



Government of Grenada

Estimates

OF REVENUE AND EXPENDITURE
FOR THE YEAR
2020



Theme:

*Towards Vision 2035: Empowering our
Communities, Growing our Economy,
Protecting our Environment, Strengthening
our Institutions.*

Produced by: Ministry of Finance



Estimates of Expenditure 2020

Produced by: Ministry of Finance

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**MEMORANDUM ON THE REVENUE AND EXPENDITURE PERFORMANCE FOR
2019 AND THE ESTIMATES OF REVENUE AND EXPENDITURE
FOR THE YEAR 2020**

Table 1: Fiscal Summary
(EC\$M)

Summary of Central Government Finances	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022	Comparison Between Estimates 2020 and Actual Provisional 2019	
	\$	\$	\$	\$	\$	\$	%
Total Revenue & Grants	880.2	964.2	1004.8	993.5	1008.1	124.6	14.2
Total Revenue	782.1	780.4	786.2	824.4	865.6	4.1	0.5
Recurrent Revenue	782.1	780.4	786.2	824.4	865.6	4.1	0.5
Tax Revenue	726.9	726.5	727.7	763.0	801.1	0.8	0.1
Nontax Revenue	55.2	53.9	58.5	61.4	64.5	3.3	6.0
Capital Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Grants	98.1	183.7	218.6	169.1	142.5	120.5	122.8
Budgetary Support (Grants)	15.9	5.2	16.8	17.6	18.5	0.9	0.0
Capital Grants	82.2	178.5	201.8	151.5	123.9	119.6	145.6
Total Expenditure	715.2	834.2	859.0	827.0	785.1	143.8	20.1
Current Expenditure (excl. Prin. Repayments)	614.7	637.8	633.7	643.7	626.5	19.0	3.1
Current Primary Expenditure	554.5	565.8	566.7	578.8	566.0	12.2	2.2
Employee Compensation	258.8	288.9	282.2	289.0	289.9		
Personnel Expenditure	245.4	275.4	268.2	274.5	274.8	22.8	9.3
Social Security Contributions	13.4	13.5	14.0	14.5	15.1		
Goods & Services	130.2	124.8	121.5	122.8	108.5	(8.7)	(6.7)
Interest Payments	60.2	72.0	67.0	64.9	60.5	6.8	11.3
Transfers	165.5	152.1	163.1	167.0	167.6	(2.5)	(1.5)
Capital Expenditure	100.5	196.4	225.3	183.3	158.6	124.8	124.2
Current Account Balance	167.4	142.7	152.5	180.7	239.2	(14.9)	(8.9)
Primary Balance (excluding grants)	127.1	18.2	(5.8)	62.3	141.0	(132.8)	(104.6)
Primary Balance (including grants)	225.1	202.0	212.8	231.4	283.5	(12.4)	(5.5)
Overall Balance (excluding grants)	66.9	(53.8)	(72.8)	(2.6)	80.5	(139.7)	(208.8)
Overall Balance (including grants)	165.0	130.0	145.8	166.5	223.0	(19.2)	(11.6)

Source: Ministry of Finance, Planning, Economic & Physical Development

ANNUAL 2020 BUDGET

The 2020 Budget is compliant with the Fiscal Responsibility Law (FRL) No. 29/2015 (as amended in 2017). It is guided by the Goals and Objectives of the National Sustainable Development Plan, which will be the anchor for Grenada's development priorities over the 2020 -2035 period. The specific National Goals, Objectives, and Targets that are set out in the Plan will guide the priorities and work programmes of all ministries and provide the strategic direction for the 2020 Budget and all other Budgets until 2035. Therefore the 2020 Budget has been formulated to support the execution of strategic actions that will contribute to the Government's overarching development priority to build economic, social and environmental resilience, consistent with the Goals and Outcomes of the National Plan. The revenue, expenditure and debt management strategies are designed to generate a primary surplus exceeding the FRL's target to keep public debt on a firm downward trajectory. All the relevant fiscal variables as presented in Table 1 are in compliance with the fiscal rules and targets as stipulated in Sections 7 and 8 of the FRL, as shown in Table 2. All fiscal variables relate to Central Government only.

