827	370,827
224	Supplies and Materials	19,690	20,000	27,000	20,000	20,000
226	Maintenance Services	4,842	10,000	264,000	260,000	260,000
	Total Use of Goods and Services	24,532	30,000	291,000	280,000	280,000
235	Contracts, Outsourcing and Other Services	45,279	275,000	300,100	275,000	275,000
	Total Other Goods and Services	45,279	275,000	300,100	275,000	275,000
	Chemist Laboratory Recurrent Expenditure	359,122	611,896	947,370	925,827	925,827

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0090519 - Support to Agro-processing & Lab Testing	-	-	250,000	250,000	250,000
Local Revenue	-	-	250,000	250,000	250,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0095514 - Retrofitting of Agroprocessing Plant	-	-	305,000	-	-
Local Revenue	-	-	305,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0095515 - Exportation of Agri Products	-	-	100,000	50,000	50,000
Local Revenue	-	-	100,000	50,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Produce Chemist Laboratory Capital Expenditure	-	-	655,000	300,000	300,000
Local Revenue	-	-	655,000	300,000	250,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimate 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Produce Chemist Laboratory Total Expenditure	359,122	611,896	1,602,370	1,225,827	1,225,827
Recurrent Expenditure	359,122	611,896	947,370	925,827	925,827
Capital Expenditure	-	-	655,000	300,000	300,000
Local Revenue	-	-	655,000	300,000	250,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	Increase technical support to the agro-processors and small manufacturers in product development and product testing		420 Technical support & consultations provided			
2	Increase training and technology transfer to aid the development of the agro-processing sector to foster employment generation and export.		80 persons trained in various aspects of modern agro-processing technologies to enhance production and enhance product quality			
3	Develop and launch at least 5 new value-added products for commercialization and train persons to produce these products.		5 products developed and documented for commercialisation			
4	Staff training to enhance laboratory analysis and research related to agriculture with focus on soil and irrigation water.		Staff trained in various aspects of laboratory quality control and equipment operations			
5	Equip and modernize the Pilot Processing Plant to facilitate research, product development and better access for small agro-processors.		Equipment identified and quotations received			
6	Support to law enforcement in the area of forensic analysis.		Over 5000 forensic analysis performed			
7	Implement a fish quality testing and monitoring scheme to improve		Documentation developed to implement the monitoring programme			
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Provision of improved facilities to support better support to agro processors					
2	Undertake and enhance product research and project development projects to widen and increase agro processed products locally.					
3	Identify key stakeholders to implement appropriate mechanisms for technological training and knowledge transfer in relation to agro processing					
4	Increase and enhance soil testing capacity with support soil care project					
5	Increase technical outreach support and field visits to agro-processors and agro-processing facilities.					
6	Increase and enhance forensic support services to the RGPF.					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of chemical, forensic, physico-chemical and microbiological analysis performed	7,800		7,800	7,800	7,800
2	Enhanced technical assistance, consultations, information and supporting services provided	450		460	460	460
3	Increase and enhance training and out- reach support to Agro Processors (Persons Trained)	230		240	240	240
4	Number of new agro products developed	10		10	10	10
5	Laboratories Accredited and number of test accredited	12		12	12	12
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Stakeholders receive more timely and comprehensive services leading to increased production of agro-products. (% increase)	98		99	99	99
2	Stakeholders provided with necessary information required to improve production and choose appropriate technologies. (% of	98		99	99	99
3	Level of satisfaction with analytical test results provided to clients and stakeholders (RGPF, agro processing & manufacturing industry, Ministry of Health and the private sector). (% Satisfied)	100		100	100	100
4	Percentage of Test /analysis accredited	20		30	30	30

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2022	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
J	Chief Analytical Chemist	1	1		79,098	82,265
I	Produce Chemist	2	2		117,243	121,950
D	Laboratory Technician	1	1		10	41,352
D	Secretary	1	1		40,333	39,392
B	Laboratory Assistant	1	1		29,480	30,660
	**Frozen Positions					
	Total Salary Established Staff	6	6	256,335	266,164	315,619
	Salary Increment					
	Total Other Payment Established Staff			17,088	22,044	19,776
	Total Personnel Emolument			273,423	288,208	335,395

Unestablished Staff	Number of Staff Estimates 2022	Number of Staff Estimates 2023	Actual Provisional 2022	Approved Estimates 2022	Estimates 2023
Office Attendant/Cleaner/ Relief	1	1	11	18,688	20,875
Total Wages Unestablished Staff	1	1	11	18,688	20,875
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			11	18,688	20,875
Total Employee Compensation			273,434	328,940	356,270

NUMBER OF STAFF	Estimates 2022		Estimates 2023	
	Established	Non Established	Established	Non Established
Total Positions	6	1	6	1
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	-	-
Total Staff Working	5	1	5	1

DTO POSTS	Number
Chief Analytical Chemist	1
Produce Chemist	2
Total staff	3

PROGRAMME DETAILS

PROGRAMME: 0096000	LIVESTOCK & VETERINARY SERVICES
PROGRAMME OBJECTIVE:	To facilitate an increase in poultry and small ruminant production, maintain self sufficiency in edible eggs, and oversee the maintenance of overall animal health in Grenada.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	221,942	332,746	480,759	489,134	489,135
213	Professional Services (Wages & Salaries)	231,831	260,000	266,604	270,166	277,028
214	Allowance	26,400	50,400	21,610	21,610	21,610
	Total Employee Compensation	480,173	643,146	768,973	780,910	787,773
220	Local travel and subsistence	1,587	30,404	32,240	32,240	32,240
224	Supplies and Materials	82,463	34,000	74,000	61,000	61,000
226	Maintenance Services	8,111	57,000	189,000	213,000	213,000
	Total Use of Goods and Services	92,162	121,404	295,240	306,240	306,240
235	Contracts, Outsourcing and Other Services	156,709	228,000	93,600	93,600	93,600
	Total Other Goods and Services	156,709	228,000	93,600	93,600	93,600
262	Grants and Contributions	-	40,000	-	-	-
	Total Grants	-	40,000	-	-	-
Livestock & Vet. Services Recurrent Expenditure		729,044	1,032,550	1,157,813	1,180,750	1,187,613

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0096517 - Laura Livestock Development	-	-	200,000	-	-
Local Revenue	-	-	200,000		
Grant	-		-		
Loan					
0096524 - Support to Poultry Sector	-	-	2,000,000	2,000,000	2,000,000
Local Revenue			2,000,000	2,000,000	2,000,000
Grant					
Loan					
0096523 - Grenville Abattoir Project (Second Cycle)	-	671,493	970,000	-	-
Local Revenue	-	-	300,000		
Grant	-	671,493	670,000		
Loan					
0096526 - Recommissioning of Vet Laboratory	-	100,000	100,000	-	-
Local Revenue		100,000	100,000		
Grant					
Loan					
Livestock & Vet. Services Capital Expenditure	-	771,493	3,270,000	2,000,000	2,000,000
Local Revenue	-	100,000	2,600,000	2,000,000	2,000,000
Grant	-	671,493	670,000	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimate 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Livestock & Vet. Services Total Expenditure	729,044	1,804,043	4,427,813	3,180,750	3,187,613
Recurrent Expenditure	729,044	1,032,550	1,157,813	1,180,750	1,187,613
Capital Expenditure	-	771,493	3,270,000	2,000,000	2,000,000
Local Revenue	-	100,000	2,600,000	2,000,000	2,000,000
Grant	-	671,493	670,000	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2023 BUDGET			ACHIEVEMENTS 2023			
1	Develop and implement National Disease Surveillance & Biosecurity program with special emphasis on African Swine Fever (ASF)	Schedule to start in 2024				
2	Improve reproductive performance of pigs in Grenada (Increase number of weaned piglets by 10%)	Mortality of piglets went down by 90% because of proper infrastructure (farrowing crates or pens designed for farrowing).				
3	Implement Livestock and Poultry Policy	A draft Poultry Policy document prepared. Terms of Reference prepared for development of a Livestock Policy.				
4	Re-introduce the Artificial Insemination Program	2 officers completed theoretical training. Semen and hormones procured. Artificial insemination in cattle started.				
5	Support the small ruminant industry	15 informal training was conducted with farmers in Small Ruminant Production. Facilitated two major small ruminants imports into Grenada.				
6	Conduct outreach clinics	Two district outreach programs conducted. Two more planned before year end.				
7	Renovate and Re-commission the Veterinary Laboratory	Vet Lab repairs completed. Lab Technician recruited.				
8	Increase Rabbit production	Technical support provided to TAMCC and Bacolet Rehabilitation Centre under pilot project.				
9	Improve the capacities of Mirabeau Abattoirs, including training of butchers	Scope of Works completed for the erection of shed for the installation of the Incinerator and Biodigester.				
10	Increase local livestock feed access and availability	Conducted 10 field training with farmers on alternative feeding for pigs				
11	Continue to provide animal health services	Six to eight farmers given support.				
KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Monitoring livestock production activities and data collection					
2	Conducting active Veterinary Surveillance					
3	Strengthening regulations and policy framework for livestock production					
4	Continued implementation of AI in large ruminants					
5	Strengthening relationships with international and regional organizations (CAHFSA, CAEPHA, WOA, USDA, APHIS, CODEX)					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No of farmers trained in livestock production	130		130	130	130
2	No. of Api-culturists trained	40		40	40	40
3	No. of disease control/prevention programmes implemented (Bot Fly and rabies vaccination)	5,000		5,000	5,000	5,000
4	No. of animals treated and farms visited.	3,000		3,000	3,000	3,000
5	No. of training sessions and Apiary Inspection undertaken.	20		20	20	20
6	No. of staff trained	12		12	12	12
7	No. of Health Certificates and Import permits issued	1,500		1,500	1,500	1,500
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Herd Health Improvement, % of farmers whose production meet international standards.	50		50	50	50
2	Reduction in number of animals culled or sacrificed.	Culled: 30 sacrificed: 3		Culled: 30 sacrificed: 3	Culled: 30 sacrificed: 3	Culled: 30 sacrificed: 3
3	% reduction in sick animals.	5		5	5	5
4	% increase in honey production and other bee products.	20		20	20	20
5	Improved efficiency in programme delivery by staff	15		15	15	15

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	<i>Veterinary</i>					
J	Chief Veterinary and Livestock Officer	1	1		60,607	63,032
J	Veterinary Officer	1	1		10	66,486
G	Agricultural Instructor I	2	2		54,966	76,488
G	Intermediate Laboratory Technician	1	1		10	37,455
	<i>Livestock</i>					
I	<i>Livestock Development Officer</i>	1	1		56,097	51,198
H	Livestock Officer	1	1		60,607	42,354
Flat	Stock Control Officer	-	-		10	39,280
F	Animal Health Assistant	3	3		100,429	104,447
C	Livestock Assistant	2	2		10	10
B	Clerk III	1	1		10	10
	Relief				-	-
	**Frozen Positions					
	Total Salary Established Staff	13	13	221,942	332,756	480,759
	Salary Increment					-
	Total Other Payment Established Staff			26,400	50,400	21,610
	Total Personnel Emolument			248,342	332,756	480,759
	Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	Stock Assistant, Security, Handyman	3	3	-	-	-
	Total Wages Unestablished Staff	3	3	-	-	-
	Total Other Payment Unestablished Staff			231,831	260,000	266,604
	Total Wages Unestablished Staff			231,831	260,000	266,604
	Total Employee Compensation			480,173	643,156	768,973
	NUMBER OF STAFF	Estimates 2023		Estimates 2024		
		Established	Non Established	Established	Non Established	
	Total Positions	13	3	13	3	
	Vacant Positions	1	-	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 Development Officer	1				
	Livestock Officer	1				
	Total staff	9				

PROGRAMME DETAILS

PROGRAMME: 0097000	LANDS & SURVEYS
PROGRAMME OBJECTIVE:	To improve the overall management of state lands by reducing the incidence of squatting on Crown Lands and continue the regularization of informal occupants.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	232,086	315,423	427,556	443,660	443,660
212	Wages	63,205	87,288	89,510	93,986	93,986
213	Professional Services (Wages & Salaries)	255,978	378,044	246,339	250,492	252,715
213	Professional Services (Allowances)	-	5,000	5,000	5,000	5,000
214	Allowance	9,123	12,144	7,200	7,200	7,200
	Total Employee Compensation	560,392	797,899	775,605	800,338	802,560
220	Local travel and subsistence	1,123	4,896	23,710	23,710	23,710
224	Supplies and Materials	34,419	29,000	29,000	29,000	29,000
226	Maintenance Services	2,046	5,000	5,000	5,000	5,000
	Total Use of Goods and Services	37,587	38,896	57,710	57,710	57,710
235	Contracts, Outsourcing and Other Services	533	120,000	178,784	78,784	78,784
	Total Other Goods and Services	533	120,000	178,784	78,784	78,784
	Lands & Surveys Recurrent Expenditure	598,513	956,795	1,012,099	936,832	939,054

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0097526 - Support for Land Administration	30,037	500,000	250,000	100,000	100,000
Local Revenue	30,037	500,000	250,000	100,000	100,000
Grant					
Loan					
0097527 - Land Tenure Regularization	667	500,000	230,000	100,000	100,000
Local Revenue	667	500,000	230,000	100,000	100,000
Grant					
Loan					
0090551-Land Bank Project	37,227	100,000	20,000	-	-
Local Revenue	37,227	100,000	20,000	-	-
Grant		-	-		
Loan					
Lands & Surveys Capital Expenditure	67,931	1,100,000	500,000	200,000	200,000
Local Revenue	67,931	1,100,000	500,000	200,000	200,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2023	Approved Estimate 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Lands & Surveys Total Expenditure	666,443	2,056,795	1,512,099	1,136,832	1,139,054
Recurrent Expenditure	598,513	956,795	1,012,099	936,832	939,054
Capital Expenditure	67,931	1,100,000	500,000	200,000	200,000
Local Revenue	67,931	1,100,000	500,000	200,000	200,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Continued regularization of persons living on Crown lands	56 person received conveyances and another 40 pending conveyances (34 female and 22 male)
2	Completion of the sub-division of the 35 acres at Diamond, St. Mark for the Land Bank project	To conduct sub-division surveys of 3 & 4 acre lots at Diamond Estate St. Marks.
3	Continue to provide land surveying services	4 settlement were Surveyed for regularisation before the end of 2023
4	Continue to prepare and distribute cadastral plans to the public	63 plans have been requested, 45 were collected and 18 pending (32 females and 31 males)

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	Continuation of regularization of persons occupying Crown Lands.
2	Continue to prepare and distribute cadastral plans to the public / upgrading the drafting unit (staffing, software & storing of data).
3	To assist the Ministry of Housing Social Development to provide Lands, plans and surveyors to aid with the development of the Housing stock.
4	To continue to enforce compliance for account card holders and lessees, and monitor prevent squatting on Crown Lands.

KEY PERFORMANCE INDICATORS		Actual 2023	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of settlements regularised	4		8	3	3
2	% increase in revenue collection	20		30	20	20
3	Acres of land brought into agricultural	32		85	30	30
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	No. of survey plans finalized		At least 40	At least 40	At least 40	At least 40
2	Number of project proposal submitted for grant funding		2	2	2	2
3	% reduction in boundary errors of properties		10	10	10	10

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
J	Director of Lands & Surveys	1	1		70,325	77,030
H	Lands Officer	1	1		60,607	42,354
G	Surveyor	1	1		-	37,455
G	Chief Draughtsman	1	1		10	53,177
D	Draughtsman	2	2		75,754	78,784
D	Junior Lands Officer	1	1		37,877	39,392
D	Clerk I	1	1		10	25,690
C	Clerk/Typist	1	1		35,420	36,837
C	Clerk II		-		35,420	36,837
	Relief				-	-
	**Frozen Positions					
	Total Salary Established Staff	9	9	232,086	315,423	427,556
	Salary Increment			-		-
	Total Other Payment Established Staff			9,123	12,144	7,200
	Total Personnel Emolument			241,209	315,423	427,556

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Chainman	5	5	63,205	87,288	89,510
Total Wages Unestablished Staff	5	5	63,205	87,288	89,510
Total Other Payment Unestablished Staff			255,978	383,044	251,339
Total Wages Unestablished Staff			319,183	470,332	340,849
Total Employee Compensation			560,392	797,899	775,605

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	9	5	9	5
Vacant Positions	1	-	1	-
Study Leave				
Seconded Positions		-		-
Frozen Positions	1		-	
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

PROGRAMME DETAILS

PROGRAMME	FISHERIES - 0098000
PROGRAMME OBJECTIVE	Optimize fish production for export and other marine resources to satisfy domestic demand through the application of appropriate, safe and sustainable fishing technologies, while maintaining marine diversity.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	20,814	125,588	229,542	237,293	240,293
212	Wages*	-	-	10,000	10,000	-
213	Professional Services (Wages & Salaries)*	851,612	355,920	364,960	369,836	379,230
214	Allowance	1,109	36,425	39,425	36,425	36,425
	Total Employee Compensation	873,535	517,933	643,927	653,554	655,948
220	Local travel and subsistence	3,954	19,021	19,021	19,021	19,021
222	Training	-	4,200	4,200	4,200	4,200
224	Supplies and Materials	74,059	60,285	65,285	60,285	60,285
226	Maintenance Services	143,264	111,625	125,625	111,625	111,625
229	Insurance	3,367	17,409	17,409	17,409	17,409
	Total Use of Goods and Services	224,644	212,540	231,540	212,540	212,540
235	Contracts, Outsourcing and Other Services	401,181	915,000	1,019,200	1,000,000	1,000,000
	Total Other Goods and Services	401,181	915,000	1,019,200	1,000,000	1,000,000
262	Grants and Contributions	41,770	40,000	40,000	40,000	40,000
	Total Grants	41,770	40,000	40,000	40,000	40,000
	Fisheries Recurrent Expenditure	1,541,129	1,685,473	1,934,667	1,906,094	1,908,488

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0098545 - Fisheries Communication Network	-	-	60,000	60,000	60,000
Local Revenue	-	-	60,000	60,000	60,000
Grant					
Loan					
0098535 - Marine Protected Area	-	-	400,000	200,000	200,000
Local Revenue	-	-	400,000	200,000	200,000
Grant		-			
Loan					
0098568 - Sargasso Management	524,202	550,000	600,000	100,000	100,000
Local Revenue	29,202	50,000	100,000	100,000	100,000
Grant	495,000	500,000	500,000		
Loan					
0098520 - Upgrading Fish Markets	-	-	500,000	100,000	100,000
Local Revenue	-	-	500,000	100,000	100,000
Grant			-		
Loan					
0098542 - Fisher folk Training & Development	-	60,000	-	-	-
Local Revenue	-	10,000	-	-	-
Grant		50,000	-		
Loan					
0098569 - Exportation of Fish	-	300,000	200,000	200,000	200,000
Local Revenue		300,000	200,000	200,000	200,000
Grant					
Loan					
0098537 - Monitor, Protect and Enhance Marine	-	-	50,000	-	-
Local Revenue	-	-	50,000	-	-
Grant					
Loan					
0098571 - Cooperation for Adaption & Resilience to Climate Change in the Caribbean	-	110,000	-	-	-
Local Revenue					
Grant	-	110,000	-	-	-
Loan					
0098567 - Grenada Sustainable Development Trust	165,391	250,000	250,000	100,000	100,000
Local Revenue	165,391	250,000	250,000	100,000	100,000
Grant	-	-	-	-	-
Loan					
Fisheries Capital Expenditure	689,593	1,270,000	2,060,000	760,000	760,000
Local Revenue	194,593	610,000	1,560,000	760,000	760,000
Grant	495,000	660,000	500,000	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimate 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Fisheries Total Expenditure	2,230,723	2,955,473	3,994,667	2,666,094	2,668,488
Recurrent Expenditure	1,541,129	1,685,473	1,934,667	1,906,094	1,908,488
Capital Expenditure	689,593	1,270,000	2,060,000	760,000	760,000
Local Revenue	194,593	610,000	1,560,000	760,000	760,000
Grant	495,000	660,000	500,000	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Purge and update the current fisheries vessel registration database	Conducted desktop reviews. Field work to be undertaken.
2	Conduct a fisheries census	Not done.
3	Installation of ice making machines, purchase refer containers which are insulated or construct concrete insulated storage room for ice storage for fish markets	Ice machine and cold storage facilities to be installed at Melville Street Fish Market early 2024
4	Develop and enact regulations regarding sea moss cultivation, processing and marketing	Value chain assessment conducted for sea moss industry.
5	Refurbishing of fish markets	Not done.
6	Strengthen revenue collection	Started work at Melville Street, Gouyave and Grenville Fish Markets
7	Strengthen data collection	Started work with Southern Fishermen, GNEX and Spice Isle Fish House on data collection
8	Implement COASTFISH project	Framework developed for conch and lobster nursery and core management of coastal fisheries.
9	Implement the Mexico FAO Aquaculture Project	Project ended in June. Drying facility for sea moss and aquaponic project in Petit Martinique completed.
10	Reorganisation of the Fisheries Division (Biology Unit, MPA Unit, etc)	Reviewing functional areas for fisheries and developed a realistic framework for addressing the Division.
11	Strengthen monitoring, controls & surveillance activities (MCS) / en	Developed TOR for Plan of Action.
12	Compliance with ICCAT and CITES Rules (especially for conch trade)	Conducted conch stock assessment, submitted draft Cities Bill, submitted the management and scientific authorities to CITIES. Submitted data to ICCAT for 2021 and 2022 data to be submitted shortly.
13	Deployment of FAD Devices/FAD Regulation	Not done. Plan to undertake in 2024
14	Training in Quality Assurance.	Not done. Plan to undertake in 2024