Table 2: 2020 Annual Budget Compliance Matrix

Fiscal Variable	Fiscal Rule	2020 Budget	Compliance
Primary Balance, After Grants (percent of GDP)	3.5% (not less than)	6.1%	Yes
Wage Bill (percent of GDP)	9.0% (not exceeding)	7.7%	Yes
Primary Expenditure less Capital Grants (real percent change)	2.0% (not exceeding)	2.0%	Yes
PPP-related Contingent Liabilities (percent of GDP)	5.0% (not exceeding)	0.0%	Yes
Public Debt (percent of GDP)	55.0%	53.7%	Achieved

Source: Ministry of Finance, Planning, Economic & Physical Development

FISCAL PERFORMANCE 2019

OVERVIEW

1. Public finances remained healthy in 2019, with the primary surplus and overall surplus estimated at 6.8% of GDP and 5.0% of GDP respectively. The 2019 estimated primary surplus exceeds the FRL's target of 3.5% of GDP for the fourth consecutive year. Vibrant economic activity also contributed to the strong fiscal outturns; preliminary estimates indicate that the economy is on track to achieve a real GDP growth of 3.2% making 2019 the seventh straight year of positive growth.
2. Recurrent revenue is estimated at \$782.1 million (23.7% of GDP) for 2019 and total Grants are estimated at \$98.1 million.
3. Current Expenditure (excluding principal payments) is estimated at \$614.7 million (85.9% of total expenditures) or 18.6% of GDP.
4. Capital Expenditure is estimated at \$100.5 million (3.0% of GDP).
5. A Primary Surplus (after grants) of \$225.1 million (6.8% of GDP) is estimated; the fifth consecutive year of a primary surplus.
6. An Overall Surplus of \$165.0 million (5.0% of GDP) is estimated, 6.5% more than the 2018 outturn.

RECURRENT REVENUE PERFORMANCE 2019

7. Recurrent Revenues are estimated at \$782.1 million, 3.5% higher than 2018 performance of \$755.9 million and 0.2 percent above the budgeted amount. All categories of Tax Revenue except taxes on income are expected to outperform their respective 2018 outcomes. Taxes on Income and Profits

are estimated to be 2.3% less than its 2018 outturn. Non-tax Revenue is expected to be higher than its 2018 outturn and 2019 target by 6.5% and 2.3% respectively.

8. A comparison of the performance of the major revenue categories is presented in Table 3.

**Table 3: Major Revenue Categories
(EC\$M)**

Revenue Categories	2018	2019			
		Approved	Actual		
	Actual	Estimates	Provisional	Variance	
	\$m	\$m	\$m	%	%
	(a)	(b)	(c)	(c/a)	(c/b)
Total Revenue	755.9	780.4	782.1	3.5	0.2
Tax Revenue	704.1	726.5	726.9	3.2	0.1
Taxes on Income and Profits	153.9	157.4	150.4	-2.3	-4.5
Taxes on Property	29.3	28.0	37.8	29.2	35.1
Taxes on Domestic Goods and Services	151.4	156.8	154.5	2.1	-1.5
Taxes on International Transactions	369.5	384.3	384.3	4.0	0.0
Non-Tax Revenue	51.8	53.9	55.2	6.5	2.3

Source: Ministry of Finance

9. The two major revenue collecting agencies, Inland Revenue Department and the Customs & Excise Department are both expected to collect more than their 2018 outturn by 2.9% and 4.0% respectively.

10. Table 4 shows a breakdown of major revenue collection from the Inland Revenue Department and the Customs & Excise Department.

**Table 4: Major Revenue Earners by Department
(EC\$M)**

Revenue Earners	2018	2019			
		Approved	Actual		
	Actual	Estimates	Provisional	Variance	
	\$m	\$m	\$m	%	%
	(a)	(b)	(c)	(c/a)	(c/b)
Inland Revenue Department					
Personal Income Tax	64.5	69.9	71.1	10.2	1.7
Withholding Tax	12.7	12.9	9.1	-28.1	-29.6
Corporate Income Tax	76.8	74.6	70.2	-8.6	-5.9
Property Transfer Tax	15.1	15.1	23.0	52.7	53.0
Property Tax	14.1	12.9	14.8	4.4	14.3
VAT	123.4	128.3	123.7	0.2	-3.6
Excise Tax	2.6	2.9	3.0	15.3	3.1
Annual Stamp Tax	18.6	18.4	22.7	21.9	23.2
Customs & Excise Tax					
Import Duty	84.2	86.5	86.5	2.7	0.0
Petrol Tax	60.6	64.4	64.4	6.3	0.0
VAT	126.1	131.5	131.5	4.3	0.0
Excise Tax	22.8	25.5	25.5	11.5	0.0
Customs Service Charge	61.5	63.7	63.7	3.6	0.0
Environmental Levy	12.5	12.3	12.3	-1.5	0.0