KEY PRIORITIES/STRATEGIES 2024 BUDGET						
1	Implementation of the Support to Small Scale Fishers Component of Food Security Project					
2	Recommence the Marine Protected Areas Program focusing initially with the management of Moliniere/Beausejour MPA					
3	Continue work on legislative and management requirement to enable the resumption of Trade in Queen Conch					
4	Refurbish/upgrade district fish market centres (Grenville, Sauteurs, Duquesne, Waltham, Victoria, Gouyave and Melville Street)					
5	Develop a National Plan of Action for Illegal, unregulated & unreported fishing					
6	strengthen data collection and management					
7	Ensure compliance with ICCAT rules and regulation					
8	Collaborate with regional and international organizations to implement the following projects in fisheries: Road to Resilient (R2R) fisheries - adopting ecosystem-based adaption in four CARICOM member states, Implement by SCs & execute by CRFM; GEF8, Climate Change Resilience in the Caribbean Fisheries Sector (CC4FISH-II)					
KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of fishers provided with material and technical support		120	800	300	-
2	No. of inspections of fishing fleet.		450	500	600	-
3	No. of marine protected areas declared.		1	1	1	-
4	No. of guidelines issued.		1	1	1	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% increase in annual catch.		7	7	7	-
2	Value of fish exported. (% increase)		6	6	6	-
3	% of protected areas managed in accordance with defined parameters.		100	50	75	-
4	Average annual income of fishermen. (EC\$)		28,000	30,000	32,000	-

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
J	Chief Fisheries Officer	1	1		34,489	71,736
I	Fisheries Officer I	2	2		10	51,684
G	Fisheries Officer II	6	6		54,966	38,244
D	Fisheries Assistant	1	1		17,509	23,584
D	Secretary	1	1		10	25,690
	**Frozen Positions	-				
	Total Salary Established Staff	11	11	20,814	106,984	210,938
	Salary Increment			-	-	-
	Other Payment Established Staff			1,109	36,425	39,425
	Total Other Payment Established Staff				18,604	18,604
	Total Personnel Emolument			20,814	125,588	229,542

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
	-	-	-		10,000
Total Wages Unestablished Staff	-	-	-		10,000
Total Other Payment Unestablished Staff			-		-
Total Wages Unestablished Staff			851,612	355,920	364,960
Total Employee Compensation			872,426	517,933	633,927

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	11	-	11	-
Vacant Positions	7	-	7	-
Seconded Positions	-	-	-	-
Frozen Positions	6	-	-	-
Total Staff Working	4	-	4	-

DTO POSTS	Number
Chief Fisheries Officer	1
Fisheries Assistant	1
Fisheries Officer I	2
Fisheries Officer II	6
Total staff	10

PROGRAMME DETAILS

PROGRAMME: 0099000	PEST MANAGEMENT UNIT (PMU)
PROGRAMME OBJECTIVE:	To prevent the introduction of pests of significance and facilitate the reduction of selected indigenous crop pests below their economic significance.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	364,028	395,828	445,552	457,575	457,575
213	Professional Services (Wages & Salaries)	181,594	253,528	334,698	343,786	343,786
213	Professional Services (Allowances)	-	-	21,600	21,600	21,600
214	Allowance	48,000	50,800	58,000	58,000	58,000
	Total Employee Compensation	593,622	700,156	859,850	880,961	880,961
220	Local travel and subsistence	29,333	36,720	36,720	36,720	36,720
222	Training	-	-	15,000	3,500	3,500
224	Supplies and Materials	55,900	110,000	135,000	115,000	115,000
226	Maintenance Services	23,473	30,000	40,000	30,000	30,000
227	Rental of Asset	-	-	1,200	1,200	1,200
	Total Use of Goods and Services	108,706	176,720	227,920	186,420	186,420
235	Contracts, Outsourcing and Other Services	1,625	5,000	6,500	5,000	5,000
	Total Other Goods and Services	1,625	5,000	6,500	5,000	5,000
PMU Recurrent Expenditure		703,953	881,876	1,094,270	1,072,381	1,072,381

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Loan					
0099516 - Integrated Pest Management	-	-	350,000	250,000	250,000
Local			350,000	250,000	250,000
Grant	-	-	-	-	-
Loan					
PMU Capital Expenditure	-	-	350,000	250,000	250,000
Local Revenue	-	-	350,000	250,000	250,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
TOTAL EXPENDITURE					
	Actual Provisional 2022	Approved Estimate 2022	Estimates 2023	Forward Estimates 2024	Forward Estimates 2026
PMU Total Expenditure	703,953	881,876	1,444,270	1,322,381	1,322,381
Recurrent Expenditure	703,953	881,876	1,094,270	1,072,381	1,072,381
Capital Expenditure	-	-	350,000	250,000	250,000
Local Revenue	-	-	350,000	250,000	250,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Regaining market access for Grenadian mangoes into the US market	Market access for commercial consignments was granted in February. Limited shipments were undertaken.
2	Strengthening surveillance system for selected Quarantine Pest (Soursop fruit and seed borers, Fruit flies, Citrus Canker, TR4 in banana, Lethal Yellow Disease of palms)	20 reference fields surveyed for soursop pest. 180 fruit fly traps monitored bi-weekly. Data stored in the regional ffms database. An emergency response plan developed for TR4 (a Trade Risk Assessment conducted with support from CABI)
3	Utilizing an IPM approach to suppress selected crops pests (Citrus Greening Disease, West Indian Fruit Fly, Croton Scale Insect)	60 farms received IPM assistance to suppress croton scale and disease of soursop
4	Operationalizing the Plant Health Laboratory	Not achieved due to low technical capacity
5	Introduction of the Generic ephyto National System (GeNS) - for the issuance of electronic Phytosanitary Certificates	Staff trained in use of ePhyto. Awaiting legal approval to proceed to implementation.

KEY PRIORITIES/STRATEGIES 2024 BUDGET	
1	Revision of the Plant Protection Act by adopting the Model Draft OECS Plant Protection Bill and enacted at least three (3) new regulations
2	Update Grenada's Plant Import Schedule and Regulate Pest List.
3	Conduct surveillance for selected Plant Quarantine Pest (Fruit fly sp, TR4 disease of bananas, internal feeders of soursop.
4	Strengthen the technical capacity of the unit to conduct Plant Pest Diagnostics .
5	Provide Integrated Pest Management support for production of selected economically import crops.
6	Improve data collection by utilizing regional database and web base systems such as ePhyto, FFMS and CBIS

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Import permits issued		1,800	1,800	1,800	1,800
2	Phyto Sanitary Certificates Issued		2,400	2,400	2,400	2,400
3	Revenue Generated		144,000	144,000	144,000	144,000
4	No. of persons trained		30	30	30	30
5	No. Coconut of Weevil traps serviced		300	300	300	300
6	Weevils caught		8,000	8,000	8,000	8,000
7	Moko Mats eradicated		2,400	2,400	2,400	2,400
8	Laboratory diagnosis sample analysed		-	-		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% reduction in noncompliant exports		75	75	75	75
2	% change in volumes of non-traditional crops exported		10	10	10	10
3	% increase in coconut production		7	7	7	7
4	% increase in fruit fly free fruits		75	75	75	75

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
J	Pest Management Officer	1	1		79,100	82,265
I	Senior Agricultural Officer	2	2		43,767	51,198
G	Plant Quarantine Officer	7	7		272,941	279,874
D	Laboratory Technician	1	1		10	32,205
B	Office Attendant/Cleaner	1	1		10	10
	** Frozen Position					
	*Six months provision					
	Total Salary Established Staff	12	12	364,028	395,828	445,552
	Salary Increment					-
	Other Payment Established Staff			48,000	50,800	58,000
	Total Other Payment Established Staff				-	-
	Total Personnel Emolument			364,028	395,828	445,552

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			181,594	253,528	356,298
Total Wages Unestablished Staff			181,594	253,528	356,298
Total Employee Compensation			593,622	700,156	859,850

NUMBER OF STAFF	Estimates 2023		Estimates 2024	
	Established	Non Established	Established	Non Established
Total Positions	12	-	12	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Position	1	-	-	-
Total Staff Working	12	-	12	-

DTO POSTS	Number
Pest Management Officer	1
Senior Agricultural Officers	2
Plant Quarantine Officers	7
Total staff	10

PROGRAMME DETAILS

PROGRAMME: 0034000		DIVISION OF CO-OPERATIVES				
PROGRAMME OBJECTIVE:		Promote Co-operatives as a facilitator of job creation and enterprise development, especially among youth and women.				
RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
211	Personal Emoluments	278,285	315,412	329,109	345,079	345,079
214	Allowance	9,195	43,200	43,200	43,200	43,200
	Total Employee Compensation	287,480	358,612	372,309	388,279	388,279
220	Local travel and subsistence	7,725	10,000	10,000	10,000	10,000
222	Training	-	3,000	3,000	3,000	3,000
224	Supplies and Materials	4,240	15,500	15,500	15,500	15,500
	Total Use of Goods and Services	11,965	28,500	28,500	28,500	28,500
235	Contracts, Outsourcing and Other Services	993	121,000	451,413	126,000	126,000
	Total Other Goods and Services	993	121,000	451,413	126,000	126,000
Division of Co-operatives Recurrent Expenditure		300,439	508,112	852,222	542,779	542,779

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
0034503 - Revitalization of the Non-Financial Cooperative Sec.		150,000	150,000	100,000	100,000
Local Revenue	-	150,000	150,000	100,000	100,000
Grant					
Loan					
Division of Co-operatives Capital Expenditure	-	150,000	150,000	100,000	100,000
Local Revenue	-	150,000	150,000	100,000	100,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024	Forward Estimates 2025	Forward Estimates 2026
Division of Co-operatives Total Expenditure	300,439	658,112	1,002,222	642,779	642,779
Recurrent Expenditure	300,439	508,112	852,222	542,779	542,779
Capital Expenditure	-	150,000	150,000	100,000	100,000
Local Revenue	-	150,000	150,000	100,000	100,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2023 BUDGET		ACHIEVEMENTS 2023
1	Increase the number of functioning Producer/ Service Type Co-operative Societies	7 x Training sessions for cooperatives societies with 5 groups consisting of 43 x males and 45 x females. 3 x informative programs on GBN and GIS on different aspects of cooperatives, promoting them as a viable business model.
2	Increase staff capacity to assess, train and regulate Co-operatives	1 x Staff development session.
3	Increase the capacity of members of functioning Producer/Service type Co-operative Societies	7 x Training sessions for 23 x males and 26 x females conducted.
4	Improve the accessibility of data on Producer/ Service type Co-operative Societies	2 x Inspections to be conducted in November 2023.
5	Removal of defunct Co-operatives from the Register	
KEY PRIORITIES/STRATEGIES 2024 BUDGET		
1	Improved compliance of cooperatives with the Act and Regulations.	
2	Increase the number of functioning Producer/ Service Type Co-operative Societies by targeting women and youths.	
3	Increase staff capacity to assess, train and regulate Co-operatives.	
4	Increase the capacity of members of functioning Producer/Service type Co-operative Societies.	
5		

KEY PERFORMANCE INDICATORS		Actual 2022	Actual Provisional 2023	Planned 2024	Estimates 2025	Estimates 2026
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Public Awareness Programmes		10 x Programs on GBN, 10 x Programs on GIS, 5 x Sessions with community groups, 2 x Sessions with primary schools.	10 x Media Programs on GBN, 10 x Programs on GIS, 2 x Pop-upshots, 1 x Video production, 3 x Newsletters, 6 x Sessions with Community groups and 5 x Sessions with schools.		
2	Improve Compliance of Co-operatives with the Act and Regulations		12	2 x Assessments		
3	Improving Data Management		2 activities			
4	Removal of defunct Co-operatives from the Register					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased number of functioning Productive Co-operatives Societies		More informed public on cooperative development.	Continue to educate the public on cooperative development.		
2	Enhance capacity of staff to assess and train Co-operatives		Well-rounded profile	2 x Staff development sessions.		
3	Increased number of persons employed in Co-operative activities		Ongoing, 2 x assess	More compliant cooperatives		

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
I	Registrar of Co-operatives	1	1		69,909	72,705
H	Chief Co-operatives Inspector	1	1		60,608	63,033
F	Senior Co-operative Officer	1	1		44,641	52,224
E	Co-operative Field Officer	3	3		90,952	94,590
C	Clerk/ Typist	1	1		35,418	36,837
Total Salary Established Staff		7	7	278,285	301,528	319,389
Salary Increment				-	-	-
Other Payment Established Staff					13,884	9,720
Total Other Payment Established Staff				9,195	43,200	43,200
Total Personal Emolument				287,480	315,412	329,109

Unestablished Staff	Number of Staff Estimates 2023	Number of Staff Estimates 2024	Actual Provisional 2023	Approved Estimates 2023	Estimates 2024
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			287,480	358,612	372,309
NUMBER OF STAFF	Estimates 2023		Estimates 2024		
	Established	Non Established	Established	Non Established	
Total Positions	7	-	7	-	
Vacant Positions	-	-	-	-	
Seconded Positions	-	-	-	-	
Total Staff Working	7	-	7	-	

DTO POSTS	Number
Registrar of Co-operatives	1
Chief Co-operatives Inspector	1
Senior Co-operative Officer	1
Co-operative Field Officer	3
Total staff	6

APPENDIX A

GRENADA PUBLIC SERVICE POSTS/PAY STRUCTURE – POLICE OFFICERS

GRADE	PAY INCREMENT	CATEGORY - POST TITLES	REMARKS
PO1	21478, 23781, 26056, 28303, 30576, 32555, 34786, 36837	Police Recruits, Police Constables	
PO2	33538, 35616, 36206, 38185, 40192, 42172	Corporal	
PO3	38185, 40319, 42536, 44726, 46846, 49022	Sergeant, Cadet Officer*	
PO4	46060, 48250, 50412, 52588, 54736, 56378	Inspector	
PO5	53177, 55521, 57360, 59650, 62401, 64745	Assistant Superintendent	
PO6	62415, 63285, 65573, 67834, 70107, 72382	Superintendent	
PO7	70472, 72774, 75036, 77296, 79570, 81872	Assistant Commissioner	
PO8	73884, 79092, 84328, 89564, 94759,	Adjunct to Commissioner of Police	
PO9	83220, 87964, 92695, 97469	Deputy Commissioner	
PO10	92695, 97469, 99349, 106916	Commissioner of Police	

* Cadet Officers would be appointed at point 2

GRENADA PUBLIC SERVICE POSTS/PAY STRUCTURE – PUBLIC OFFICERS

GRADE	PAY INCREMENT STRUCTURE	CATEGORY - POSTS TITLES	REMARKS
A	12283, 13421, 14586, 15725, 16875, 18053, 19205, 20356, 21494	<u>MINOR SALARIES</u> Assistant Cook Caretaker Cemetery Keeper/Attendant Chauffeur Dental Orderly Driver Forest Guard Groundsman Helper Kitchen Man Laundry Maid Maid Office Attendant Storeroom Attendant Telephone Operator/PABX Operator	
B	16355, 18180, 19977, 21760, 23584, 25354, 27165, 28933, 30660	<u>TECHNICAL</u> Junior Laboratory Technician Technical Assistant - Laboratory Technical Assistant III X-Ray Attendant <u>NURSING</u> Junior Nurse Attendant Orderly <u>CLERICAL</u> Clerk III <u>MINOR SALARIES</u> Ambulance Driver Binder Chauffeur/Assistant Chauffeur/Operator Cook Court Bailiff Janitor Maintenance/Handyman Office Attendant/Cleaner Phlebotomist Preventive Guard Seamstress Security Officer Senior Forestry Guard Shoemaker	

C	19444, 21620, 23781, 25971, 28147, 30295 32514, 34689, 36837	<p><u>CLERICAL</u></p> <p>Clerk II Clerk/Typist Library Clerk II Protocol Officer II Statistical Clerk Tax Collector I Tax Officer II Transcriptionist</p> <p><u>MINOR SALARIES</u></p> <p>Bailiff Environmental Health Assistant Execution Bailiff Extractor/Operator Head Ambulance Driver Head Cook Housekeeper Maid Supervisor Supervisor - Groundsman</p> <p><u>NURSING</u></p> <p>Nurse Attendant Grade A Nurse Attendant - Grade B</p> <p><u>TECHNICAL</u></p> <p>Agricultural Assistant Assistant Appraiser Forest Ranger Laboratory Assistant (Micro) Livestock Assistant Occupational Therapist Assistant Printer Senior Laundry Operator</p> <p><u>PRISONS</u></p> <p>Junior Prison Officer</p>	
D	23584, 25690, 27852, 30057, 32205, 34407 36584, 37300, 39392	<p><u>TECHNICAL</u></p> <p>4-H Assistant Agrometeorological Officer Asst. Designer Light Handicraft Audio Visual Technician Cameraman Carpenter Community Development Officer Computer Operator Data Analyst Draughtsman Electrician Field Appraiser Field Assistant</p>	

D	23584, 25690, 27852, 30057, 32205, 34407 36584, 37300, 39392	<p>Fisheries Assistant</p> <p>Forester IV Hardware Maintenance Officer</p> <p>Irrigation Technician</p> <p>Junior Forestry Officer Junior Lands Officer Laboratory Technician Laundry Superintendent Light Handicraft Instructor Offset Press Operator Planning Technician Plumber Programmer III Technical Assistant I</p> <p><u>MINOR SALARIES</u></p> <p>Food Service Supervisor</p> <p><u>SECRETARIAL</u></p> <p>Court Reporter Hansard Reporter II Secretary</p> <p><u>CLERICAL</u></p> <p>Clerk I Land Rent Collector Library Clerk I Library Clerk / Archivist</p> <p><u>PRISONS</u></p> <p>Senior Prison Officer</p> <p><u>SOCIAL</u></p> <p>Ecclesiastical Affairs Officer Sports Officer</p> <p><u>NURSING</u></p> <p>Community Mental Health Worker Nursing Assistant Physiotherapist Assistant</p>	
E	28625, 31223, 33749, 36346, 37455, 39884 42354, 44810, 47295	<p><u>SECRETARIAL</u></p> <p>Administrative Secretary Legal Secretary</p> <p><u>ADMINISTRATIVE</u></p> <p>Assistant Librarian Assistant Safety Net Officer Executive Officer Executive Officer <i>with responsibility for Petite Martinique</i> Food Aid Co-ordinator Medical Records Officer Protocol Officer I</p>	

E	28625, 31223, 33749, 36346, 37455, 39884 42354, 44810, 47295	<p>Public Relations Officer Senior Accounts Clerk II</p> <p><u>TECHNICAL</u></p> <p>Co-operative Field Officer Information Officer Inspector IT Technician Junior Auditor I Junior Coach Manager – House Repair Programme Patent Officer Price & Consumer Affairs Officer Road Officer Trademark Officer Trade Information Officer Water Assessment Officer</p> <p><u>NURSING</u></p> <p>Registered Nurse</p>	
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F	31713, 34563, 36668, 39280, 41850, 44459 47029, 49584, 52224	<p><u>TECHNICAL</u></p> <p>Animal Health Assistant Assistant Agricultural Officer II Assistant District Agricultural Officer II Assistant Lands Officer Bio-Medical Technician Blood Procurement Officer Business Skills Instructor Computer Graphic Artist Co-ordinator - Maintenance Plant Superintendent Senior Co-operatives Officer Statistical Officer Supervisor of Bindery Supervisor of Compositing - Gov't. Printery Technical Operator</p> <p><u>ADMINISTRATIVE</u></p> <p>Assistant Supervisor - National Parks Customs Officer I Education & Training Officer Farm Manager Field Auditor Labour Officer Procurement Officer II Senior Community Development Officer Senior Price & Consumer Affairs Officer</p> <p><u>SOCIAL</u></p> <p>Gender Programme Development Officer II Social Worker II</p> <p><u>NURSING</u></p> <p>Psychiatric Social Worker II Registered Mental Nurse - (RMN)</p> <p><u>PRISONS</u></p> <p>Assistant Chief Officer – Prisons Principal Officer – Prisons</p>	
G	37455, 41357, 45273, 49247, 53177, 57165	<p><u>TECHNICAL</u></p> <p>Agricultural Instructor I Assistant Agricultural Officer I (4H) Assistant District Agricultural Instructor I Assistant Information Technology Officer Assistant System Administrator Audio Officer</p>	

G	37455, 41357, 45273, 49247, 53177, 57165	<p>Chief Draughtsman</p> <p>Environmental Health Officer Farm Manager Farm Mechanization Officer Fisheries Officer II Forester III Health Promotion Officer Junior Pharmacist Land Use Officer Materials Production Officer Medical Laboratory Technician Pharmacist Planning Officer III (Statistics) Plant Quarantine Officer Programmer 11 Radiographer Storekeeper – Medical Supplies Officer Surveyor Technician Videographer</p> <p><u>ADMINISTRATIVE</u> Civics and Voters Registration Officer Deputy Court Administrator Job Development/ Placement Officer Maintenance Supervisor Senior Biomedical Technician Senior Court Reporter Senior Hansard Reporter Tax Inspector</p> <p><u>PRISONS</u> Chief Officer – Prisons Prisons Training Officer Chief Female Officer</p> <p><u>NURSING</u> District Nurse Psychiatric Ward Sister Staff Nurse</p> <p><u>SOCIAL</u> Assistant Drug Avoidance Officer Cultural Officer Gender Programme Development Officer Senior Coach Youth Officer</p>	
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G	37455, 41357, 45273, 49247, 53177, 57165	<u>EDUCATION</u> Agriculture Science Supervisor Assistant School Feeding Officer Computer Support Technician Co-ordinator Skills Training Guidance Officer School Attendance Officer School Supplies Co-ordinator	
H	42354, 46524, 50608, 54763, 58905, 63032	<u>TECHNICAL</u> Agricultural Assistant Agricultural Officer (4H) Assistant Procurement Officer Assistant Statistician Assistant Valuation Officer Building Inspector Computer Specialist Court Administrator Dental Auxiliary Desk Editor District Agricultural Officer Economist II Electrical Inspector Energy Officer Engineering Assistant Forester II	

H	<p>42354, 46524, 50608, 54763, 58905, 63032</p>	<p>Government Printer Graphic Artist Information Technology Officer II Laboratory Quality Manager Lands Officer Legal Assistant Livestock Officer Materials Production Assistant Medical Laboratory Technologist Network Administrator Pharmacy Inspector Pharmacy Tutor Physical Planner II Planning Officer II Planning Technologist Project Officer II Revenue Analyst Senior Environmental Health Officer Senior Forestry Officer Senior Hardware Maintenance Officer Senior Information Officer</p> <p>Senior Labour Officer Senior Pharmacist Senior Radiographer Speech Therapist Strategic Programme Officer System Analyst I Systems Administrator Technical Director Trade Officer II</p> <p><u>SOCIAL</u> Assistant Co-ordinator of Sport Assistant Co-ordinator of Youth Drug Control Officer Mediation Coordinator Probation Officer Safety Net Officer Senior Cultural Officer</p> <p><u>PRISONS</u> Assistant Superintendent of Prisons Prison Industries Officer</p> <p><u>NURSING</u> Clinical Instructor Family Planning Nurse Quality Improvement Supervisor – Midwifery Officer Ward Manager</p> <p><u>ADMINISTRATIVE</u> Administrative Cadet Administrative Officer Auditor Bursar - TAMCC Chief Administrative Assistant Chief Co-operatives Inspector</p>	
H	<p>42354, 46524, 50608, 54763, 58905, 63032</p>		

H	42354, 46524, 50608, 54763, 58905, 63032	<p>Collections Officer Community Tourism Officer Co-ordinator - Community Development</p> <p>Coordinator - Housing Debt Management Clerk Deputy Director of Hospital Services First Secretary Foreign Service Officer III Librarian Senior Accounts Clerk I Senior Auditor - Co-operatives Senior Tax Inspector Staff Accountant Tax Auditor Institutional Strengthening Officer</p> <p><u>EDUCATION</u> Art Director Art Supervisor Assistant Curriculum Development Officer Assistant Information Manager Assistant Registrar of Exams Community Literacy Officer Counselling Assistant District IT Officer HIV/AIDS Response Co-ordinator Literacy Officer School Attendant Supervisor School Feeding Officer Statistical Officer – Education Student Activities Coordinator</p>	
I	51198, 55900, 60675 63495, 68099, 72705	<p><u>PROFESSIONAL</u> Agronomist Chief Laboratory Technologist Chief Radiographer Civil Aviation Officer Dietician/Nutritionist Economist I Environmental Officer Environmental Protection Officer Fisheries Officer I Foreign Service Officer II Forester I Health Information Officer Health Training Officer Heritage Conservation Officer Physical Planner Planning Officer I Planning Officer I (Monitoring and Research) Planning Officer I (Policy and Research) Planning Officer I (Technical Cooperation & Project) Policy Analyst Procurement Officer Produce Chemist Project Accountant Project Officer I Quality Improvement Co-ordinator Quantity Surveyor Senior Agricultural Officer</p>	

I	51198, 55900, 60675 63495, 68099, 72705	<p>Senior Livestock Officer Senior Produce Chemist Soil Analyst Statistician System Administrator System Analyst Tax Officer I Technical Officer Testing and Measurement Officer Trade Attaché Trade Officer I</p> <p><u>NURSING</u> Community Health Nurse Departmental Manager Family Nurse Practitioner Night Supervisor Nurse Anaesthetist Physiotherapist Psychiatric Social Worker I Public Health Surveillance Officer Senior Community Health Nurse Senior Nursing Officer Tutor</p> <p><u>PRISONS</u> Superintendent of Prisons</p> <p><u>ADMINISTRATIVE</u> Assistant Chief Cultural Officer Assistant Senior Administrative Officer Deputy Disaster Co-ordinator Human Resource Development Officer Human Resource Management Officer Management Information Officer Procurement Officer Reform Management Officer Registrar of Co-operatives Senior Health Promotion Officer Strategic Programme Manager Supervisor of Customs System Manager Systems Programmer/Developer Youth Coordinator</p> <p><u>EDUCATION</u> Career Guidance Officer Curriculum Development Officer Curriculum Development Officer – Physical Education Corporate Communication Officer Early Childhood Education Officer Education Officer Education Officer (Special Education) Education Officer – Technical Head of Materials Production Unit Head, Guidance & Counselling Information Technology Officer I Information Manager National Literacy Co-ordinator Registrar – TAMCC Registrar of Examinations</p>	
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I	51198, 55900, 60675 63495, 68099, 72705	<p>School Counsellor</p> <p><u>SOCIAL</u> Clinical Counsellor Gender Analyst Social Analyst Social Worker I Domestic Violence Programme Officer</p> <p><u>MANAGEMENT</u> Director of Libraries Health Services Administrator Manager - Government Printery</p>	
J	63032, 66486, 71736 77030, 82265	<p><u>ADMINISTRATIVE</u> Assistant Comptroller Inland Revenue Chief Cultural Officer Deputy Comptroller of Customs Personal Assistant to Governor-General Senior Accountant Senior Administrative Officer Institutional Strengthening Specialist</p> <p><u>MANAGEMENT</u> (Clerk Assistant) Senior Administrative Officer Budget Officer Chief Environmental Health Officer Chief Extension Officer - Agriculture Chief Fisheries Officer Chief Forestry Officer Chief Social Development Officer Comptroller of Supplies Consul General Chief Corporate Communications Officer Counsellor Crown Counsel Debt Management Officer Deputy Chief Education Officer Deputy Comptroller Inland Revenue Deputy Director of Statistics Deputy Registrar – CAIPO Director of Information Director of Lands & Survey Director, Juvenile Justice Director, Students Support Services District Medical Officer Head, Reform Management Unit Health Disaster Management Officer IT Manager Juvenile Administrator Medical Registrar National Disaster Coordinator Project Manager Project Manager Registrar of Offshore Services Senior Auditor Senior Debt Operations Officer Senior Human Resource Development Officer</p>	

		Senior Human Resource Management Officer Senior Portfolio Analyst Senior Procurement Officer Senior Programme Officer Senior Project Officer Senior Trade Officer	
J	63032, 66486, 71736 77030, 82265	<p><u>NURSING</u> Director of Nursing Services Chief Community Health Nurse Theatre Manager</p> <p><u>PROFESSIONAL</u> Agricultural Engineer Architect Chief Agronomist Chief Land Use Officer Chief Veterinary and Livestock Officer Civil Engineer Coastal Zone Management Officer Dental Surgeon Deputy Director of Hospital Services Energy Conservation Officer Engineer Financial Analyst Financial Comptroller Foreign Service Officer 1 (Chief Protocol Officer) Foreign Service Officer 1 Health Planner House Officer Health Training Co-ordinator Maintenance Engineer Pest Management Officer Planning Engineer Psychologist School Psychologist Senior Economist Senior Environmental Officer Senior IT Officer Senior Planning Officer Senior Policy Analyst Senior Renewable Energy Officer Telecom Officer Valuation Officer Senior Information Officer (ICT) Chief Pharmacist</p>	
K	74600, 79865, 85129, 90422, 95672	<p><u>MANAGEMENT</u> Assistant Director of Audit Chief Budget Officer Chief Economist Chief Education Officer Chief Nursing Officer Chief Planner Chief Policy Analyst Chief Procurement Officer Chief Technical Officer - Agriculture Chief Technical Officer – Natural Resources Commissioner of Prisons Comptroller of Customs Comptroller of Inland Revenue</p>	

K	74600, 79865, 85129, 90422, 95672	<p>Deputy Accountant General Deputy Director of Audit Deputy Permanent Secretary (Human Resource Management and Administration) Deputy Registrar Director AMLI/CTFC</p> <p>Director of Economic & Technical Co-operation Director of Mental Health Services Director of Social Development Director of Statistics Director of Technical Services Director of Trade Disaster Management Officer Head Debt Management Unit High Commissioner Internal Auditor Labour Commissioner Medical Director Medical Officer - Health Policy Development Officer Registrar – CAIPO Secretary General UNESCO Supervisor of Elections Tertiary Education Coordinator</p> <p><u>PROFESSIONAL</u></p> <p>Ambassador Director of Climate Resilience Director of Communication Director of Environment Director of Hospital Services Director of Integrated Coastal Zone Management E.N.T. Specialist</p> <p>Magistrate Maxillo Surgeon Obstetrician Ophthalmologist Orthodontist Orthopaedic Surgeon Paediatrician Permanent Representative Physician Specialist Radiologist Senior Crown Counsel Senior Dental Surgeon Senior Engineer Senior Foreign Service Officer Senior Legal Counsel Solicitor General Surgeon Trade Counsel</p>	
L	80341, 87067, 93763, 100431, 107155	<p><u>MANAGEMENT</u></p> <p>Accountant General Chief Executive Officer (Local Government) Chief Personnel Officer Clerk of Parliament Deputy Permanent Secretary</p>	

		Director of Audit Permanent Secretary <u>PROFESSIONAL</u> Chief Magistrate Director of Public Prosecutions Registrar - Supreme Court	
M	91854, 98522, 105218, 111942, 118637	<u>MANAGEMENT</u> Permanent Secretary/Director General Secretary to the Cabinet	
Contract		Puisne Judge Attorney General Solicitor General Chief Parliamentary Counsel Press Secretary	

GRENADA PUBLIC SERVICE POSTS/PAY STRUCTURE - TEACHERS

<i>GRADE</i>	<i>PAY INCREMENT STRUCTURE</i>	<i>CATEGORY - POSTS TITLES</i>
B	16285, 18081, 19879, 21648, 23445	Temporary Teacher
C	19360, 21534, 23668, 25887, 28021, 30211, 32330, 34521, 36655	Probationer Teacher, Student Teacher
E	28512, 31053, 33609, 36162, 37215, 39700, 42172, 44586, 47042	Certificated Teacher II
F	31559, 34367, 36486, 39082, 41680, 44262, 46790, 49388, 51943	Light Handicraft Development Officer Certificated Teacher I
G	37215, 41160, 45092, 49008, 52925, 56828	Qualified Teacher Qualified Teacher - NISTEP Assistant Instructor Skills Training Instructor Non-Graduate Teacher
H	42172, 46271, 50370, 54496, 58569, 62696	Skills Training Instructor Social Skills Instructor Graduate Teacher II Principal Teacher II Specialist Teacher Graduate Teacher I Lecturer II
I	50974, 55704, 60352, 63257, 67806, 72354	Vice Principal TAMCC Principal Teacher I Lecturer I
J	62696, 66149, 71398, 76650, 81928	Principal - TAMCC

APPENDIX B

ANALYSIS OF RECURRENT EXPENDITURE ESTIMATES 2024

	21	22	23	25	26	27	28			
VOTE	CATEGORY 1 EMPLOYEE COMPENSATION	CATEGORY 2 USE OF GOODS & SERVICES	CATEGORY 3 OTHER GOODS & SERVICES	CATEGORY 4 INTEREST & BANK CHARGES	CATEGORY 5 SUBSIDIES	CATEGORY 5 GRANT & CONTRIBUTIONS	CATEGORY 6 SOCIAL BENEFITS	CATEGORY 7 OTHER EXPENSES	TOTAL	% OF TOTAL
01 Governor General	463,049	357,742	50,000			868,000			1,738,791	0.14
02 Parliament	4,024,339	609,064	140,100			5,440,000			10,213,503	0.83
03 Supreme Court	3,349,261	2,058,663	977,504						6,385,428	0.52
04 Magistracy	3,020,042	255,723	62,795						3,338,560	0.27
05 Audit	2,431,510	106,129	22,000						2,559,639	0.21
06 Public Service Commission	1,341,002	301,100	52,464						1,694,566	0.14
07 Director of Public Prosecutions	959,101	45,300	560,599						1,565,000	0.13
08 Parliamentary Elections Office	1,656,928	395,037	3,000						2,054,965	0.17
09 Ministry of Legal Affairs, Labour & Consumer Affairs	6,159,422	641,580	1,362,245			82,000			8,245,247	0.67
10 Office of the Prime Minister	1,800,601	1,142,501	651,409			-	-		3,594,511	0.29
11 Prisons	8,295,482	4,069,700	133,245						12,498,427	1.01
12 Police	58,917,767	9,097,190	790,000			40,000			68,844,957	5.57
16 Ministry of Foreign Affairs, Trade & Export Development	10,607,928	3,999,500	626,594			1,016,996		-	16,251,018	1.31
17 Financial Intelligence Unit	895,779	100,963	20,000						1,016,742	0.08
18 Ministry of Nat. Sec. Home Affairs, Pub. Adm. Information & Disaster Management	6,491,304	1,173,805	27,192,039	-		85,000	-	-	34,942,147	2.82
20 Ministry of Finance	23,871,667	44,618,405	1,798,062	-	5,000,000	4,662,476	-	18,919,316	98,869,925	7.99
21 Pensions and Gratuities	15,819,828						93,649,461		109,469,289	8.85
22 Public Debt.	-	-	-	392,122,039	-	-			392,122,039	31.70
Foreign Interest Payments	-	-	-	40,667,957	-	-			40,667,957	3.29
Domestic Interest Payments	-	-	-	15,962,306	-	-			15,962,306	1.29
Foreign Principal Payments	-	-	-	86,577,178	-	-			86,577,178	7.00
Domestic Principal Payments	-	-	-	248,914,598	-	-			248,914,598	20.12
Sinking Fund Contributions						-			-	-
Foreign Principal Arrears						-			-	-
Domestic Principal Arrears						-			-	-
Foreign Interest Arrears						-			-	-
25 Contributions	-	-	-	-	-	22,510,046			22,510,046	1.82
26 Ministry of Economic Development, Planning, Tourism, ICT & Creative Economy	7,987,127	1,378,241	2,983,908	-	-	20,180,000			32,529,275	2.63
28 Ministry of Climate Resilience, The Environment & Renewable Energy	2,689,021	271,768	562,820	-	-	-	-	-	3,523,609	0.28
29 Ministry of Mobilisation, Implementation & Transformation	2,170,171	400,260	797,956	-	-	-	-	-	3,368,388	0.27
30 Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation & Transportation	4,872,013	1,036,572	4,756,429	-	-	12,403,600			23,068,615	1.87
35 Ministry of Social & Community Development, Housing & Gender Affairs	8,628,906	901,771	1,711,874	-	-	12,956,958	21,430,000		45,629,509	3.69
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	11,784,757	2,311,590	3,293,008	-	-	1,868,000	2,119,200		21,376,555	1.73
40 Ministry of Education, Youth, Sport & Culture	105,414,573	3,821,921	45,017,700	-	-	33,653,051	2,102,313		190,009,558	15.36
50 Ministry of Health, Wellness & Religious Affairs	65,747,252	24,872,535	8,782,690	-	-	806,800	380,000		100,589,277	8.13
64 Ministry of Agriculture & Lands, Forestry, Marine Resources & Co- operatives	12,894,164	2,217,666	2,946,798	-	-	834,175		-	18,892,803	1.53
GRAND TOTAL	372,292,996	106,184,725	105,295,239	392,122,039	5,000,000	117,407,101	119,680,974	18,919,316	1,236,902,390	100%
PERCENTAGE OF TOTAL	30.1%	8.6%	8.5%	31.7%	0.4%	9.5%			100.0%	
Current Expenditure (excluding Amortization)	901,410,613									

APPENDIX C

ANALYSIS OF RECURRENT EXPENDITURE ACTUAL PROVISIONAL 2023

	21	22	23	24	25	26	27	28		
VOTE	CATEGORY 1 EMPLOYEE COMPENSATION	CATEGORY 2 USE OF GOODS & SERVICES	CATEGORY 3 OTHER GOODS & SERVICES	CATEGORY 4 INTEREST & BANK CHARGES	CATEGORY 5 SUBSIDIES	CATEGORY 6 GRANT & CONTRIBUTIONS	CATEGORY 7 SOCIAL BENEFITS	CATEGORY 8 OTHER EXPENSES	TOTAL	% OF TOTAL
01 Governor General	416,694	385,944	82,731	-	-	828,693	-	-	1,714,061	0.18
02 Parliament	2,386,283	273,349	53,601	-	-	1,226,675	-	-	3,939,908	0.42
03 Supreme Court	2,268,079	1,131,058	452,675	-	-	-	-	-	3,851,811	0.41
04 Magistracy	1,928,628	130,581	2,080	-	-	-	-	-	2,061,290	0.22
05 Audit	1,375,435	44,152	12,600	-	-	-	-	-	1,432,187	0.15
06 Public Service Commission	742,577	37,734	22,009	-	-	-	-	-	802,320	0.09
07 Director of Public Prosecutions	676,413	31,448	191,164	-	-	-	-	-	899,024	0.10
08 Parliamentary Elections Office	1,142,048	342,864	1,181	-	-	-	-	-	1,486,092	0.16
09 Ministry of Legal Affairs, Labour & Consumer Affairs	2,288,437	191,308	674,461	-	-	106,533	-	-	3,260,740	0.35
10 Office of the Prime Minister	1,054,466	931,365	334,838	-	-	-	-	-	2,320,669	0.25
11 Prisons	6,649,461	2,832,274	10,567	-	-	-	-	-	9,492,302	1.01
12 Police	47,399,693	8,033,690	198,078	-	-	36,000	-	-	55,667,461	5.94
16 Ministry of Foreign Affairs, Trade & Export Development	1,924,435	311,658	213,085	-	-	906,996	-	-	3,356,174	0.36
17 Financial Intelligence Unit	802,192	48,174	49,866	-	-	-	-	-	900,232	0.10
18 Ministry of Nat. Sec. Home Affairs, Pub. Adm. Information & Disaster Management	3,249,605	644,518	589,411	-	-	-	-	-	4,483,533	0.48
20 Ministry of Finance	17,181,526	36,009,314	3,881,965	-	10,945,057	6,258,945	160	-	74,276,967	7.92
21 Pensions and Gratuities	15,168,891	-	-	-	-	-	98,812,620	-	113,981,511	12.15
22 Public Debt.	-	-	-	289,286,985	-	-	-	-	289,286,985	30.85
Foreign Interest Payments	-	-	-	36,478,472	-	-	-	-	36,478,472	3.89
Domestic Interest Payments	-	-	-	14,761,442	-	-	-	-	14,761,442	1.57
Foreign Principal Payments	-	-	-	82,330,532	-	-	-	-	82,330,532	8.78
Domestic Principal Payments	-	-	-	155,716,539	-	-	-	-	155,716,539	16.61
Sinking Fund Contributions	-	-	-	-	-	-	-	-	-	-
Foreign Principal Arrears	-	-	-	-	-	-	-	-	-	-
Domestic Principal Arrears	-	-	-	-	-	-	-	-	-	-
Foreign Interest Arrears	-	-	-	-	-	-	-	-	-	-
25 Contributions	-	-	-	-	-	19,044,600	-	-	19,044,600	2.03
26 Ministry of Economic Development, Planning, Tourism, ICT & Creative Economy	3,317,597	485,012	1,830,677	-	-	14,846,667	-	-	20,479,953	2.18
28 Ministry of Climate Resilience, The Environment & Renewable Energy	518,649	118,562	82,674	-	-	-	-	-	719,886	0.08
29 Ministry of Mobilisation, Implementation & Transformation	716,615	177,394	364,158	-	-	-	-	-	1,258,168	0.13
30 Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation & Transportation	3,348,655	673,548	2,762,569	-	-	15,653,522	-	-	22,438,294	2.39
35 Ministry of Social & Community Development, Housing & Gender Affairs	6,281,429	610,269	1,420,579	-	-	11,689,053	16,413,201	-	36,414,531	3.88
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	10,317,372	1,694,269	310,460	-	-	1,401,370	2,142,442	-	15,865,914	1.69
40 Ministry of Education, Youth, Sport & Culture	95,240,968	3,504,429	32,437,289	-	-	25,252,515	1,258,954	-	157,694,155	16.82
50 Ministry of Health, Wellness & Religious Affairs	47,717,060	19,833,843	10,222,681	-	-	443,433	235,635	-	78,452,652	8.37
64 Ministry of Agriculture & Lands, Forestry, Marine Resources & Co- operatives	9,384,257	1,107,417	908,219	-	-	779,598	-	-	12,179,491	1.30
GRAND TOTAL	283,497,463	79,584,175	57,109,618	289,286,985	10,945,057	98,474,601	118,863,011	-	937,760,910	100.0%
PERCENTAGE OF TOTAL	30.2%	8.5%	6.1%	30.8%	1.2%	10.5%	12.7%	0.0%	100.0%	
Current Expenditure (excluding Amortization)									699,713,839	