Source: Ministry of Finance

RECURRENT EXPENDITURE PERFORMANCE 2019

11. Recurrent Expenditure is estimated at \$614.7 million, 14.3% less than the budgeted amount and 2.9% more than the 2018 outturn.
12. Employee Compensation in 2019 is estimated to decrease by 2.1% (compared to 2018), despite the payment of 4% salary increase to Public Workers.

13. Expenditure on Goods & Services is estimated to be 4.3% above the budgeted amount and 0.4% below the 2018 outturn.
14. Current transfers registered a 10.2% increase (compared to 2018), reflecting Government's advance payment to retired public officers¹ in October 2019, increase in the minimum payment of \$350 as ex-gratia, and Government's equity injection in LIAT.
15. Interest payments is estimated at \$60.2 million, 4.9% less than what was paid in 2018, consistent with the reduction in the nominal value of debt.
16. Capital Expenditure for 2019 is estimated at \$100.5 million, 15.7% more than the 2018 outturn but 48.8% below the targeted amount. This is due to delays in the implementation of Grant-financed projects.
17. Table 5 shows the expenditure by category for 2018 (Actual) and 2019 (Actual Provisional and Approved Estimates).

**Table 5: Expenditure Categories
(EC\$M)**

Expenditure Categories	2018	2019		Variance	
	Actual	Approved Estimates	Actual Provisional		
	\$m	\$m	\$m	%	%
	(a)	(b)	(c)	(c/a)	(c/b)
Total Expenditure	695.3	834.2	715.2	2.9	-14.3
Recurrent Expenditure	608.5	637.8	614.7	1.0	-3.6
Employee compensation	264.3	288.9	258.8	-2.1	-10.4
Goods & Services	130.7	124.8	130.2	-0.4	4.3
Interest Payments	63.2	72.0	60.2	-4.9	-16.4
Current Transfers	150.3	152.1	165.5	10.2	8.8
Capital Expenditure	86.8	196.4	100.5	15.7	-48.8

Source: Ministry of Finance

¹ Qualifying criteria: (a) attained the age of 60 upon retirement; (b) were employed for twenty six and two thirds years; (c) alive at the time of retirement and (d) joined the public service after February 22nd, 1985.

GRANTS 2019

18. Grants spent were lower than anticipated primarily because of implementation challenges of Grant-financed projects. Total Grants are estimated at \$98.1 million for 2019, of which \$15.9 million are Budgetary Grants and \$82.2 million are Capital Grants.
19. The four main sources of Capital Grants for 2018 were: National Transformation Fund (NTF) (\$70.2 million); European Development Fund (EDF) (\$4.4 million); Other Sources (\$4.0 million) and PetroCaribe (\$2.6 million). The European Union was the main source of Budgetary Grants.

2019 CAPITAL EXPENDITURE PERFORMANCE

20. Capital Expenditure, which is estimated to be \$100.5 million was financed as follows:
- Local revenue - \$8.0 million
 - Grants - \$82.2 million
 - Loans - \$10.4 million

Some of the major projects/programmes contributing to this outturn include:

- Road Improvement & Maintenance Programme - \$11.8 million
- Asphalt Works - \$10.4 million
- Special Projects - \$7.5 million
- Grenada Home Improvement Programme - \$6.4 million
- Soft Loan Housing Project - \$5.3 million
- Gouyave Health Centre (phase 1) - \$4.1 million