APPENDIX D

ANALYSIS OF RECURRENT EXPENDITURE FORWARD ESTIMATES 2025

	21	22	23	24	25	26	27	28	28	
VOTE	CATEGORY 1 EMPLOYEE COMPENSATION	CATEGORY 2 USE OF GOODS & SERVICES	CATEGORY 3 OTHER GOODS & SERVICES	CATEGORY 4 INTEREST & BANK CHARGES	CATEGORY 5 SUBSIDIES	CATEGORY 6 GRANT & CONTRIBUTIONS	CATEGORY 7 SOCIAL BENEFITS	CATEGORY 8 OTHER EXPENSES	TOTAL	% OF TOTAL
01 Governor General	473,882	357,742	38,000	-		868,000	-	-	1,737,624	0.14
02 Parliament	4,071,843	334,664	140,100	-		5,440,000	-	-	9,986,607	0.81
03 Supreme Court	3,444,977	2,058,663	977,504	-		-	-	-	6,481,144	0.53
04 Magistracy	3,001,710	255,723	62,795	-		-	-	-	3,320,228	0.27
05 Audit	2,607,637	145,978	22,700	-		-	-	-	2,776,315	0.23
06 Public Service Commission	1,397,404	301,100	53,587	-		-	-	-	1,752,091	0.14
07 Director of Public Prosecutions	984,239	50,800	560,599	-		-	-	-	1,595,638	0.13
08 Parliamentary Elections Office	1,727,959	389,049	3,000	-		-	-	-	2,120,008	0.17
09 Ministry of Legal Affairs, Labour & Consumer Affairs	6,378,625	631,580	1,285,505	-		82,000	-	-	8,377,710	0.68
10 Office of the Prime Minister	1,873,426	1,147,501	823,910	-		-	-	-	3,844,837	0.31
11 Prisons	8,267,264	4,095,100	133,245	-		-	-	-	12,495,609	1.01
12 Police	60,667,519	8,967,190	790,000	-		40,000	-	-	70,464,709	5.72
16 Ministry of Foreign Affairs, Trade & Export Development	10,738,950	3,959,450	625,594	-		1,016,996	-	-	16,340,990	1.33
17 Financial Intelligence Unit	924,670	107,325	20,000	-		-	-	-	1,051,995	0.09
18 Ministry of Nat. Sec. Home Affairs, Pub. Adm. Information & Disaster Management	6,846,526	1,022,555	25,948,836	-		85,000	-	-	33,902,917	2.75
20 Ministry of Finance	24,781,089	44,026,326	2,290,020	-	2,000,000	4,762,476	-	19,841,955	97,701,866	7.93
21 Pensions and Gratuities	16,452,621	-	-	-		-	99,227,984	-	115,680,605	9.39
22 Public Debt.	-	-	-	377,966,871		-	-	-	377,966,871	30.69
Foreign Interest Payments	-	-	-	37,138,322		-	-	-	37,138,322	3.02
Domestic Interest Payments	-	-	-	14,314,195		-	-	-	14,314,195	1.16
Foreign Principal Payments	-	-	-	98,437,165		-	-	-	98,437,165	7.99
Domestic Principal Payments	-	-	-	228,077,189		-	-	-	228,077,189	18.52
Sinking Fund Contributions	-	-	-	-		-	-	-	-	-
Foreign Principal Arrears	-	-	-	-		-	-	-	-	-
Domestic Principal Arrears	-	-	-	-		-	-	-	-	-
Foreign Interest Arrears	-	-	-	-		-	-	-	-	-
25 Contributions	-	-	-	-		24,951,370	-	-	24,951,370	2.03
26 Ministry of Economic Development, Planning, Tourism, ICT & Creative Economy	8,289,342	1,581,183	3,005,908	-		20,180,000	-	-	33,056,433	2.68
28 Ministry of Climate Resilience, The Environment & Renewable Energy	2,810,818	308,293	563,999	-		-	-	-	3,683,110	0.30
29 Ministry of Mobilisation, Implementation & Transformation	2,312,772	425,820	819,050	-		-	-	-	3,557,642	0.29
30 Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation & Transportation	5,022,201	1,080,844	4,784,512	-		11,603,600	-	-	22,491,157	1.83
35 Ministry of Social & Community Development, Housing & Gender Affairs	8,950,984	962,271	1,615,534	-		12,956,958	21,430,000	-	45,915,747	3.73
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	12,280,410	2,534,590	3,293,008	-		1,593,000	2,119,200	-	21,820,208	1.77
40 Ministry of Education, Youth, Sport & Culture	107,524,997	3,046,844	41,834,955	-		33,329,801	2,102,313	-	187,838,910	15.25
50 Ministry of Health, Wellness & Religious Affairs	67,387,339	24,862,439	8,646,347	-		806,800	380,000	-	102,082,925	8.29
64 Ministry of Agriculture & Lands, Forestry, Marine Resources & Co- operatives	13,248,823	2,061,666	2,440,412	-		834,175	-	-	18,585,076	1.51
GRAND TOTAL	382,468,028	104,714,696	100,779,120	377,966,871	2,000,000	118,550,175	125,259,497	19,841,955	1,231,580,342	100.0%
PERCENTAGE OF TOTAL	31.1%	8.5%	8.2%	30.7%	0.2%	9.6%	10.2%	1.6%	100.0%	
Current Expenditure (excluding Amortization)									905,065,988	

APPENDIX E

ANALYSIS OF RECURRENT EXPENDITURE FORWARD ESTIMATES 2026

	21	22	23	24	25	26	27	28		
VOTE	CATEGORY 1 EMPLOYEE COMPENSATION	CATEGORY 2 USE OF GOODS & SERVICES	CATEGORY 3 OTHER GOODS & SERVICES	CATEGORY 4 INTEREST & BANK CHARGES	CATEGORY 5 SUBSIDIES	CATEGORY 6 GRANT & CONTRIBUTIONS	CATEGORY 7 SOCIAL BENEFITS	CATEGORY 8 OTHER EXPENSES	TOTAL	% OF TOTAL
01 Governor General	475,804	347,742	38,000	-		868,000	-	-	1,729,546	0.1
02 Parliament	4,071,843	334,664	140,100	-		5,440,000	-	-	9,986,607	0.8
03 Supreme Court	3,444,977	2,058,663	977,504	-		-	-	-	6,481,144	0.5
04 Magistracy	3,009,859	255,723	62,795	-		-	-	-	3,328,377	0.3
05 Audit	2,608,137	150,978	22,700	-		-	-	-	2,781,815	0.2
06 Public Service Commission	1,397,404	301,100	53,587	-		-	-	-	1,752,091	0.1
07 Director of Public Prosecutions	987,391	50,800	560,599	-		-	-	-	1,598,790	0.1
08 Parliamentary Elections Office	1,727,959	392,349	3,000	-		-	-	-	2,123,308	0.2
09 Ministry of Legal Affairs, Labour & Consumer Affairs	6,395,081	631,580	1,288,414	-		82,000	-	-	8,397,075	0.7
10 Office of the Prime Minister	1,873,426	1,190,501	823,910	-		-	-	-	3,887,837	0.3
11 Prisons	8,270,714	4,104,700	133,245	-		-	-	-	12,508,659	1.0
12 Police	60,658,399	8,967,190	790,000	-		40,000	-	-	70,455,589	5.5
16 Ministry of Foreign Affairs, Trade & Export Development	10,697,688	3,961,450	626,594	-		1,046,996	-	-	16,332,728	1.3
17 Financial Intelligence Unit	924,670	108,191	15,000	-		-	-	-	1,047,861	0.1
18 Ministry of Nat. Sec. Home Affairs, Pub. Adm. Information & Disaster Management										
	6,846,527	1,029,855	25,953,836	-		85,000	-	-	33,915,218	2.7
20 Ministry of Finance	24,947,274	44,032,133	2,290,020	-	2,000,000	4,762,476	-	21,066,261	99,098,163	7.8
21 Pensions and Gratuities	16,617,147	-	-	-		-	112,239,907		128,857,054	10.1
22 Public Debt.	-	-	-	401,317,957		-	-	-	401,317,957	31.6
Foreign Interest Payments	-	-	-	33,907,266		-	-	-	33,907,266	2.7
Domestic Interest Payments	-	-	-	15,080,965		-	-	-	15,080,965	1.2
Foreign Principal Payments	-	-	-	105,971,137		-	-	-	105,971,137	8.3
Domestic Principal Payments	-	-	-	246,358,589		-	-	-	246,358,589	19.4
Sinking Fund Contributions							-	-	-	-
Foreign Principal Arrears							-	-	-	-
Domestic Principal Arrears							-	-	-	-
Foreign Interest Arrears							-	-	-	-
25 Contributions	-	-	-	-		21,839,468	-		21,839,468	1.7
26 Ministry of Economic Development, Planning, Tourism, ICT & Creative Economy										
	8,298,574	1,581,183	3,005,908	-		20,180,000	-	-	33,065,665	2.6
28 Ministry of Climate Resilience, The Environment & Renewable Energy	2,718,104	313,293	563,999	-		-	-	-	3,595,396	0.3
29 Ministry of Mobilisation, Implementation & Transformation	2,312,771	444,020	831,275	-		-	-	-	3,588,066	0.3
30 Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation & Transportation	5,026,460	1,077,844	4,817,309	-		10,603,600	-	-	21,525,213	1.7
35 Ministry of Social & Community Development, Housing & Gender Affairs	8,985,404	962,271	1,615,534	-		12,956,958	21,430,000	-	45,950,167	3.6
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	12,280,410	2,534,590	3,293,008	-		1,593,000	2,119,200	-	21,820,208	1.7
40 Ministry of Education, Youth, Sport & Culture	107,524,999	3,052,644	41,834,955	-		33,355,476	2,102,313	-	187,870,387	14.8
50 Ministry of Health, Wellness & Religious Affairs	71,215,249	25,950,429	8,646,347	-		806,800	530,000	-	107,148,825	8.4
64 Ministry of Agriculture & Lands, Forestry, Marine Resources & Co- operatives	13,280,778	2,061,666	2,440,412	-		834,175	-	-	18,617,031	1.5
GRAND TOTAL	386,597,047	105,895,559	100,828,051	401,317,957	2,000,000	114,493,949	138,421,420	21,066,261	1,270,620,243	100%
PERCENTAGE OF TOTAL	30.4%	8.3%	7.9%	31.6%		9.0%	10.9%	1.7%	100.0%	
Current Expenditure (excluding Amortization)									918,290,516	

APPENDIX F
DEBT OUTSTANDING AS AT 31 DECEMBER 2023

	Outstanding 31.12.22	Outstanding 31.12.23	Explanations
Domestic Debt :			
Colonial Life	100,000	100,000	Short term debt at 6% - 365 days-re-issued @3%
Guyana & Trinidad Mutual - Life	1,100,000	1,100,000	Short term debt at 6% - 365 days-re-issued@ 3%
Guyana & Trinidad Mutual - Fire	110,000	110,000	Short term debt at 6% - 365 days-re-issued@ 3%
Guardian General Insurance formerly Trans - Nemwill Ins.	385,000	385,000	Short term debt at 6% - 365 days-re-issued@ 3%
Consumers' Guarantee Insurance-formerly Sun General Ins.	159,500	159,500	Short term debt at 6% - 365 days-re-issued@ 3%
Grenada Electricity Services	800,000	800,000	Short term debt at 6% - 365 days-re-issued@ 3%
Ariza Credit Union formerly G'da Public Service Co-operative Credit Union	1,000,000	1,000,000	Short term debt at 7.5% - 365 days-re-issued @3%
Govt of Grenada - Regional Securities Market ECS 25M GDB040823	25,000,000		Short term debt 365 days @3.00% (matured Aug. 04.2023)
Govt of Grenada - Regional Securities Market ECS 25M GDB100824		25,000,000	Short term debt 365 days @1.50% (maturing Aug. 10.2024)
Govt of Grenada - Regional Securities Market ECS 15M GDB131223	10,000,000		
Govt of Grenada - Regional Securities Market ECS 15M GDB141224		10,000,000	
Govt of Grenada - Regional Securities Market ECS 10M GDB251023	10,000,000		Short term debt 365 days (maturing Oct.25.2023)
Govt of Grenada - Regional Securities Market ECS 15M GDB240123	15,000,000		Short-term debt at 2%- 365 days (maturing october 26, 2024)
Govt of Grenada - Regional Securities Market ECS 15M GDB050224		15,000,000	Short term debt 365 days (maturing Dec.13.2023)
Bank of St. Lucia (private Placement) \$26.616M (GOGPP290823)	27,680,831		Short-term debt at 2.50%- 91 days (maturing February 02.2024)
Bank of St. Lucia (private Placement) \$26.616M (GOGPP290824)		27,680,831	Short term debt 365 days @4.00% (maturing Aug. 29. 2023) includes interest
Bank of St. Lucia (private Placement) \$3.8M (GOGPP161124)	3,952,000		Short term debt 365 days @4.00% (matured Nov. 16. 2023) includes interest
Bank of St. Lucia (private Placement) \$4M (GOGPP151124)		4,000,000	Short term debt 365 days @4.00% includes interest
First Citizens Investment Services (Private Placement) 10M	10,000,000	10,000,000	Short term debt 365 days @3.3816%
National Insurance Scheme	20,000,000	20,000,000	Short term debt at 6% - 365 days-re-issued@ 3% Sept. 02.2023
National Insurance Scheme			Short term debt at 5% - 30 days
National Insurance Scheme	12,000,000	12,000,000	Short term debt at 5% - 365 days - - reissued @3% maturing Nov. 27. 2023
National Insurance Scheme	8,000,000	8,000,000	Short term debt at 5% - 365 days - reissued @3%
Netherlands Insurance (T'dad) Ltd.	700,000	700,000	Short term debt at 5% - 365 days - reissued @3%
American Home Insurance Co. Ltd.	873,000		Short term debt 5% - 365 days - reissued @3%
Sub-Total (Treasury Bills)	146,860,331	146,035,331	
Treasury Notes			
Govt of Grenada -Regional Securities Market ECS 10M GDN110222	10,000,000		
Govt of Grenada -Regional Securities Market ECS 10M GDN110224		10,000,000	2 year T Note @4% maturing Feb.15.2024
Bank of St. Lucia (private Placement) \$20.97M (GOGPP290824)	20,977,856	20,977,856	2-year T/note @3% maturing Aug.29.2024
Bank of St. Lucia (private Placement) \$8.2M (GOGPP161125)	8,200,000	8,200,000	5-year T/note @6% maturing Nov.16.2025
GARFIN (private placement)	2,092,906	2,092,906	2-Year T/note @3.5% maturing March 13. 2023
Grenada Co-operative Bank \$12.1M	12,100,000	12,100,000	5-Year T/note @6% maturing Aug.03.2026 (replaced GCB 2-year note \$12.1M)
Grenada Co-operative Bank \$10.1M	10,127,000	10,127,000	5-Year T/note @ 6% maturing Sept.22, 2026(replaced GCB 2-year note \$10.127M)
Sub-Total	63,497,762	63,497,762	
Debentures			
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%	427,000	427,000	Outstanding principal. Matured 1981.
Sub-Total (Debentures)	1,583,332	1,583,332	
Bonds			
Airport Bonds 6%	611,014	611,014	Bonds matured 1999/2000.
Grenada Development Bond (6%)	415,000	415,000	Bonds matured 1998, 2003 & 2008
3% Bonds/2000/2001	228,000	228,000	Bond matured 2000/2001.
8% Bonds/2006/2007	627,000	627,000	Bond matured 2006/2007. (Restructured 2005)
2040 NIS Gov't of G'da private Placement Bond (formerly 2014/2016 Serial Bond)	25,287,556	25,287,556	Restructured 2014/2016 Serial bond (\$23.2M)
2040 NIS GOG ECS Bond Exchange(100.93M 2015-2040)	100,930,530	100,930,530	Restructured ECS2025 Bond. Interest rate 3%, maturity 15.11.2040
Government of Grenada 2030 (Grenada Ports Authority Bond)\$8.396M	4,477,956	3,918,211	Restructured Treasury Bills\$ 8.5M February 18, 2016 int. 3.5%. Payable May & Nov. 2016-2030
Government of Grenada 2040 (NIS/Housing Authority Guarantee) \$6.721M	6,721,083	6,721,083	Restructured Housing Authority guaranteed loan now Central Govt debt. Int 3% payable 2016-2040
Govt of G'da/ Republic Bank (G'da) Ltd. Private Placement B (ECS\$3.561M)	1,618,792	1,295,034	Restructured Loans of ECS\$5.073 & ECS\$838M, interest rate 7.0% maturity 31.12.2027
Government of Grenada (Private Placement) \$48.230M	443,282	100,000	Interest rate of 6% - Matured 2014/2016 (NIS portion of \$23,200,000.00 restructured into new bond & Petro Caribe restructured ECS\$12.6M)
Govt of G'da/Spring Valley Co-operation Ltd ECS\$9.061M	6,361,000	5,961,000	Restructured 2014/2016 Serial bond
Govt of G'da/GTM Life Ins. ECS\$1M -7yr Restructured Bond	200,000	-	Restructured 2014/2016 Serial bond
Govt of G'da/GTM Fire Ins. ECS\$1M -7yr Restructured Bond	200,000	-	Restructured 2014/2016 Serial bond
Govt of G'da/GDB ECS\$1M -7yr Restructured Bond	200,000	-	Restructured 2014/2016 Serial bond
Govt of G'da/RBTT private Placement Bonds \$9.532M 2017-2023	1,906,400	-	Restructured RBTT T. Bills @3% maturity 31.12.2023
Govt. of G'da / Petro Caribe ECS\$94.M 20 year Bond	77,550,000	72,850,000	Restructured Treasury Bills issued @ 3%
Govt. of G'da / Petro Caribe ECS\$12.6M 15 year Bond	9,240,000	8,820,000	Restructured 2014/2016 Serial bond (\$12.6M)
Sub-Total (Bonds)	237,017,613	227,764,429	
Page Sub-Total	448,959,038	438,880,853	
RBL formerly National Commercial Bank			
Govt of G'da/RBL/ Gravel & Concrete Private Placement ECS4.403 M 2015/2030	2,348,355	2,054,811	Gravel & Concrete/ RBL loan of ECS\$8.5M guaranteed by Gov't restructured to ECS\$4.403M. Int rate 7%
Sub-Total (RBL)	2,348,355	2,054,811	
Others			
Outstanding Liability to Gov't of Trinidad & Tobago	1,517,479	1,517,479	
GDB/ GOG Mt.Rich Skills Development Skills Project loan	164,063	83,307	
Sub-Total (Others)	1,681,542	1,600,786	
Other Domestic Liabilities			
Compensation Claims for Judgement Debts/Land Acquisition	45,624,160	37,997,314	
Sub-Total (Other Domestic Liabilities)	45,624,160	37,997,314	
Page Sub-Total	49,654,057	41,652,910	
Total Domestic Debt	498,613,095	480,533,764	

External Debt:			
Organisation of Petroleum Exporting Countries			
Agricultural Feeder Roads Rehabilitation Project # 1055PB	2,700,432	1,800,468	Loan of 5M USD contracted Dec. 2005 Int. rate 5.37%, repayment 15.01.2011-15.07.2025
Schools Rehabilitation Project Phase I # 1431 PB	13,628,210	11,681,348	Loan of 10.5M USD contracted March 2012. Int. rate 5.0%, repayment 15.03.2016-15.09.2029
St. Patrick's Road Rehabilitation Upgrading Project # 1533PB	18,122,870	16,215,185	Loan of USD 10M contracted in 2013. Interest rate 4.5%
Agrncultural Feeder Koads Kehabitation Project I I # 1360PB	9,016,157	7,516,859	Loan of USD8.5M, int rate. 5%, repayment 15.10.2014-15.04.2028
Sub-Total (OPEC)	43,467,650	37,073,861	
Caribbean Development Bank			
Road Reconstruction (Western Main Road)	1,253,409	1,117,727	Loan of US\$1.17m and int. rate .75% SDR 1.34m repayment 1993 to 2033
Road Reconstruction (Western Main Road) I I	2,812,595	2,301,214	Loan of US\$5.682m at 2% contracted in 1988. repayment. 30.06.1998-01.04.2028
Water Supplies - Phase II	402,767	345,229	Loan of US\$ 702m, int. .75% repayment 15.01.1990-15.07.2029
Grenada Multi-Project Loan	3,047,006	2,742,305	Loan of US\$3.385m at 2%, repayment 31.12.2002-01.10.2032
Grenada Multi-Project Loan II	2,913,300	2,465,100	Loan US \$5.9503 m, interest 3.50% & OCR variable int. repayment 01.01.2005-01.04.2029
Grenada Multi-Project (additional)	1,021,005	935,921	Loan of USD\$0.945m, interest 2% repayment 31.12.2002-01.10.2032
Grenada Multi-Project 11 (additional)	2,174,850	1,933,200	Loan of US\$1.79m, interest 3.50% repayment 01.01.2012-01.10.2031
Feeder Roads IV	3,158,164	2,825,726	Loan of US\$3.693m, int 2% repayment 30.06.2002-01.04.2032
Industrial Estate 11	1,013,351	886,682	at the CDB OCR rate plus a 8.3% margin and
RIM project Loan			Loan contracted in 1990, interest 2% repayment 31.12.2000-01.10.2030
RIM project (additional)	919,032	544,048	USD 8.34m contracted in 1995, interest 2% & OCR variable int. repayment 01.07.2003-01.01.2020
Grenada Lia's Debt to CDB			Loan contracted in 1995, interest 2% & .75% repayment 30.09.2000-01.04.2025
Natural Disaster Mgt. -Rehab	7,039,999	6,186,666	Assumption of liat Debt to CDB in 1998. Repaid in 2005
Hurricane Lenny - Immediate	568,732	2,391,882	USD 9m contracted in 2000, interest 2.50% & OCR variable int. repayment 01.01.2006-01.01.2031
OECs Waste Management	1,597,950	1,597,950	Loan of USD 50m contracted 1999, interest 2.5% repayment 01.07.2011-01.04.2031
OECs Waste Management (additional)	2,526,636	2,526,636	Loan of USD 3.65m in 1995 interest 2% & OCR variable int. rate, repayment 01.04.2003-01.07.2039
Votech Project (CDB)	682,859	607,177	Loan of USD 1.62m 2001, int erest 2.5%, repayment 01.01.2011-01.07.2041
Rural Enterprise Development	3,052,577	2,754,765	Loan contracted in 1987 at 0.75% and 2%
Bridge and Road Improvement	13,697,366	11,156,241	Loan of USD\$2.34m in 2001, interest 2.50% repayment 01.04.2013-01.01.2033
Bridge and Road Improvement (additional)	1,327,424	910,702	USD\$17.09m contracted 2003, interest 2.50% & OCR variable int. repayment 01.01.2009-01.10.2033
Economic Programme - Schools Rehab	2,585,657	1,898,225	USD\$2.649 m contracted 2003, interest 2.50%&OCR variable int. repayment 01.10.2008-07.07.2033
Hurricane Ivan Reconstruction Support Project	13,122,000	10,028,500	USD\$4.42m contracted in 2003, interest 2.50% & Ocr variable int. rate repayment 01.04.2009-01.01.2027
Hurricane Ivan Reconstruction Support Project 11	9,865,193	9,134,438	Loan of USD\$8.1m contracted in 2004, interest 2.5% repayment 01.01.2015-01.10.2034
Second Bridge & Road Improvement	22,159,441	20,147,441	Loan of US\$5.41m contracted in 2006, interest 2% repayment 01.07.2016-01.04.2036
Sites & Services Project	4,032,248	3,858,818	Loan of USD 11.939m contracted in 2006, interest 2% repayment 01.10.2016-01.07.2036
Schools Rehab. & Reconstruction	12,123,116	11,255,748	Loan of USD 1.92m contracted in 2006, interest 2% repayment 01.10.2015-01.07.2045
Schools Rehab. & Reconstruction 11	10,247,917	9,544,791	Loan of USD 7.476m contracted 2007 int 2% & OCR variable int., repayment 01.07.2013-01.07.2038
Disaster Mitigation-Rockfall & landslip	8,248,500	7,546,500	Loan of USD 5m contracted in 2009, int 2.5% & OCR variable int. rate repayment 01.01.2015-01.10.2039
Disaster Mitigation-Rockfall & landslip (add)	6,118,875	5,619,375	Loan of USD 5.2m contracted in 2006, interest 2% repayment 01.10.2014-01.07.2034
Grenville Market Square	18,496,131	17,143,175	Loan of USD\$3.7m contracted in 2008, interest 2%, repayment 01.04.2015-01.01.2035
Market Access & Rural Enterprise Development	5,275,449	4,945,582	Loan of USD11.031m @ 2% & OCR variable int., contracted in 2008 repayment 01.07.2013-2040
Grenada Education Enhancement Project Phase I	31,231,351	31,942,463	Loan of USD 3.0 m in 2011, int. 2% &OCR variable int. rate, repayment 01.04.2016-01.01.2041
First Growth & Resilience Building Policy-Based Loan	18,140,625	16,723,125	Loan of USD 15.0m contracted in 2016, int. rate 2% &OCR variable int. rate, repayment 2021-2046
Second Growth & Resilience Building Policy-Based Loan	16,875,000	14,850,000	USD10.0M contracted in 2014, int rate .5%, 2% &OCR variable int. rate repayment 01.10.2016-2052
Fourth Consolidated line of Credit	22,555,454	20,622,616	USD10.0m contracted in 2015., int rate 2% & OCR variable rate, repayment 2018-2045
Policy-Based Loan	19,213,390	17,247,560	USD10.0m contracted in 2015., int rate 2.5% & OCR variable rate, repayment 2021-2035 (onlent to GDB)
NDM-Rehab. & Reconstruction-Extreme Rainfall Event #18/Sfr	2,096,196	1,667,085	Loan of USD12.8m, contracted 2009, interest 25 & OCR variable int. repayment 01.01.2015-2034
Integrated Solid Waste Management Project	17,155,011	19,325,884	loan of USD 8.612m contracted in 2012, int 2% & OCR int. rate, repayment 01.04.2017-01.01.2042
Third Growth & Resilience Building Policy-Based Loan	18,900,000	16,875,000	USD10.7m contracted in 2015., int rate 2%, repayment 2025-2045 (onlent to GSWMA)
ASPIRE-Awakening Special Potential by Investing in Restoration & Empowerment	95,705	-	Loan of USD 10.0m contracted in 2016, int. rate 2% &OCR variable int. rate, repayment 2019-2046
Strengthening Food Safety Management Systems	938,885	741,225	Loan of USD .5m contracted in 2017, int 2.5% fixed int. rate, repayment 1.04.2020-01.01.21
Climate Smart Agriculture & Rural Enterprise Programme	1,413,443	1,374,226	Loan of USD 85m contracted in 2017, int 1% fixed, repayment 1.04.18-1.7.27
Coronavirus Disease 2019 Emergency Response Support Loan	15,930,000	15,930,000	Loan of USD 5.0m contracted in 2018, int 1% fixed, repayment 1.10.19-01.01.43
Grenada Education Enhancement Project Phase II	5,267,778	5,377,173	Loan of USD 5.9m contracted in 2020, int 1% fixed, repayment 1.10.20-1.04.45
Safety Nets of Vulnerable Populations Affected by the Coronavirus Disease 2019	24,165,000	24,165,000	Loan amount contracted OCR portion EUR6.185M(interest 2.75%) and SFR portion USD9M (interest 1%)
Sub-Total (Carib. Development Bank)	356,061,388	337,593,525	Loan contracted in the amount USD8.95M, int. 1.97% variable rate, repayment 1.01.2025-1.10.2044
Page Sub-Total	399,529,037	374,667,386	
World Bank			
IDA OECs Telecommunications Reform Project	762,798	685,560	Loan of XDR .45m contracted in 1998, interest .75% repayment 15.06.2008-15.12.2032
IDA Basic Education Reform Project	3,677,307	3,212,304	Loan of XDR 2.6m contracted 1996 interest rate. .75% repayment 01.03.2006-01.09.2030
IDA Crop Diversification	6,430,105	5,890,731	Interest free loan of SDR 5m for agricultural purposes.
IDA Emergency Recovery & Disaster Mgt.	8,875,377	8,318,534	Loan of XDR 3.8m contracted in 2000 interest .75% repayment 15.02.2011-15.08.2035
IDA Emergency Recovery	5,533,636	5,135,345	Loan of XDR 2.2m interest .75% repayment 15.04.2012-15.10.2036
IDA HIV/Aids Prevention Control	4,402,777	4,096,739	Loan of XDR 2.40m contracted in 2002 interest .75% repayment 15.10.2012-15.04.2037
IDA OECs Education Development Project	7,945,618	7,550,444	Loan of SDR\$2.9m contracted in 2003 interest .75% repayment 15.10.2013-15.04.2038
IDA Hurricane Ivan Emergency Recovery	9,927,605	9,765,137	Loan of XDR3.5m contracted in 2004 Interest .75% repayment 15.02.2015-15.08.2039
IDA Telecommunication & Information Technology	583,475	565,209	Loan of sdr.2m contracted in 2005 interest .75%, repayment 15.10.2015-15.04.2040
IDA Public Sector Modernization Technical Assistance	5,824,859	5,643,974	Loan of XDR 2.5m contracted in 2006 interest .75%, repayment 15.03.2016-15.09.2040
IDA OECs Education Development Project (add)	3,696,894	3,649,427	Loan of 1.3m sdr contracted in 2009 interest .75% repayment 15.02.2019-15.08.2040
IDA OECs Skills for Inclusive Growth Project	6,444,248	6,361,505	Loan of 2.1m sdr contracted in 2009 interest .75%, repayment 15.02.2019-15.08.2043
IDA - Grenada Safety Net Advancement Project	10,233,552	10,017,104	Loan of XDR 3.2m, contracted in 2011, int. rate .75% repayment 15.10.2021-15.04.2051
IDA - Regional Disaster Vulnerability Reduction APL1	17,641,564	17,170,662	Loan of XDR 6.2m contracted in 2011 interest rate .75%, repayment 15.11.2021-15.05.2046
IDA - Economic & Social Development Policy	7,747,988	7,535,767	Loan of XDR 2.3m contracted in 2010 interest .75%, repayment 15.11.2020-15.05.2045
IDA - Caribbean Regional Communications Infrastructure Prog.(ADD) #65820	23,057,918	22,939,226	Loan of USD 1m contracted in 2011, int. rate .75% repayment 15.08.2022-15.02.2052
IDA - Eastern Caribbean Energy Regulatory Authority (ECERA)	5,828,728	5,828,728	Loan of USD 3 m contracted in 2020, int. rate 1.42% repayment 15.08.2030-15.02.2060
IDA Grenada Technical Assistance Project	3,130,779	3,047,788	Loan of XDR1.8m. Interest rate of .75%, repayment 15.10.2021 -15.04.2046
IDA E-Government for Regional Integration	3,505,126	3,403,105	Loan of SDR 1.2m contracted in 2008. Interest rate of .75%, repayment 15.04.2018-15.10.2042
IDA - Grenada First programmatic Resilience Building DPC	4,752,677	4,616,258	Loan of USD 1.5m contracted in 2008. Interest rate of .75%, repayment 15.10.2018-15.04.2043
IDA - Grenada Second programmatic Resilience Building DPC	34,854,719	35,390,256	Loan of SDR 9.7m disb. July 2014. Int. rate of .75% repayment 01.11.2024-01.05.2054
IDA - Grenada Third programmatic Resilience Building DPC	25,871,544	26,269,056	Loan of SDR 7.2m contracted nov. 2015. Int.rate. 75% repayment march 15, 2026-Sept. 15, 2055
IDA - OECs Catastrophe Insurance	24,434,236	24,809,664	Loan of SDR 6.8m contracted Dec. 2016. Int.rate. 75%
IDA - Grenada First Fiscal Resilience & Blue Growth Development Policy	9,102,239	8,974,207	Loan of SDR 3.0m contracted in 2007 interest rate .75%, repayment 15.08.2017-15.02.2042 (revised 2.9m)
IDA - OECs Regional Agriculture Competitiveness Project	81,000,000	81,000,000	Loan of USD 30m contracted in 2018, interest rate 1.40% repayment 15.09.2028-15.03.2058
IDA - Second Fiscal Resilience & Blue Growth Development Policy Financing #6521-GD	5,523,914	5,523,914	Loan of USD 2.2m contracted in 2017 interest rate 1.39%, repayment 15.03.2018-15.03.2057
IDA-OECs MSME Guarantee FacilityPolicy	54,000,000	54,000,000	Loan of USD20.0m contracted in 2020, interest rate 1.54%, repayable 15.02.2030-15.08.2059
IDA- OECs Regional Health Project #6476-GD	5,088,714	5,088,714	Loan of USD20.0 m contracted in 2018, interest rate 1.37%, repayment 15.09.2028-March 15, 2058
IDA-Digital Government for Resilience Project	6,864,750	6,864,750	Loan of USD6.0 m contracted in 2019, interest rate 1.46%, repayment 15.02.2030-August 15, 2059
IDA-Caribbean Digital Transformation Project #6679	12,462,769	12,423,450	Loan in the amount of USD15M contracted in 2019. Interest rate 1.46%. Repayment- 02.03.2030-15.08.2059
IDA- Grenada Covid 19 Crisis Response Fiscal Management Dev.Policy #6805	1,485,000	1,485,000	
IDA-Caribbean Regional Air Transport Connectivity Project	67,500,000	67,500,000	Loan of USD\$25.0 m contracted in 2020, interest rate 1.29%, repayment 15.02.2031-August 15, 2060
IDA-Grenada First Recovery and Resilience Programmatic Policy Development Financing	3,352,590	3,352,590	Loan in the amount of USD17M contracted in 2020. Interest rate 1.3%, Repayment- 15.07.2030-15.01.2060
Sub-Total (IDA)	539,043,504	537,435,150	Loan amount contracted USD25M.

International Bank for Reconstruction & Development-IBRD			
IBRD - Regional Disaster Vulnerability Reduction Project	10,260,000	10,260,000	Loan of USD 3.8m contracted in 2015. Fixed interest (0.1%), repayment 15.11.2025-15.05.2055
IBRD - Regional Disaster Vulnerability Reduction APL1	21,476,322	21,255,183	Loan of USD8.2m contracted in 2011, interest rate .10%, repayment 15.11.2021-15.05.2051
IBRD - Economic & Social Development Policy	6,081,075	4,584,073	Loan of USD5.5m contracted in 2010 interest rate 1.24% repayment 15.11.2015-15.05.2030
IBRD - Grenada Second programmatic Resilience Building DPC	13,500,000	13,500,000	Loan of USD \$5.M disbursed in 2015. variable interest rate
IBRD - OECS Regional Tourism Competitiveness	8,034,249	9,809,730	Loan of USD\$6M contracted in 2017. variable interest rate
IBRD - OECS Regional Agriculture Competitiveness Project	4,633,830	4,633,830	Loan of USD\$1.8M contracted in 2017. variable interest rate
Sub-Total (IBRD)	63,985,476	64,042,817	
Kuwait Fund For Arab Economic Development			
KUWAIT - Road Rehabilitation 111 #662	-	-	Loan of KWD 1.54m contracted in 2003, interest 4%, repayment 30.06.2007-31.12.2022
KUWAIT - Agricultural Feeder Roads Project #738	7,581,733	6,222,038	Loan of KWD 2.5M contracted Feb. 2007 Interest 3% repayment 01.09.2012-01.03.2028
KUWAIT - Agricultural Feeder Roads Project Phase 11 # 824	14,274,611	13,017,056	Loan of KWD 2.5M contracted Feb. 2011 Interest 3%, repayment 15.02.2017-15.08.2033
Sub Total (Kuwait)	21,856,344	19,239,093	
International Monetary Fund			
IMF - Extended Credit Facility 2014	31,678,268	25,568,548	Loan obtained in July 2014 interest free, repayment 07.01.2020-07.07.2024
IMF - Rapid Credit Facility (2020)	58,929,628	59,835,072	Loan of SDR16.4M, interest free, repayment 30.04.2025-30.04.2030
Sub-Total (IMF)	90,607,896	85,403,620	
Government of Trinidad & Tobago			
Government of Trinidad & Tobago Bonds USD\$16.5M 2005-2030	43,476,384	39,601,505	Loan contracted Dec. 2005 interest 2% repayment 28.02.2011-31.08.2020
Government of Trinidad & Tobago Bonds USD\$15M	37,260,000	33,902,550	Loan contracted 2013, interest rate 1.95%, repayment 28.06.2018-28.12.2027
Sub-Total (Government of Trinidad & Tobago)	80,736,384	73,504,055	
International Fund for Agricultural Development			
IFAD Market Access & Rural Enterprise Development Project	2,523,450	2,131,173	Loan of SDR 1.930m contracted in March 2011,variable interest, repayment 01.02.2015-01.08-2029
IFAD Climate Smart Agriculture & Rural Enterprise Programme (SAEP)	10,656,013	10,656,013	Loan of USD 0.25m contracted in January 2018, fixed interest rate of 0.75%, repayment 01.02.2018-01.08.2057
IFAD SAEP additional financing	1,929,819	2,856,547	Loan of USD 2.4m contracted in January 2020, fixed interest rate of 1.25%,service charge 0.75% repayment 15.02.2025-15.08.2044
Sub-total (IFAD)	15,109,282	12,787,186	
Other Creditors:			
EXIM Bank of the Republic of China (Taiwan)	28,817,081	24,700,355	Settlement Agreement Dec. 15, 2014 Interest rate 7%, repayment 15.06.2018-15.12.2029
EXIM China- St.George's Airport Runway & Road Upgrade	67,267,596	122,630,494	Loan of CNY461M contracted in January 2017, fixed interest rate of 2%, repayment 21.03.2023-21.03.2038
Libya	13,500,000	13,500,000	Interest free restructured loan maturing September 2038
Algeria	5,541,807	5,541,807	Loan of US\$0.7m for balance of payments support repayable. (Principal & Interest capitalised as at Jan. 17, 2018 by the Gov't of Algeria)
Credit Facility-Caisse Francaise De Develop	24,642	13,004	(Loan of Frf 12.3m at 5%) Oct. 31, 2016Vendome water project Int Rate 2.25%
Restructured A.F.D Vendome Water Project CGD	4,565	2,406	Loan restructured from Caisse Francaise De Develop loan in the amount of EUR2,377.42. Interest rate-1.25%. Repayment-June 2022-December 2024
St. Patrick's RC School (South Trust Bank)	911,078	911,078	Loan of USD 1.43m contracted in 2001
CDF- Government of Grenada Country Assistance Program	3,167,793	2,732,568	Loan of USD3M contracted 2013 @3% onlent to Grenada Development Bank (debt service payment made by the GDB)
International Bonds 2002-2012	13,581,000	13,581,000	Bonds of USD\$100m disbursed in 2002 (Bonds restructured)
International Bonds USD 179.178M 2015-2030	181,912,065.52	157,657,124	Restructured 2025 Bonds, Interest rate 7%, repayment May 12, 2015-May 12, 2030
International Bonds ECS\$4.973M 2015-2030	31,951,827.90	27,691,584	Restructured 2025 Bonds, Interest rate 7%, repayment May 12, 2015-May 12, 2030
UK/ Grenada - Paris Club Debt Agreement #2	3,079,691	3,069,882	Loan restructured under Paris Club 2015 - Variable Int Rate
EXIM Bank/Grenada - Restructured Paris Club Agreement	632,646	316,509	Loan restructured under Paris Club 2020 - Variable Int Rate
EXIM Bank/Grenada - Paris Club Agreement (USD M)-2015	3,304,086	3,305,611	Loan restructured under Paris Club 2015 - Variable Int Rate
Banque De France -Paris Club			Caisse Francaise DeDevelopment loans restructured under Paris Club 2006
Banque De France -Paris Club 2015 (USD)	5,064,680	4,675,089	Banque de France & AFD loans rescheduled Int. Rate 3.25%
Banque De France -Paris Club 2015 (EUR)	1,173,907	1,077,561	Banque de France & AFD loans rescheduled Int. Rate 2.25%
Banque De France -Paris Club 2020 (EUR)	215,475	113,598	Banque de France & AFD loans rescheduled Int. Rate 2.25% Repayment- 15.06.2022-15.12.2024
Banque De France - Paris Club 2020 (USD)	1,231,464	616,055	Banque de France & AFD loans rescheduled Int. Rate 2.25% Repayment- 15.06.2022-15.12.2024
Bank of ALBA (USD)	3,737,023	0	Loan contracted in 2013 interest 3%, repayment 17.06.2016-17.11.2023
Sub-Total (Other Creditors)	365,118,428	382,135,726	
Page Sub-Total	1,176,457,314	1,174,547,648	
Total External Debt	1,575,986,351	1,549,215,033	
Total External & Domestic Debt	2,074,599,446	2,029,748,797	

APPENDIX G
SUPERNUMERARY POSITIONS

2024 ESTIMATES

MINISTRY/DEPARTMENT VOTE	PROG	POSITION	GRADE	REASONS
03 – Supreme Court	001	Transcriptionist	C	Upgraded to Grade D
05 - Audit	001	Junior Auditor 11	D	Position upgraded to Junior Auditor 1 (Grade E)
07 – Director of Public Prosecution	001	Secretary	D	Position upgraded to Legal Secretary (Grade E)
08 – Parliamentary Electoral Office	001	System Administrator	H	Upgraded to IT Manager Grade J
		Assistant System Administrator	G	Upgraded to System Administrator Grade I
		Civic and Voters Registration Officer	G	Upgraded to Grade H
		Legal Draftsman	K	Nomenclature changed to Legal Drafter 1
		Senior Labour Officer	H	Upgraded to Grade I
		Labour Officer	F	Nomenclature to changed to Labour Officer 11
		Secretary	D	Upgraded to Legal Secretary (Grade E) Secretaries on temporary transfer – (Four (4) Secretaries)
	081	Planning Officer	H	Upgraded to Grade I

MINISTRY/DEPARTMENT VOTE	PROG	POSITION	GRADE	REASONS
	0117	Price and Consumer Affairs Officer	E	Nomenclature changed to Consumer Affairs Officer 1- Grade H
		Labour Officer	F	One position traded off to create – Labour and Consumer Affairs Officer Grade F- Carriacou
10 – Office of the Prime Minister	01	2 - Planning Officer 11	H	Upgraded to Senior Planning Officer- Grade J & Monitoring & Evaluation Officer - Grade I
	001	Secretary	D	Upgraded to Administrative Secretary – Grade E
11 - Prisons	019	Chief Female Officer	F	Upgraded to G
16 – Ministry of Foreign Affairs, Trade and Export Development	001	Foreign Service Officer 11 (Chief of Protocol)	I	Upgraded to J
18 – Ministry of National Security, Home Affairs,Public Administration, Information And Disaster Management	001	Secretary	D	Upgraded to Administrative Secretary - Grade E
	0014	Learning and Development Administrator	H	Upgraded to Grade I
	014	Human Resource Specialist	J	Nomenclature changed to Director of Human Resources
20 – Ministry of Finance	001	Director AMLI	K	Redesignated to Executive

MINISTRY/DEPARTMENT VOTE	PROG	POSITION	GRADE	REASONS
				Director
	0100	Senior Planning Officer	J	Titular Change
		Planning Officer	I	Titular Change
26 – Ministry of Economic Development, Planning, Tourism, ICT, Creative Economy, Agriculture and Lands, Fisheries & Co-operatives	001	Office Attendant		Seconded to Grenada Airport Authority
	0115	Director of ICT	K	Nomenclature changed to Director of Operations
		Government Chief Information Officer	K	Nomenclature changed to Director of Technology
28 – Ministry of Climate Resilience, the Environment and Renewable Energy	001	Director of Climate Resilience The Environment & Renewal Renewable Energy	K	Nomenclature changed to Project Development Specialist (ECR)
	106	Climate Resilience Specialist	K	Director of Climate Resilience
		Renewable Energy Specialist	K	Director of Renewable Energy
		Senior Energy Officer	J	Senior Renewable Energy Officer
30 – Ministry of Infrastructure and Physical Development, Public Utilities, Civil Aviation and Transportation	033	Air Traffic Comptroller (3) Meteorological Observer (2)		Seconded to Grenada Airport Authority
35 – Ministry of Social Development and Community Development, Housing and Gender Affairs		Planning Officer I	I	Upgraded to Senior Planning Officer – Grade J

MINISTRY/DEPARTMENT VOTE	PROG	POSITION	GRADE	REASONS
36 – Ministry of Carriacou & Petite Martinique Affairs & Local Government	074	Clerk /Typist	C	Structural Change
		Agricultural Assistant	H	Titular Change
		Agricultural Instructor I	G	Titular Change
		Agricultural Instructor II	F	Titular Change
40- Ministry of Education, Youth, Sports and Culture	077	Assistant Librarian	E	Qualified Teacher, Grade G (Teachers Grade) Concord Government School on assignment
	078	Caretaker	A	Change in nomenclature
	079	Procurement Officer	I	Change in nomenclature
	0080	Speech Therapist	H	Upgraded to Grade I /Special Ed. – School Administration
		National Literacy Co-ordinator	I	Nomenclature changed Lifelong Learning Co-ordinator
	0080	Education Officer	I	Nomenclature changed to Lifelong Learning Specialist
40 –Ministry of Education, Youth, Sports and	0044	Co-ordinator of Sports	I	Upgraded to J

MINISTRY/DEPARTMENT VOTE	PROG	POSITION	GRADE	REASONS
Culture	0047	Co-ordinator of Youth	I	Upgraded to J
50 – Ministry of Health, Wellness and Religious Affairs	001	Chief Nursing Officer	J	Upgraded to Grade K
	083	Phlebotomist	B	Upgraded to C
	084	Intermediate Laboratory Technician	G	Change in nomenclature
		Senior Laboratory Technician	H	Change in nomenclature
		Community Mental Health Worker	D	Upgraded to Grade G
	087	Community Health Aide	D	Titular change
64 – Ministry of Agriculture, Lands, Forestry & Fisheries	001	Clerk/Typist	C	Titular change
	091	Agricultural Officer	I	Titular change
	091	Agricultural Assistant	H	Titular change
		Agricultural Instructor I	G	Titular change
		Agricultural Instructor II	F	Titular change
		4H Organizer	H	Titular change
		Assistant 4H Organizer	G	Titular change
		4H Officer	F	Titular change
		Propagation Attendant	C	Titular change
	096	Clerk III	B	Upgraded
		Agricultural Instructor II	F	Titular change
	097	Land Rent Collector	D	Titular Change

APPENDIX H
DESIGNATED TRAVELLING POSTS 2023-2024

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS		CATEGORY
			2023	2024	
01 Governor General	001	Personal Assistant to the Governor General	1	1	A
02 Parliament	001	Clerk of Parliament	1	1	A
		Deputy Clerk of Parliament		1	A
03 Supreme Court	001	Puisne Judge	4	4	A
		Registrar	1	1	A
		Deputy Registrar	2	2	B
		Execution Bailiff	1	1	C
		Court Bailiff	3	3	C
04 Magistracy	001	Chief Magistrate	1	1	A
		Additional Magistrate	2	2	B
		Bailiffs	3	3	C
	005	Magistrate	1	1	B
		Bailiffs	3	3	C
	006	Chief Magistrate	1	1	B
05 Audit	001	Additional Magistrate	1	1	B
		Bailiffs	4	4	C
		Director of Audit	1	1	A
		Deputy Director of Audit	1	1	C
		Assistant Director of Audit	3	2	C
		Senior Auditor	4	4	C
06 Public Service Commission	001	Auditor	6	14	C
		Chief Personnel Officer	1	1	A
07 Director of Public Prosecutions	001	Senior Administrative Officer		1	B
		Director of Public Prosecutions	1	1	A
		Senior Crown Counsel	2	2	B
08 Parliamentary Elections Office	001	Crown Counsel	2	2	B
		Supervisor of Elections	1	11	A
		Deputy Supervisor of Elections	1		
		Assistant Supervisor of Elections		1	B
		Senior Administrative Officer		1	B

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS		CATEGORY
			2023	2024	
09 Ministry of Legal Affairs , Labour and Consumer Affairs	011	Permanent Secretary	1	1	A
		Attorney General	1	1	A
		Executive Director AML/CTFC	-		
		Solicitor General	1	1	A
		Chief Parliamentary Counsel	1	1	B
		Senior Legal Counsel	3	1	B
		Legal Draftsman	2	-	B
		Senior Crown Counsel	1	2	B
		Crown Counsel	1	2	B
	009	Registrar	1	1	A
		Deputy Registrar	1	1	B
	081	Permanent Secretary	1	1	A
		Labour Commissioner	1	1	C
		Deputy Labour Commissioner	1	1	C
		Senior Administrative Officer		1	B
		Senior Labour Officer	2	2	C
		Planning Officer I	1	1	B
		Planning Officer II		1	B
		Labour Officer	5	-	
		Labour Officer II		4	C
	0117	Director of Consumer Affairs	1	1	A
		Senior Price and Consumer Affairs	1	-	
		Senior Consumer Affairs Officer		3	C
		Policy & Planning Officer		1	C
		Consumer Affairs Officer I		11	C
		Labour and Consumer Affairs Officer		1	C
10 Office of the Prime Minister	001	Press Secretary	1	1	C
	010	Secretary to the Cabinet	1	1	A
		Planning Officer I	1	1	B
		Planning Officer II	2	-	B
		Policy Development Officer	1	1	B
		Monitoring and Evaluation Officer		1	B
		Senior Planning Officer		1	B
		Senior Administrative Officer		1	B
11 Prisons	001	Commissioner of Prisons	1	1	A
		Superintendent of Prisons	1	1	C
		Asst. Superintendent of Prisons	1	1	C
		Training Officer	1	1	B
	019	Assistant Chief Officer	2	2	B
		Chief Officer	1	1	B
		Chief Female Officer	1	1	B

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS		CATEGORY
			2023	2024	
12 Police	001	Commissioner of Police	1	1	A
		Deputy Commissioner of Police	2	2	C
		Asst. Commissioner of Police	3	3	C
		Superintendent of Police	4	5	C
		Asst. Superintendent of Police	1	1	C
		Training Officer	1	1	C
		Inspector	3	3	C
		Senior Administrative Officer		1	B
	024	Superintendent of Police	9	9	C
		Asst. Superintendent of Police	16	16	C
		Inspector	25	25	C
	025	Superintendent of Police	1	1	C
		Asst. Supt. of Police	1	1	C
		Inspector	6	6	C
	026	Asst. Superintendent of Police	2	2	C
		Inspector	5	5	C
	027	Superintendent of Police	3	3	C
		Asst. Superintendent of Police	2	2	C
		Inspector	7	7	C
	028	Superintendent of Police	1	1	C
		Asst. Superintendent of Police	1	1	C
		Inspector	2	2	C
	029	Superintendent of Police	1	1	C
		Asst. Superintendent of Police	1	1	C
		Inspector	2	2	C
	030	Superintendent of Police	1	1	C
		Inspector	2	2	C
16 Ministry of Foreign Affairs, Trade and Export Development	001	Permanent Secretary	1	1	A
		Senior Administrative Officer	-	1	B
		Foreign Service Officer I (Chief of Protocol)	1	1	B
	0053	Director of Trade	1	1	B
		Senior Trade Officer	2	2	B
		Trade Officer 1	2	2	B
		Trade Officer 11	2	2	B
17 Financial Intelligence Unit	0105	Director	1	1	A
		Deputy Director	1	1	B
		Inspector	1	1	C

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS		CATEGORY
			2023	2024	
18 Ministry of National Security, Home Affairs, Public Administration, Information and Disaster Management	001	Permanent Secretary	2	2	A
		Assistant Permanent Secretary		1	A
		Senior Administrative Officer	-	1	B
		Senior Planning Officer	1	1	B
	013	National Disaster Co-ordinator	1	1	C
		Deputy Disaster Co-ordinator	1	1	C
	014	Permanent Secretary	1	1	A
		Director of Human Resources		1	B
		Human Resource Specialist	1	-	
		Senior Human Resource Management Officer	3	3	B
		Head, Reform Management Unit	1	1	B
		Reform Management Officer	3	3	B
		Learning and Development Administrator	-	1	B
		Human Resource Management Officer	9	8	B
	0015	Director of Information	1	1	C
		Senior Information Officer	2	2	C
		Technical Director	1	1	C
		Information Officer	2	2	C
	0051	Technical Operator	4	4	C
		Manager	1	1	B
20 Ministry of Finance	001	Permanent Secretary	1	1	A
		Deputy Permanent Secretary	2	2	A
		Senior Internal Auditor	1	1	B
		Senior Energy Officer	1		
		Chief Internal Auditor	1	1	B
		Internal Auditor*	2	3	B
		Chief Corporate Communication Officer	1	1	B
		Head of Supervision		1	B
		Senior Administrative Officer		1	A
		Facilities Manager	1	1	B
		Chief Procurement Officer	1	1	B
		Senior Procurement Officer	2	2	B
		Procurement Officer I	2	2	B
	049	Comptroller	1	1	B
		Deputy Comptroller	4	4	B
		Supervisor of Customs	8	8	B
		I.T Manager	1	1	B
	050	Comptroller	1	1	B
		Deputy Comptroller	2	2	B
		Assistant Comptroller	2	2	B
		Valuation Officer	1	1	B
		Information Officer	1	1	C
		Senior Tax Inspector	8	8	C
		Registration Officer	2	2	C
		Tax Auditor	11	11	C
		Assistant Valuation Officer	2	2	B
		Collections Officer	1	1	C
		Executive Officer (Collections)	4	4	B
		Tax Inspector	23	23	C
		Field Appraiser	8	8	B

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS		CATEGORY
			2023	2024	
	054	Accountant General	1	1	A
		Deputy Accountant General	1	1	B
		Senior Accountant	5	5	B
		IT Manager	1	1	B
		Systems Analyst	1	1	B
		GOG Network Administrator	1	1	B
		Network Administrator	2	2	B
	0100	Chief Budget Officer	1	1	B
		Senior Policy Analyst	1	1	B
		Senior Planning Officer	1	1	B
		Policy Analyst	2	2	B
		Budget Officer	3	3	B
		Head, Debt Management Unit	1	1	B
		Planning Officer	1	1	B
		Senior Debt Operations Officer	1	1	B
		Senior Debt Analyst	1	1	B
		Debt Analyst	1	1	B
		Debt Operations Officer	1	1	B
		Senior Portfolio Analyst	1	1	B
		Chief Policy Analyst	1	1	B
26 Ministry of Economic Development, Planning, Tourism, ICT, Creative Economy	001	Permanent Secretary	2	2	A
		Senior Administrative Officer	-	1	B
		Institutional Strengthening Specialist	1	1	B
	035	Heritage Conservation Officer	1	1	C
	056	Director of Statistics	1	1	B
		Deputy Director of Statistics	1	1	B
		Statistician	4	4	B
		Statistical Officer 1	3	3	B
	109	Director of Econ. & Tech. Cooperation	1	1	B
		Senior Project Officer	2	2	B
		Senior Policy and Planning Officer	1	1	B
		Project Officer 1	4	4	B
		Planning Officer 1	1	1	B
		Policy Analyst	1	1	B
		Macro Economist	1	1	B
		Project Officer 11	2	2	B
		Technical Officers	7	7	B
	115	Director of ICT	1	-	
		Director of Operation	-	1	B
		Director of Technology	-	1	B
		Government Chief Information Officer	1	-	
		CSIRT/Cyber Security		1	B
	119	Senior Digital Governance Officer	1	1	B
		Co-ordinator Creative Industry	1	1	B
		Project Officer	2	2	B
	120	Production Development Officer	1	1	B
		Senior Technical Officer	1	1	B
		Technical Officer	1	1	B

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS		CATEGORY
			2023	2024	
28 Ministry of Climate Resilience, The Environment and Renewable Energy	001	Permanent Secretary	1	1	A
		Project Development Specialist (ECR)	1	1	C
		Director of Climate Resilience	-	1	C
		Senior Administrative Officer	-	1	B
		Institutional Strengthening Specialist	1	-	
		Planning Officer 11	1	1	B
	110	Environmental Specialist	1	1	B
		Senior Environmental Officer	2	2	B
		Environmental Officer	2	2	B
		Project Officer	-	3	B
	106	Renewable Energy Specialist	1		
		Director of Renewable Energy		1	B
		Senior Renewable Energy Officer	1	2	C
		Project Officer 1	1	1	B
		Policy Analyst	1	1	B
29 Ministry of Mobilization, Implementation & Transformation	001	Permanent Secretary	1	1	A
		Senior Administrative Officer	-	1	B
	116	Project Manager	1	1	B
		Senior Project Officer	1	1	B
		Head Waste Reduction Unit	1	1	B
		Senior Monitoring and Evaluation Officer	1	1	B
		Monitoring and Evaluation Officer	1	1	B
	121	Senior Planning Officer	1	1	B
		Senior Technical Officer	4	4	B
		Planning Officer 1	1	1	B
		Technical Officer	2	2	B
	122	Senior Change Management and Empowerment	1	1	B
		Change Management and Empowerment	1	1	B
	123	Senior Mobilisation Officer	1	1	C
		Mobilisation Officer	2	2	C
30 Ministry of Infrastructure, Physical Development, Public Utilities, Civil Aviation and Transportation	001	Permanent Secretary	3	3	A
		Chief Technical Officer	1	1	B
		Assistant Permanent Secretary	-	1	A
		Senior Administrative Officer	-	1	B
		Planning Officer II	1	1	B
	0033	Senior Civil Aviation Officer	1	1	B
		Civil Aviation Officer	1	1	B
	069	Senior Engineer	1	1	C
		Engineer	2	2	C
		Maintenance Engineer	2	2	C
		Planning Engineer	1	1	C
		Quantity Surveyor	1	1	C
		Engineering Assistant	3	3	C
		Building Inspector	1	1	C
		Surveyor	1	1	C
		Inspectors	5	5	C
	0101	Senior Planning Officer	1	1	C
		Building Inspector	2	2	C
		Physical Planner	2	2	C
		Planning Technologist	1	1	C

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS		CATEGORY
			2023	2024	
35 Ministry of Social Development and Community Development, Housing and Gender Affairs	001	Permanent Secretary	1	1	A
		Director of Social Development	1	1	C
		Senior Administrative Officer		1	B
		Director, Juvenile Justice	1	1	C
		Senior Planning Officer		1	B
		Planning Officer I	1		
		Safety Net Officer	1	1	B
		Planning Officer II	1	1	B
	0045	Senior Community Development Officer	1	1	B
		Community Development Officer	2	2	C
	071	Chief Social Development Officer	1	1	C
		Psychologist	1	1	B
		Social Worker I	7	7	C
		Social Worker II	2	2	C
		Clinical Counselor	2	2	B
		Probation Co-ordinator		1	C
		Probation Officer	1	1	C
	072	Senior Programme Officer	1	1	B
		Gender Programme Development Officer II	1	1	C
		Domestic Violence Programme Officer	1	1	C
36 Ministry of Carriacou & Petite Martinique Affairs & Local Government	001	Permanent Secretary	1	1	A
		Senior Administrative Officer		1	B
		Public Relations Officer	1	1	B
		Planning Officer II	1	1	B
		Executive Officer/ Liaison Officer	1	1	B
	074	Senior Agricultural Officer	1	1	C
		Forester II	1	1	C
		District Agricultural Officer	1	1	C
		Assistant District Agricultural Officer	3	3	C
		Junior Land Officer	1	1	B
		Fisheries Officer II	1	1	C
		Assistant District Agricultural Instructor I	1	1	C
	075	Road Officer	1	1	C
		Civil Engineer	1	1	C
		Engineering Assistant	1	1	C
	017	Senior Coach	1	1	C
		Cultural Officer	1	1	C
	032	Clinical Councillor		1	B
		Social Worker II	1	1	C
		Program Manager	1	1	B
	0108	Education Officer	1	1	C
		Early Childhood Education Officer	1	1	C

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS		CATEGORY
			2023	2024	
40 Ministry of Education, Youth, Sports & Culture	001	Permanent Secretary	1	1	A
		Chief Education Officer	1	1	B
		Senior Administrative Officer		2	B
		Tertiary Education Coordinator	1		B
		Corporate Communication Officer	1	1	B
		Assistant Drug Avoidance Officer	1	1	B
		Information Technology Officer	1		
		District IT Support Officer	6		
		Secretary General UNESCO	1	1	B
		Drug Control Officer	1	1	B
		Planning Officer	1		
	044	Permanent Secretary	1	1	A
		Co-ordinator of Sports	1	1	C
		Assistant Co-ordinator of Sports	1	1	C
		Sports Officer	3	3	C
		Senior Coach	10	10	C
		Junior Coach	6	6	C
	046	Chief Cultural Officer	1	1	C
		Assistant Chief Cultural Officer	1	1	C
		Senior Cultural Officer	1	1	C
		Cultural Officer	1	1	C
	047	Co-ordinator of Youth	1	1	C
		Assistant Co-ordinator of Youth	1	1	C
		Youth Officers	6	6	C
	077	Director of Libraries	1	1	B
	078	Principal	1	1	B
		Lecturer I	2	2	B
	079	Project Manager	1	1	B
		Deputy Chief Education Officer	2	2	B
		Senior Planning Officer	1	1	B
		Senior Information Communication Technology Officer		1	C
		Testing & Measurement Officer	1	1	B
		Information Manager	1	1	B
		Registrar of Examinations	1	1	B
		Curriculum Development Officer	22	22	C
		Curriculum Development Officer- Physical	1	1	B
		Statistician	1	1	B
		Itinerant Teachers		10	C
		Maintenance Officer	1	1	B
		Information Communication Technology Officer	-	1	B
		Planning Officer 11	1	1	B
		District ICT Support Officer	-	6	C
		Project Officer 1	1	1	B
		Computer Support Technician	2	2	B
		Agriculture Science Supervisor	1	1	C
		Art Supervisor	1	1	C

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS		CATEGORY
			2023	2024	
40 Ministry of Education, Youth, Sports & Culture	080	Deputy Chief Education Officer	1	1	C
		Juvenile Administrator	1	1	C
		Deputy Chief Education Officer - Early Childhood	1	1	C
		Deputy Chief Education Officer Officer - Special Needs	1	1	B
		Student Activities Co-ordinator	1	1	B
		Education Officer	7		C
		Graduate II	1	1	B
		HIV/AIDS Response Co-ordinator	1	1	B
		National Literacy Co-ordinator	1		B
		Early Childhood Education Officer	7	7	C
		School Counselors	6	6	C
		School Feeding Officer	1	1	B
		School Attendant Officer	9	9	C
		Special Education Officer		5	B
		Principal Skills Training	3	3	B
		Qual. Teacher Sp Ed Visually impaired	5	5	B
	0107	Permanent Secretary	1	1	A
		Tertiary Education Coordinator	-	1	B
		Life-long Learning Co-ordinator	-	1	B
		Life-long Learning Specialist	-	9	C
50 Ministry of Health, Wellness and Religious Affairs	001	Permanent Secretary	2	3	A
		Medical Officer of Health	1	1	B
		Chief Planner	1	1	B
		Health Disaster Management Officer	1	1	B
		Pharmacy Inspector	1	1	C
		Chief Pharmacist	1	1	B
		Chief Nursing Officer	1	1	B
		Senior Administrative Officer	-	2	B
		Senior Programming Officer	1	1	C
		Planning Officer I	1	1	B
		Senior Planning Officer (Projects and Technical Co-operation)	1	1	B
		Health Training Coordinator	1	1	B
		Public Health Surveillance Officer	1	1	B
		Health Training Officers	2	2	B
		Chief Medical Officer	1	1	B
		Procurement Officer	1	1	B
		Surveillance Officer	1	1	B
	083	Medical Director	1	1	B
		Pathologist	1	1	B
		Radiologist	1	1	B
		Director of Hospital Services	1	1	B
		Deputy Director Hospital Services	1	1	B
		Director of Nursing Services	1	1	B
		Physician Specialist	1	1	B
		Obstetrician/Gynecologist	3	3	B
		Nutritionist/Dietician	1	1	B
		Senior Biomedical Technician	2	2	B
		Anesthetist	1	1	B
		Pediatrician	2	2	B
		Ophthalmologist	1	1	B
		Counselor	1	1	C
		Infection Prevention & Counselor Co-ordinator	1	1	C
		Senior Pharmacist	1	1	B
		Junior Pharmacist	1	1	B
		Orthopedic Surgeon	1	1	B
		Surveillance Officer	1	1	B
		Medical Registrar	6	6	B
		Surgeon Specialist	2	2	B
		Social Worker	1	1	B
		Physiotherapist	2	2	B

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS		CATEGORY
			2023	2024	
50 Ministry of Health, Wellness and Religious Affairs	084	Psychiatrist	1	1	B
		Psychiatric Social Worker I	2	2	C
		Psychiatric Social Worker II	1	1	C
		Senior Pharmacist	1	1	B
		Health Services Administrator	1	1	B
		House Officer	1	1	B
		Community Mental Health Worker	-	9	C
		Registrar	1	1	B
	085	Health Services Administrator	1	1	B
		Registrar	1	1	B
	086	Health Services Administrator	1	1	B
		Senior Environmental Officer	1	1	C
		Senior Pharmacist	1	1	B
	087	Senior Medical Officers	2	2	B
		District Medical Officer	17	17	C
		Community Health Nurse	7	7	B
		Supervisor Midwifery Unit	2	2	B
		District Nurse	33	33	B
		Senior Pharmacist	2	2	B
		Chief Community Health Nurse	1	1	C
		Senior Community Health Nurse	2	2	C
		Senior Community Health Nurse -EPI	1	1	
		Family Nurse Practitioner	2	2	C
		Junior Pharmacist	11	11	B
		Senior Health Promotion Officer/ H.P. Officers	1	1	C
		Health Promotion Officer	4	4	B
		Chief Environmental Health Officer	1	1	C
		Senior Environmental Health Officer	3	3	C
		Environmental Health Officer	9	9	C
		Senior Dental Surgeon	1	1	B
		Dental Surgeon	7	7	B
		Dental Auxiliary	4	4	B
		Maxillo Surgeon	1	1	B
64 Ministry of Agriculture and Lands, Fisheries and Co-operatives	001	Permanent Secretary	1	1	A
		Chief Agricultural Officer	1	1	C
		Assistant Permanent Secretary		1	A
		Senior Administrative Officer		1	B
		Technical Assistant	1	1	C
		Senior Planning Officer	1	1	B
		Planning Officer I	3	3	B
		Planning Officer II	1	1	B
		Research Director	1	1	B
	0034	Registrar of Co-operatives	1	1	B
		Chief Co-operatives Inspector	1	1	C
		Senior Co-operative Officer	1	1	C
		Co-operative Field Officer	3	3	C

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS		CATEGORY
			2023	2024	
64 Ministry of Agriculture and Lands, Fisheries and Co-operatives	091	Chief Extension Officer	1	1	C
		Senior Agricultural Officer	2	2	C
		District Agricultural Officer	4	4	C
		Assistant District Agricultural Instructor 1	4	4	C
		Assistant District Agricultural Officer	16	16	C
		Agricultural Officer (4H)	1	1	C
		Assistant Agricultural Officer II	4	4	C
	092	Chief Agronomist	1	1	C
		Agronomist	5	5	C
		Agricultural Instructor I	1	1	C
	093	Farm Mechanisation Officer	1	1	C
		Agro-Meterological Officer	1	1	C
		Chief Land Use Officer	1	1	C
		Land Use Officer	3	3	C
	094	Chief Forestry Officer	1	1	C
		Forester I	1	1	C
		Forester II	1	1	C
		Forester III	2	2	C
		Forester IV	2	2	C
		Forest Rangers (Motor Cycles)	4	4	C
	095	Chief Analytical Chemist	1	1	B
		Produce Chemist	2	2	B
	096	Chief Veterinary and Livestock Officer	1	1	C
		Veterinary Officer	1	1	C
		Agricultural Instructor I	2	2	C
		Animal Health Assistant	3	3	C
		Livestock Development Officer	1	1	C
		Livestock Officer	1	1	C
	097	Director of Lands & Surveys	1	1	B
		Surveyor	1	1	B
		Lands Officer	1	1	B
		Junior Lands Officer	1	1	B
	098	Chief Fisheries Officer	1	1	B
		Fisheries Assistant	1	1	C
		Fisheries Officer 1	2	2	C
		Fisheries Officer 11	6	6	C
	099	Pest Management Officer	1	1	C
		Agricultural Officers	2	2	C
		Plant Quarantine Officers	7	7	C
Grand Total			936	1026	

APPENDIX I

2024 MANPOWER SUMMARY

VOTE	PROG.	2023		2024	
		EST.	UNEST.	EST.	UNEST.
01 Governor-General	001	5	2	5	2
		5	2	5	2
02 Parliament	001	15	2	16	2
		15	2	16	2
03 Supreme Court	001	39	9	41	9
		39	9	41	9
04 Magistracy	001	20	1	22	1
	005	11	1	11	1
	006	14	2	15	2
		45	4	48	4
05 Audit	001	24	-	26	-
		24	-	26	-
06 Public Service Commission	001	18	-	18	-
		18	-	18	-
07 Director of Public Prosecutions	001	6	-	7	-
		6	-	7	-
08 Parliamentary Elections Office	001	15	-	15	-
		15	-	15	-
09 Legal Affairs, Labour & Consumer Affairs	011	21	-	24	-
	009	10	-	11	-
	0081	17	1	15	1
	0117	4	-	22	-
		52	1	72	1
10 Office of the Prime Minister	001	4	-	4	-
	010	11	-	12	-
		15	-	16	-
11 Prisons	001	20	-	20	-
	019	117	-	117	-
	020	6	-	6	-
	021	6	1	6	1
	022	16	-	16	-
		165	1	165	1
12 Police	001	33	26	33	44
	024	398	74	398	77
	025	99	3	99	4
	026	30	30	30	17
	027	284	14	284	17
	028	77	11	77	7
	029	46	4	46	5
	030	46	6	46	6
		1,013	168	1,013	177

VOTE	PROG.	2023		2024	
		EST.	UNEST.	EST.	UNEST.
16 Foreign Affairs, Trade and Export Development	001	31	-	34	-
	037	1	2	3	2
	038	3	1	4	1
	039	2	2	2	2
	040	-	2	1	2
	041	2	-	2	-
	042	1	3	1	3
	043	1	-	2	-
	0102	-	-	-	-
	0103	1	-	2	-
	0118	-	-	3	3
	0053	9	-	9	-
	0124			1	3
		51	10	64	16
17 Financial Intelligence Unit	0105	9	2	9	-
		9	2	9	-
18 National Security, Home Affairs, Public Administration, Information & Disaster Management	001	14	-	15	-
	014	27	-	28	-
	013	3	-	3	-
	0051	22	-	22	-
	0015	14	-	14	-
		80	-	82	-
20 Finance	001	41	-	41	-
	049	121	-	121	-
	050	119	-	119	-
	054	74	-	75	-
	0100	20	-	20	-
		375	-	376	-
26 Economic Development, Planning, Tourism, ICT & Creative Economy	001	16	-	16	-
	035	2	-	2	-
	056	19	-	19	-
	0115	6	-	9	-
	0109	21	-	21	-
	0119	4	-	4	-
	0120	2	-	2	-
		70	-	73	-
28 Climate Resilience , The Enviroment & Renewable Energy	001	7	1	8	1
	0110	8	-	8	-
	0106	6	-	6	-
		21	1	22	1

VOTE	PROG.	2023		2024	
		EST.	UNEST.	EST.	UNEST.
29- Ministry of Mobilization, Implementation & Transformation	001	10	-	10	-
	0116	5	-	5	-
	0121	8	-	9	-
	0122	2	-	2	-
	0123	3	-	3	-
		28	-	29	-
30 Infrastructure Development , Physical Development, Public Utilities, Civil Aviation & Transportation	001	26	-	27	-
	069	19	8	20	8
	0116	-	-	-	-
	033	2	-	2	-
	0101	8	-	8	-
		55	8	57	8
35 Social & Community Development, Housing and Gender Affairs	001	28	-	28	-
	070	2	-	2	-
	071	21	-	21	-
	072	6	-	6	-
	045	4	-	4	-
		61	-	61	-
36 Carriacou & Petite Martinique Affairs & Local Government	001	14	-	14	-
	074	11	9	11	9
	075	2	-	2	-
	017	2	-	2	-
	032	4	-	5	-
	0108	138	-	138	-
		171	9	172	9
40 Education, Youth, Sports & Culture	001	56	-	48	-
	077	16	1	16	1
	078	31	-	31	-
	079	52	-	70	-
	080	1,441	3	1,446	3
	0107	8	-	19	-
	015	-	-	-	-
	0047	8	-	8	-
	0044	22	-	22	-
	0046	5	-	4	-
		1,639	4	1,664	4
50 Health, Wellness & Religious affairs	001	66	2	66	2
	083	456	-	456	-
	084	128	5	128	5
	085	67	-	67	-
	086	32	-	34	-
	087	219	-	219	-
		968	7	970	7
64 Agriculture And Lands And Fisheries And Co-operatives	001	32	-	32	-
	091	36	-	36	-
	092	17	16	17	16
	093	8	5	8	5
	094	14	-	14	-
	095	6	1	6	1
	096	13	3	13	3
	097	9	5	9	5
	098	-	-	-	-
	098	11	-	11	-
	099	12	-	12	-
	034	7	-	7	-
		165	30	165	30
TOTAL		5,105	258	5,186	271

APPENDIX J
DETAILED LIST OF REVENUE & EXPENDITURE ACCOUNTS AND CAPITAL EXPENDITURE SOURCE OF FUNDS (SOF)

New Account Codes	New Account Descriptions	Old Account Codes and Descriptions
1	REVENUE	
11	Tax Revenues	
111	Income tax	
11101	Personal Income Tax	12003:Personal Income Tax
11102	Withholding Tax	12004:Withholding Tax
11103	National Reconstruction Levy	12017:National Reconstruction Levy
112	Taxes on Income, Profits and Capital Gains	
11201	Company Income Tax (Business/Corporation Profit Tax)	12001:Corporate Income Tax
11202	Capital Gains Tax	
11203	Royalties	
11204		
11299	Other (Unallowable)	
113	Taxes on Property	
11301	Recurrent taxes on immovable property	12007:Property Tax
11302	Recurrent taxes on new wealth	
11303	Estate, inheritance, and gift taxes	12008:Inheritance Tax (Estate Duty)
11304	Taxes on financial and capital transactions	
11305	Other taxes on property (non-recurrent)	
11306	Land Transfer Tax	12010:Land Transfer Tax
114	Taxes on goods and services	
11401	Annual Stamp Tax	12014:Annual Stamp Tax
11402	Value Added Tax	11008:Value Added Tax
11403	Taxes on financial and capital transactions	
11403	Excises	
11404	Petrol Tax	11004:Petrol Tax
11405	Customs Excise Tax	11009:Customs Excise Tax
11406	Inland Revenue Excise Tax	12018:Inland Revenue Excise Tax
11407	Ticket Tax	12012:Ticket Tax
11408	Motor Vehicle Tax	12006:Motor Vehicle Tax
11409	Motor Vehicles - Licenses	13010:Motor Vehicles - Licenses
11410	Bank Licenses	13001:Bank Licenses
11411	Dealers In Spirituous Liquors	13004:Dealers In Spirituous Liquors
11412	Hotel and Clubs	13006:Hotel and Clubs
11413	Insurance Companies	13007:Insurance Companies
11414	Motor Spirits Dealers	13009:Motor Spirits Dealers
11415	Radio & Television	13011:Radio & Television
11416	Civil Aviation License	13002:Civil Aviation License
11417	Int'l Business Licenses	13008:Int'nal Business Licenses
11418	Telecommunications Licenses	13012:Telecommunications Licenses
11419	Trade/Skills Licenses	13013:Trade Licenses
11420	Yacht Licenses	13014:Yacht Licenses
11421	Registration of Companies Etc.	14001:Registration of Companies Etc.
11422	Market Fees	14004:Market Fees
11423	Cruising Permits	13003:Cruising Permits
11424	Business Levy	12002:Business Levy
11425	Tourist Attractions	14010:Tourist Attractions
11426	Work Permits	14011:Work Permits
11427	Exploration License Fees	19051:Exploration License Fees
11499	Other Licenses	13015:Other Licenses
115	Taxes on international Trade and transactions	
11501	Customs and other Import Duties	
11502	Taxes on exports	
11503	Exchange profit and taxes	
11504	Other taxes on international trade and transactions	
11505	Cruise Passenger Per Capita Tax	12011:Cruise Passenger Per Capita Tax
11506	Environmental Levy	11006:Environmental Levy
11507	Embarkation Tax	12016:Embarkation Tax
116	Other taxes	
11601	Other taxes payable solely by businesses	
11602	Other taxes payable by other than businesses or unidentifiable	
11603	Stamp Duty	12005:Stamp Duty
12	Social Contributions	
121	Social Security Contributions	
13	Grants	
131	Grants from Foreign Governments	
13101	Grants from Foreign Governments - recurrent	
13102	Grants from Foreign Governments - capital	
132	Grants from International Organisations	
13201	Grants from International Organisations - recurrent	
13202	Grants from International Organisations - capital	
133	Grants from Other General Government Establishments	
13301	Grants from Other Government Units -recurrent	
13302	Grants from Other Government Units - capital	

14 Other Revenue	
141 Profit/Investment Income	
14101 Interest (Consolidated Fund) Received	17005:Interest Consolidated Fund
14102 Dividends Received - Utility Companies	
14103 Dividends - Statutory Bodies and Corporations	
14104 Dividends - Commercial Enterprises	
14105 Rent Crown Lands	17001:Rent Crown Lands
14106 Rental of Buildings and Public Property	17002:Rent Other Public Buildings
14199 Other Rents	
142 Sale of Goods and Administrative Services Fees	
14201 Sale of printed matters (maps, Gazettes, etc.)	19007:Gazettes and Printed Matter
14202 Fees for use of Sporting Facilities	14012:Sporting Facilities Fees
14203 Storage Fees	14040:Storage Fees
14204 Rentals from Booths & Market Stalls	17004:Rent from Booths
14205 Melville Street Fish Market Car Park Rental	17006:Melville Street Fish Market Car Park Rental
14206 Fish Market User-Fees	19003:Fish Market User-Fees
14207 Youth Cultural Centre	19031:Youth Cultural Centre
14208 Hire/Rental of Farm Equipment	19008:Hire of Farm Equipment
14209 Rental of Equipment	19019:Rental of Equipment
14210 Cemetery Fees	14014:Cemetery Fees
14211 Drivers - License	13005:Drivers - License
14212 Examination Administrative Fees	14019:Examination Fees
14213 Professional Registration fees	
14214 Births & Deaths Registration Fees	14002:Registration Births & Deaths
14215 Electricity Inspections Fees	14016:Electricity Inspections
14216 Skills Certificate Fees	14047:Skills Certificate Fees
14217 Marriage License Fees	
14218 Naturalisation Fees	14006:Naturalisation Fees
14219 Renunciation Fees	14007:Renunciation Fees
14220 Residential Permits	14008:Residential Permits
14221 Oaths and allegiance	14009:Oaths and allegiance
14222 Condemnation Certificate Fees	14038:Condemnation Certificate Fees
14223 Motor Vehicle Reg/Insp/Driver exam	14013:Motor Vehicle Reg/Insp/Driver exam
14224 Registration Medical Practitioners	14028:Registration Medical Practitioners
14225 Registration of Pharmacists	14033:Registration of Pharmacists
14226 Registration/License of Pharmacies & Medical Facilities	14034:Registration of Pharmacies
14227 Registration of Poison Sellers	14035:Registration of Poison Sellers
14228 Registration for Drink & Food Factories	14023:Registn.Drink & Food Factories
14229 School Books Contribution	16008:School Books Contribution
14230 Commission on Salary Deductions	16001:Commission on Salary Deductions
14231 Trade license forms	19028:Trade license forms
14232 Passport Express Service	19050:Passport Express Service
14233 Hospital Services Fees	14021:Hospital Fees
14234 X-Ray Fees	14025:X-Ray Fees
14235 Laboratory Fees	14026:Laboratory Fees
14236 Dental Fees	14031:Dental Fees
14237 Ophthalmology	14032:Ophthalmology
14238 Theater Fees	14044:Theatre Fees
14239 Receipts Government Dispensaries	14022:Receipts Governmt. Dispensaries
14240 Sale of Latrine Units	14027:Sale of Latrine Units
14241 Cleaning Septic Tanks/Disposal	14029:Cleaning Septic Tanks/Disposal
14242 Sale of Produce - Gov't Farms	19033:Sale of Vegetables
14243 Forestry Sales	19005:Forestry Sales
14244 Plants-Carriacou	19015:Plants-Carriacou
14245 Plants-Mirabeau Agri. Station	19016:Plants-Mirabeau Agri. Station
14246 Sale of Corn Seeds	19020:Sale of Corn Seeds
14247 Sale of Plants - Tissue Culture Lab	19045:Sale of Plants - Tissue Culture Lab
14248 Sale of Fertilizer	19049:Sale of Fertilizer
14249 Photocopying	19014:Photocopying
14250 Physical Planning Fees	14015:Physical Planning Fees
14251 Laboratory Tests	14017:Laboratory Tests
14252 Home Economics Training	14018:Home Economics Training
14253 Survey Fees	14039:Survey Fees
14254 Produce Chemist Laboratory	19018:Produce Chemist Laboratory
14255 Pest Management Unit	19046:Pest Management Unit
14256 IT Services Carriacou	19052:IT Services Carriacou
14257 Sale of Ice	19021:Sale of Ice
14258 Sale of Maps	19022:Sale of Maps
14259 Sale of Gravel/Binding	19048:Sale of Gravel/Binding
14299 Other Fees	
143 Fines, Penalties and Forfeits	
14301 Court Fines	14003:Court Fines
14302 Fines & Penalties	14043:Fines & Penalties
14303 Police Rewards and Fines	19036:Police Rewards and Fines
14304 Auction Sales and Tender Fees	11010:Proceeds of Sales Auction/Fees
14399 Other Fines and charges	
144 Voluntary transfers other than Grants	
14401 Security Contribution G'da Ports Authority	19042:Security Contribution G'da Ports Authority
14402 Transfer - St. Georges University School of Medicine	16003:St.Georges University School of Medicine
145 Miscellaneous and Unidentified Revenue	
14501 Overpayment Prior Years (Expense) Recovered	19039:Overpayment/Prior Years Recovered
14502 Excess cash Received	19038:Excess cash
14503 Unidentified Deposits (Suspense)	
14599 Miscellaneous Revenue	16004:Miscellaneous

2	RECURRENT EXPENDITURE	
21	Employee compensation	
211	Salaries	Personal Emoluments
21101	Salaries (Established staff)	31001:Salaries for established staff
21102	Bonus/Honoraria / Performance Pay	31002:Bonus/Honoraria
21103	Overtime (Established Staff)	31003:Overtime (Established Staff)
21104	Salary Increase	31004:Salaries Increase
21105	Sick Pay	31005:Sick Pay
21106	Acting Salary	31006:Stipend
21107	Stipend	
212	Wages	Wages
21201	Wages (Unestablished Staff)	31201:Wages for unestablished Staff
21202	Bonuses/Honoraria	31202:Bonuses/Honoraria
21203	Sick Pay/Leave Pay	31204:Overtime (Unestablished Staff)
21204	Overtime (Unestablished Staff)	31206:Wages Increase
21205	Wages Increase	31203:Leave Pay
213	Professional Services	Professional Services
21301	Professional Services (Salaries)	34001:Professional & Consultancy Services
21302	Payment for Board Meeting Attendance	34002:Payment for Board Meeting Attendance
21303	Wages (Unestablished & Temporary Staff)	34003:Wages (Unestablished & Temporary Staff)
21304	Overtime	34004:Overtime
21305	Travelling Allowance	34005:Travelling Allowance
21306	Rent Allowance/House Rent	34006:Rent Allowance/House Rent
21307	House Allowance	34007:House Allowance
21308	On-call Allowance	34008:On-call Allowance
21309	Disruptive Allowance	34009: Disruptive Allowance
21310	Telephone Allowance	34010:Telephone Allowance
21311	Cell Phone Allowance	34011:Cell Phone Allowance
21312	Inducement Allowance	34012:Inducement Allowance
21313	Private Practice Allowance	34013:Private Practice Allowance
21314	Entertainment Allowance	34014:Entertainment Allowance
21315	Child Allowance	34015: Child Allowance
21316	Overseas Allowance	34016: Overseas Allowance
21317	Uniform / Protective Clothing Allowance	
21318	Subsistence Allowance	
214	Employee Allowances	Employee Allowances
21401		31401:Acting Allow.
21402	Allow.Exempt.from Customs Duty	31402:Allow.Exempt.from Customs Duty
21403	Allow. in Lieu of Private Practice	31403:Allow. in Lieu of Private Practice
21404	Allow. to Foreign Service Officers	31404:Allow. to Foreign Service Officers
21405	:Disruptive Allow.	31405:Disruptive Allow.
21406	Duty Allow.	31406:Duty Allow.
21407	Entertainment Allow.	31407:Entertainment Allow.
21408	House Allow.	31408:House Allow.
21409	Indemnity Allow.	31409:Indemnity Allow.
21410	Personal Allow.	31410:Personal Allow.
21411	Uniform and Protective Clothing Allow.	31411:Protective Clothing Allow.
21412	Responsibility Allow.	31412:Responsibility Allow.
21413	Subsistence Allow.	31413:Subsistence Allow.
21414	Telephone Allow.	31414:Telephone Allow.
21415	Transport Allow.	31415:Transport Allow.
21417	Child Allowance	31417:Child Allowance
21418	General expenses Constituency Offices	31418:Constituency Allowance
21419	Inducement Allowance	31419:Inducement Allowance
21420	Special Allowance	31420:Special Allowance
21421	Specialist Allowance	31421:Specialist Allowance
21422	Customs Allowance	31422:Customs Allowance
21423	Spouse Allowance	31423:Spouse Allowance
21424	Support to Overseas Embassies & Missions	
21425	Cellular Phone Allowance	31425:Cellular Phone Allowance
21426	On Call Allowance	31426:On Call Allowance
215	Social contributions to employees	
21501	Medical Insurance	34201:Medical Insurance
21502	Social Security Contributions	31604:Social Security Contributions
21503	NIS Employer Contribution	34205:NIS Employer Contribution
21504	PWU Medical Plan Employer Contribution	34206:PWU Med. Plan Employer

22 Use of goods and services	
220 Local travel	Local travel
22001 Accommodation Local Travel	31801:Accommodation Local Travel
22002 Meals Local Travel	31802:Meals Local Travel
22003 Subsistence & Sundry Expenses Local Travel	31803:Subsistence Local Travel
22004 Transport mileage	31808:Fixed Allowance
22005 Fixed Allowance - Local travel	31804:Transport mileage
22006 Travel Ticket	
221 International travel	International travel
22101 Accommodation International Travel	31901:Accommodation International Travel
22102 Airfare International Travel	31902: Airfare International Travel
22103 Meals International Travel	31903:Meals International Travel
22104 Subsistence & Sundry Expenses - International Travel	31904:Subsistence International Travel
22105 Fixed Allowance - International Travel	31907:Fixed Allowance
222 Training / Meetings	Training
22201 Local Training	32601:Local Training
22202 Overseas Training	32602:Overseas Training
22203 Meetings, Work Shops, Seminars and Conference	47003:Work Shops and Seminars
223 Utilities	Utilities
22301 Electricity Charges	33001:Electricity Charges
22302 Water Charges	33002:Water Charges
22303 Solid Waste Charges	33003:Solid Waste Charges
22304 Arrears of Utility Charges	33004:Arrears of Utility Charges
224 Supplies and Materials	Supplies and Materials
22401 Fertilizers and Chemicals	33201:Fertilizers and Chemicals
22402 Medical Supplies and Pharmaceuticals	33202:Medical Supplies and Pharmaceuticals
22403 Office supplies and materials	33203:Office supplies and materials
22404 Port Charges (Freight Handling Etc.)	33204:Port Charges (Freight Handling Etc)
22405 Uniforms and Protective Clothing	33205:Uniforms and Protective Clothing
22406 Fuel and Petrol	33206:Fuel and Petrol
22407 Food	33207:Food
22408 Motor Vehicle Supplies	33208:Transport Materials
22499 Other items	33210:Other Supplies
225 Communication	Communication Expenses
22501 Vehicle Tracking – Global Tracking System (GPS)	33402:Internet Charges
22502 Internet Charges	33403:Postage
22503 Postage	33404:Telephone Charge
22504 Telephone Charge	33405:Fax
22505 Fax	33406:Cable Services/Charges
22506 Cable Services/Charges	
226 Maintenance Services	Maintenance Services
22601 Debushing & Drainage Works	33602:Maintenance of Buildings
22602 Maintenance of Buildings	33603:Maintenance of Roads
22603 Maintenance of Roads	33604:Repairs and servicing of vehicles
22604 Repairs and servicing of vehicles	33605:Repairs and servicing of Vessels
22605 Repairs and servicing of Vessels	33606:Repairs and Servicing Equipment
22606 Repairs and Servicing Equipment	33607:Repairs Furniture
22607 Repairs Furniture	33608:Upkeep of Grounds
22608 Upkeep of Grounds	33609:School Maintenance
22609 Maintenance of School Buildings	46007:Bushing & Drainage Works
227 Rental Expense	Rental of Assets
22701 Rental of Office	33801:Rental of Property
22702 Rental of Heavy Equipment & Machinery	33802:Hire of Heavy Equipment & Machinery
22703 Rental of Office Equipment	33803:Rental of office Equipment
22704 Rental of vehicles and vessels	33804:Hire and Rent of Transport
22707 Rental of Residential Property	
228 Consultancy	Consultancy
22801 Consultancy Services	34101:Consultancy Services
229 Insurance	Insurance
22901 Vehicle Insurance	34202:Property Ins. (Building Furn.Equip)
22902 Insurance (Property -Building/Furniture/Equip)	34203:Travel Insurance (Overseas)
22903 Travel Insurance (Overseas)	34204:Vehicle Insurance
23 Other Goods and Services	
231 Commissions	Commissions
23101 Commissions/Management Fees Crown Agents	32001:Commissions/Management Fees Crown Agents
23102 Commissions - Tax Assessors Bailiffs	32002:Commissions to Tax Assessors Bailiff
232 Rewards and Incentives	Rewards and Incentives
23201 Rewards (detection of criminals)	32201:Rewards (detection of criminals)
23202 Incentives (Rewards for Performance)	32202:Incentives (Rewards for Perform)
233 Hosting and Entertainment	Hosting and Entertainment
23301 Local Hosting and Entertainment	32401:Local Hosting and Entertainment
23302 National Celebration	32402:National Celebration
234 Legal Services	Legal Services
23401 Jurors/Witnesses Expenses	34501:Jurors/Witnesses Expenses
23402 Legal Fee	34502:Legal Fee
235 Contracts Outsourcing & other services	
23501 Outsourced Services	
23502 Internship, Training & Capacity Building	
23503 Trade Fairs, Exhibitions & Promotions, Advertisement	

24	Interest and Bank Charges	
241	<i>Interest and Charges Foreign Debts</i>	Debt Servicing - Foreign
24101	Interest on Loan - Foreign	35802:Interest on Loan Foreign
24102	Interest on Bonds - Foreign	35803:Interest on Bonds Foreign
24103	Cost of Remittances	35804:Cost of Remittances
24104	Difference in Exchange Rates	35805:Difference in Exchange Rate
24105	Other charges on Loans and Bonds - Foreign	35806: Loan Charges
24106	Interest Arrears on Government Securities-ECCB	60606: Interest Arrears on Government Securities-ECCB
242	<i>Interest and Charges Domestic Debts</i>	Debt Servicing - Domestic
24201	Interest on loans and bonds (Domestic)	35602:Interest on loans and bonds
24202	Interest on Overdraft	35603:Interest on Overdraft
24203	Interest on Debentures/Bonds	
24204	Interests on Treasury Bills	35612:Interests on Treasury Bills
24205	Bank Charges Domestic Debt	35601:Bank Charges Domestic Debt
24206	Other Charges on Loan & Bonds (Domestic)	35604:Loan Charges Domestic
24207	Interest -Savings Bank	35606:Savings Bank
25	Subsidies	
251	<i>Subsidies</i>	
25101	Subsidies given to public corporations	
25102	Subsidies given to private corporations	
26	Grants & Contributions	
	<i>Grants and Contributions to foreign governments and</i>	Grants
261	<i>Institutions</i>	
26101	Grants to Foreign Governments	
26102	Grants and Contributions for Emergency Relief	34408:Grants & Contributions to Emergency Relief
26103	Grants to International Organisations	
26104	Contributions to international Organisations	34401:Grants & Contributions to inter.inst
26105	Contributions to Regional Institutions	34403:Grants & Contrib.Regional Instit.
26106	Arrears of Contribution	
	<i>Grants and Contributions to Gov. Agencies and Local</i>	
262	<i>Organisations</i>	
26201	Grants to Gov't Depts (Including Schools)	34405:Grants to Gov't Depts (Including Schools)
26202	Grants to Non-Governmental Organizations	34402:Grants & Contributions Local Institu
26203	Contributions (Subsidies) to Local Institutions	34406:Subsidies to Local Institution
26204	Arrears of Contribution	34407:Arrears of Contribution
26099	Other grants	
27	Social Benefits	
270	<i>Public Assistance</i>	Public Assistance
27001	Medical treatment Overseas	34601:Medical treatment Overseas
27002	Refund Saving to Prisoners	34602:Refund Saving to Prisoners
27003	Social Welfare Expenses	34603:Social Welfare Expenses
27004	Medical Treatment Local	34604:Medical Treatment Locally
27005	Benefits to Senior Citizens & Needy Persons	34404:Grants to Senior Citizens & Needy Persons
271	<i>Employer Social Benefits</i>	
27101	Ex- Gratia Payments	31601:Ex- Gratia Payments
27102	Gratuities	31602:Gratuities
27103	Pensions	31603:Pensions
28	Other Expense	Other Expense
281	<i>Claims against Government</i>	Claims against Government
28101	Claims against Government	35001:Claims against Government
282	<i>Sundry Expenses</i>	
28201	Prior Year (Revenues) Refunds	34804:Other Refunds
		34801:Inland Revenue Refunds
		34802:Custom Refunds
283	<i>Contingency Provision</i>	Contingency Provision
28301	Contingency Fund	35401:Contingency Fund

Account Code	Account Description
3	CAPITAL EXPENDITURE
31	Fixed Assets
311	<i>Buildings - Residential and Office</i>
31101	Planning and Design Costs
31102	New Construction Costs
31103	Renovation
31104	Purchase of Existing Building
312	<i>Buildings - Schools</i>
31201	Planning and Design Costs
31202	New Construction Costs
31203	Renovation
31204	Purchase of Existing Building
313	<i>Buildings - Health Facilities</i>
31301	Planning and Design Costs
31302	New Construction Costs
31303	Renovation
31304	Purchase of Existing Building
314	<i>Other Buildings</i>
31401	Planning and Design Costs
31402	New Construction Costs
31403	Renovation
31404	Purchase of Existing Building
320	Other Structures, Roads, Streets and Highways, Sewage & Drainage
32001	Planning and Design Costs
32002	New Construction Costs
32003	Reconstructions
32004	Acquisition (Purchase) of Structures other than Buildings
32005	Support Staff Wages
32006	Minor Concrete Works & Drainage
321	Sea Defenses and Retaining Walls
32101	Planning and Design Costs
32102	New Construction Costs
32103	Reconstructions
32104	Support Staff Wages
322	Bridges
32201	Planning and Design Costs
32202	New Construction Costs
32203	Reconstructions
32204	Support Staff Wages
323	Sporting Facilities (Stadia, Playing Fields)
32301	Planning and Design Costs
32302	New Construction Costs
32303	Reconstructions
32304	Support Staff Wages
324	<i>Machinery and Equipment</i>
32401	Government Vehicles
32402	Furniture/Fixtures
32403	Computer
32404	Other Machinery and Equipment
325	<i>Other Inventories</i>
32501	Materials and Supplies
33	Valuables
34	Non produced Assets
341	<i>Land</i>
34101	Government Lands (Sale and Purchase)
34102	Earthworks
34103	Other Government Assets
342	<i>Other Naturally occurring assets</i>
34201	Veterinary/Livestock

CAPITAL EXPENDITURE: GRANT SOURCE OF FUNDS (SOF)

SOF Code	SOF Description	SOF Code	SOF Description
	CAPITAL		
8001	DFID	8059	GOVT. OF ITALY
8002	ROC	8060	Caribbean Institute of Meteorology & Hydrology
8003	EDF	8061	CHAMBER OF INDUSTRY & COMMERCE
8004	HONORARY CONSUL	8062	GOVT. OF TURKEY
8005	OAS	8063	GOVT OF INDIA
8006	GEF	8064	GOVT. OF SWEDEN
8007	JAPAN	8065	THE BERNARD VAN LEER FOUNDATION
8008	FRENCH	8066	UNIFEM - U.N DEVELOPMENT FUND FOR WOMEN
8009	UNDP	8067	UNOPS-UNITED NATIONS OFFICE FOR PROJECT SERVICES
8010	CARICOM	8068	YELLOW BIRD FOUNDATION
8011	STABEX	8069	Govt. of Luxembourg
8012	UNICEF	8070	WINFRESH
8013	UNICEF	8071	MOROCCO
8014	PAHO	8072	GOVT. OF CANADA
8015	SCHOOL OF MED.	8073	GOVT. OF NORWAY
8016	WIBDECO	8074	BRUCE CAMERON TRUST
8017	FAO	8075	UWI - TRINIDAD
8018	CFRAM	8076	CARIBBEAN DISASTER EMERGENCY
8019	WORLD BANK	8077	MANAGEMENT AGENCY
8020	ECOMP II-SIGFIS	8078	REPUBLIC OF AZERBAIJAN
8021	UNFPA	8079	GOVT. OF GERMANY
8022	CIDA	8080	UNDESA
8023	Sundry Grants	8081	MEXICO
8024	CDB	8082	UNECLAC
8025	CPEC	8083	CFLI
8026	USAID	8084	REPUBLIC OF KAZAKHSTAN
8027	UNESCO	8085	FIFA
8028	ALB GROUP	8086	CABI
8029	USDOL	8087	JICA
8030	CAREC	8088	CDF
8031	CARIBBEAN FILM CREW/OTHER	8089	IFC
8032	LIBYA	8090	NTF
8033	KUWAIT	8091	PPCR
8034	COMMONWEALTH SECRETARIAT LONDON	8092	CITES SECRETARIAT
8035	KOREA	8093	FDCC
8036	CENTRE FOR ECOLOGY AND HYDROLOGY	8094	U.A.E.
8037	OECS	8095	GOVT. OF ARGENTINA
8038	IICA	8096	TIKA
8039	Private Sector	8097	LOTTO
8040	PEREGRINE	8098	GOVT. OF HOLLAND
8041	CITIBANK	8099	LONDON/ENGLAND
8042	UNEP	8100	ECTEL
8043	SFA	8101	UNIVERSITY OF DENMARK
8044	PRC	8102	CARIBBEAN COMMUNICATION CLIMATE CHANGE
8045	ARD	8103	CENTRE (CCCCC)
8046	GOVT. OF VENEZUELA	8104	US-EPA
8047	CDERA	8105	NTRC
8048	GOVT. OF THE STATE OF QATAR	8106	CONSTANTINIAN ORDER OF ST. GEORGE
8049	SPAIN	8107	(VATICAN)
8050	EU - EUROPEAN UNION		GREEN CLIMATE FUND GCF
8051	NEW ZEALAND		UK/CIF
8052	GLOBAL FUNDS		US SOUTHERN COMMAND
8053	GOVT. OF AUSTRALIA		
8054	CARICOM		
8055	GOVT. OF TRINIDAD & TOBAGO		
8056	SURREY COUNTY CRICKET CLUB		
8057	PETRO CARIBE GDA'		
8058	CANADIAN-CARIBBEAN CO-OP FUND		

CAPITAL EXPENDITURE: LOAN SOURCE OF FUNDS (SOF)

SOF Code	SOF Description
2001	CDB
2002	Other
2003	FIRST CITIZEN BANK
2004	STABEX
2005	WORLD BANK
2006	EXIM/PEFCO
2007	KUWAIT
2008	IDA/IBRD
2009	CUBA/CABLE & WIRELESS
2010	CDB/EIB/WORLD BANK
2011	EXIM
2012	DUTCH
2013	SOUTH TRUST BANK
2015	SUNDRY LOANS
2016	FINCOR
2017	CITICORP
2018	ROYAL MERCHANT BANK
2019	BEAR STEARNS
2020	CCS
2022	ROC
2023	UNIT TRUST CORPORATION (UTC)
2024	IMF
2025	CITIBANK
2026	PROC - PEOPLE'S REPUBLIC OF CHINA
2027	GOVT. OF TRINIDAD & TOBAGO
2028	COMMERCIAL BANKS
2029	IFAD
2030	OFID/OPEC
2031	CHE
2032	CDF-CARICOM DEVELOPMENT FUND

APPENDIX K

ANNEX : LIST OF MAJOR PROJECTS AND PROGRAMMES

	Actual Provisional 2023	Estimates 2024
Reconstruction of Governor General's Residence	-	-
Continuous Registration Programme	677,525	687,525
Replacement of Voters Registration System		2,000,000
Hall of Justice Project (Phase 1)	2,000,000	2,000,000
Purchase of Vehicle	2,716,900	1,000,000
Purchase of Equipment	500,000	-
Refurbishment of Police Barracks	500,000	500,000
Optimization Of Diplomatic Mission	2,500,000	500,000
	2,270,000	2,131,000
Enhancing Export Through Strengthening of the G'da Bureau of Standards		
Implementation of Online E/D Card System		1,034,100
NADMA's Emergency Operations Centre Repairs	600,000	-
Emergency Response Equipment	500,000	-
Purchase of Government Vehicles	500,000	-
Energy Efficiency Project for Public Buildings	1,000,000	-
Acquisition of Assets	2,500,000	-
Technical Assistance Fund	2,000,000	-
IDB/CDB Global Loan Programme /Economic Stimulus Program 2.0	1,100,000	-
National Health Insurance Project		-
Rehabilitation and Upgrading of the Financial Complex		-
Custom's Capacity Development	500,000	-
OECS Regional Tourism Competitiveness Project	7,422,390	3,000,000
GTAX Business License Module		-
SMART Stream Migration to Cloud Suite		27,200
Implementation of the Budget Management Software Project		-
Community Tourism	1,000,000	1,000,000
BNTF Phase X	4,841,000	7,386,421
GCF Project Preparation & Development Support (Incl NAP Programming)	700,000	700,000
	900,000	900,000
Capacity Building for Transparency (CBIT)		
G Crews Project	3,600,000	38,767,611
Unleashing the Blue Economy in the Eastern Caribbean	500,000	500,000
Climate Smart Agriculture & Rural Enterprises Programme (SAEP)	5,920,000	7,776,831
Grenada Climate Agriculture Adaptation Project - GCAP		800,000
Technical Co-operation Facility NAO/ NSA	1,205,000	1,118,836
Integrated Physical Adaptation and Community Resilience in 3 Eastern Caribbean SIDS - Enhance Direct Access- EDA		
Project Management Information System	685,800	1,890,000
Blue Economy	500,000	500,000
Strengthening Resilient Water Resource M'gmt (W4R) in the Eastern Caribbean		822,492
		2,250,000
Climate Smart Infrastructure Project		
Strengthening Project Implementation Capacity	1,300,000	1,000,000
Culture & Creative Industries Development Fund	2,000,000	2,000,000
Digital Governance for Resilience Project DG4R	3,600,000	9,100,000
Caribbean Regional Communication Project (Carcip)	6,370,000	6,370,000
Digital Transformation Office CARDTP	1,000,000	2,500,000
Licenses	1,000,000	3,000,000
E Government Services- Microsoft Software and Upgrades		
Empowerment Programmes	1,000,000	500,000
		500,000
Upgrading GOG Communication Network		
Purchasing of Computer Equipment	1,500,000	1,000,000
Population and Housing Census	1,015,180	-
OECS Data for Decision Making Project	2,862,700	1,500,000
Grenada Geothermal Development Project	4,684,000	-
Caribbean Efficient and Green Energy Building Project (CEGEB)		-
Solar PV/ Battery Hybrid Project	3,250,000	-
Visible Transformation Programme		1,500,000
Purchase of Fixed Assets (Crane Truck)		500,000
Community Mobilisation Empowerment & Transformation	1,000,000	1,000,000
New Market Development (Grand Anse, Calivigny & La. Sagesse)		2,000,000
Compensation for Land Acquisition	2,500,000	2,500,000
E:Mobility Project	500,000	500,000

	Actual Provisional 2023	Estimates 2024
Sustainable Public Transport Systems	655,000	-
Construction, Refurbishment & Ext. Govt Buildings	3,000,000	8,000,000
Ministerial Complex Remedial Works	1,000,000	1,000,000
Beautification, Empowerment, Sustainability and Transformation Programme	8,000,000	12,000,000
St. Patrick's Road Project - Phase III	1,500,000	1,000,000
Coastal Study & Protection or the Shoreline of Sauteurs Bay		7,000,000
Asphalt Works & Maintenance Programme	11,500,000	14,000,000
Concrete Works Programme	6,000,000	7,000,000
St. John's River Flood Mitigation Project Phase II - Bridges Replacement & Road Enhancement Programme	13,000,000	9,000,000
Emergency Road Clearance Works	500,000	250,000
Natural Disaster Rehabilitation & Reconstruction Programme - Extreme Rainfall / Gouyave Flood Mitigation Project	1,500,000	750,000
Preparation of Feasibility Study & Detailed Designs to Alleviate Flooding in St. George's & Grenville	750,000	
Coastal Study and Protection Design for the Shoreline of the Sauteurs Bay	1,000,000	-
Institutional Strengthening o the Project Implementation & M'gmt Unit and Capacity Bldg. Training Programme for Contractors		300,000
South St. George Water & Sewerage Expansion Project		10,000,000
Agricultural Feeder Roads	9,000,000	7,000,000
Molinere Landslip Rehabilitation Project	9,500,000	9,000,000
Implementation of the Western Main Road Corridor Upgrade Project	16,000,000	1,000,000
Gabion Baskets , Guard Rails & Bailey Bridges	500,000	500,000
Renovation & Extension Programme - Schools	9,000,000	9,000,000
Rehabilitation of the Gouyave Ministerial Building	-	500,000
Refurbishment of Nat. Cricket Stadium & Other Development Projects	5,000,000	-
Lighting The National Cricket Stadium	1,106,557	-
Project Design Service	1,500,000	1,500,000
Preparation of Feasibility Study & Detailed Designs for the Police Head Quarters & Fire Station	1,000,000	-
Mt. Kumar Road Construction	3,000,000	750,000
The Cliff Rehabilitation Project - Springs/Woodlands to Upper Woburn/Morne Jaloux Junction	2,500,000	3,000,000
Grenada Resilience Improvement Project GRIP	750,000	1,000,000
Caribbean Regional Air Transport Connectivity Project (CATCOP)	1,000,000	1,000,000
Seamoon Cultural Center	2,000,000	3,000,000
Community Self- Help Programme		6,000,000
Special Projects	5,000,000	-
Retrofitting of Affordable Housing Unit	2,400,000	500,000
Project 500		9,000,000
Grenada Home Improvement And Resilience Project	10,000,000	14,000,000
Soft Loan Housing Project	1,600,000	1,600,000
Stony Gut Climate Smart Housing Development Project (Pilot)	2,500,000	-
Multiple Projects for the Elderly	2,277,974	2,277,974
Strengthening Juvenile Justice	627,586	-
Carriacou Ministerial Complex		1,500,000
Windward Fish Centre		500,000
Road Rehabilitation Petite Martinique		500,000
GOG Road Rehabilitation Project Carriacou	2,500,000	3,000,000
Asphalt and Concrete Works Carriacou	860,000	1,000,000
Beautification, Empowerment, Sustainability and Transformation Programme		1,340,125
Petite Martinique Enhancement Project	500,000	-
M-Power Programme		552,400
House Repair Programme		800,000
School Infrastructure Enhancement Project (St. Giles & Florida Government School)		6,500,000
Public Library Modernisation Project (Phase 1)	750,000	-
Purchase of Furniture & Fixture	500,000	500,000
Grenada Education Enhancement Project (GEEP) I & II	4,200,000	14,100,000
TVET Enhancement and Expansion Project		500,000
OECS Regional Skills and Innovation Project	500,000	650,000
Free Tuition Programme		3,000,000

	Actual Provisional 2023	Estimates 2024
Healthy Start School Nutrition Programme	3,500,000	3,500,000
Curricula Reform	500,000	500,000
Provision of Coding Training to Students	1,000,000	750,000
National Innovative Skills Enhancement Program NISE	895,000	895,000
Free School Books Programme	500,000	500,000
Maintenance of Schools		1,200,000
E Books	5,500,000	3,000,000
Programme for Educational Advancement and Relevant Learning	1,440,094	2,537,846
PEARL/Global Partnership for Education		
M-Power Programme	3,500,000	2,500,000
Construction of Swimming Pool	500,000	500,000
Transition Strategy Programme		1,000,000
Refurbishment of National Cricket Stadium & Other Development Projects		5,000,000
Lighting The National Cricket Stadium		1,106,557
Upgrade of Health Facilities	3,000,000	1,000,000
Electronic Health Information System	1,000,000	1,000,000
COVID- 19 Health Sector Strengthening Project (Mental Wellness)	750,000	2,000,000
Implementation of the Religious Affairs Portfolio	500,000	-
Contribution to Hospitals & Health Services	500,000	600,000
OECS Regional Health Project - World Bank	2,000,000	1,500,000
Strengthening of Health Sector Transition Project	4,200,000	4,200,000
CDS Early Access Financing Grant	1,200,000	-
Construction Of New Medical and Teaching Hospital - Phase 1	5,000,000	2,500,000
National Health Insurance Project	1,200,000	-
Purchase of Medical Equipment	758,888	900,000
Refurbishment of Ancillary Services Building and Laundry Phase 1	750,000	-
Refurbishment of buildings	1,155,000	700,000
Carlton House Project	500,000	500,000
Reconstruct Gouyave Health Centre (Phase 1)	1,029,382	700,000
Purchase of Medical Equipment		500,000
Youth In Agriculture Project		1,650,000
Climate Resilience Agriculture For Integration Landscape Mgt	1,000,000	4,411,418
2023 Agricultural Census	800,000	-
Food Security Enhancement Project	16,000,000	9,100,000
National Farmers Day & Business Symposium		500,000
Management and Development of Government's Estates		700,000
Farm Road Maintenance		1,000,000
OECS Regional Agriculture Competitive Project	1,225,000	-
Agriculture Development Assistance		1,300,000
CSIDS Soil Care Project PHI		1,068,000
Enhancing Land Moment, Ecosystem etc. (Carriacou)		801,000
OECS Integrated Land Management		1,200,000
Grenville Abattoir Project (Second Cycle)	671,493	970,000
Support for Poultry Sector		2,000,000
Support for Land Administration	500,000	-
Land Tenure Regularization	500,000	-
Sargassum Management	550,000	600,000
Upgrading Fish Markets		500,000
	294,161,624	361,867,436



ESTIMATES OF REVENUE AND EXPENDITURE FOR THE YEAR **2024**