Sector Review

21. Table 6 provides a sectoral breakdown of the Capital Expenditure for 2019.

**Table 6: 2019 Capital Expenditure by Sector
(EC\$M, unless otherwise stated)**

Sector	Local	External	Total	% of Total
Physical/Economic Infrastructure	4.7	42.1	46.9	46.6
Other (Administration, Security, Other Social Services etc.)	0.8	20.0	20.7	20.6
Housing & Community Development	0.2	12.4	12.6	12.5
Health	0.6	7.8	8.4	8.3
Youth, Sports & Culture	0.0	5.6	5.6	5.6
Education	1.4	3.7	5.1	5.1
Climate Resilience	0.1	0.6	0.6	0.6
Agriculture	0.1	0.4	0.5	0.5
Tourism	0.0	0.0	0.0	0.0
Grand Total	8.0	92.5	100.5	100.0

Source: Ministry of Finance

22. As shown in Table 6, \$46.9 million or 46.6% of capital expenditure for 2019 was spent on Physical/Economic Infrastructure. The second largest, which is \$20.7 million or 20.6% of the Capital Expenditure was spent on Other (including Administration, Security, Other Social Services, Climate Resilience). Housing and Community Development, Health and Youth, Sports & Culture Education spent \$12.6 million, \$8.4 million and \$5.6 million respectively. The remaining \$6.2 million was spent on, Education, Climate Resilience, Agriculture and Tourism.

EXTERNAL FINANCING OF THE 2019 CAPITAL EXPENDITURE

23. Table 7 shows the Sources of External Financing for 2019

**Table 7: Sources of External Financing
2019 Capital Expenditure
(EC\$M)**

Source	Loan	Grant	Total	% of Total
NTF	0.0	70.2	70.2	75.9
Other	3.1	11.1	14.1	15.3
World Bank	5.1	0.0	5.1	5.6
CDB	2.2	0.7	2.9	3.1
UNICEF	0.0	0.1	0.1	0.1
PAHO	0.0	0.1	0.1	0.1
Total	10.4	82.2	92.5	100.0

Source: Ministry of Finance

24. As seen in Table 7, \$92.5 million of the \$100.5 million of capital spending was financed from external sources. Of this amount \$82.2 million was financed from Grants and \$10.4 million was from loans. The largest source of funding was NTF with \$70.2 million followed by funding from Other Sources of \$14.1 million. The main contributors under Other Sources include OPEC and European Development Fund (EDF).

BUDGET FORECAST 2020

OVERVIEW

1. The 2020 Budget was prepared within a medium term framework that is in keeping with the requirements of the Fiscal Responsibility Law. It was also framed to support the Goals and Objectives of the National Sustainable Development Plan 2020 - 2035.
2. The National Plan sets out the following three overarching Goals:

- ❖ High Human and Social Development: Putting people at the Centre of Sustainable Development and Transformation.
 - ❖ Vibrant, Dynamic, Competitive Economy with Supporting Climate-and-Disaster-Resilient Infrastructure.
 - ❖ Environmental Sustainability & Security
3. Total Recurrent Revenues are projected at \$786.2 million (22.6% of GDP), an increase of 0.5% relative to the 2019 provisional outturn.
 4. Total Grants are projected at \$218.6 million. Off this amount, \$16.8 million are Current Grants and \$201.8 million are Capital Grants. The main sources of Capital Grants are NTF, EDF, CDB, UNDP/GEF and China.
 5. Recurrent Expenditure is budgeted at \$633.7 million (18.2% of GDP), an increase of 3.1% relative to the 2019 provisional outturn.
 6. Capital spending is budgeted at \$225.3 million (6.5% of GDP).
 7. The 2020 Budget forecasts a Primary Surplus of \$212.8 million; equivalent to 6.1% of projected GDP for 2020, which is above the 3.5% of GDP required by the Fiscal Responsibility Law.
 8. An Overall Surplus of \$145.8 million (4.2% of GDP) is projected for 2020.

RECURRENT REVENUE FORECAST 2020

9. Recurrent Revenue is expected to grow by 0.5% to \$786.2 million
10. The increase in the various tax types is expected to be broadly in line with the growth in the economy. The Inland Revenue Department and the Customs & Excise Department will

continue their reform efforts to strengthen the administration of taxes and improve their tax compliance strategy.

11. Table 8 shows the projected performance of some of the **major** tax types for 2020 relative to the estimated outturn for 2019 from a departmental perspective.

**Table 8: Major Revenue Earners by Department
(EC\$M)**

Revenue Earners	2019	2020
	Actual Provisional	Approved Estimates
	\$m	\$m
	(a)	(b)
Inland Revenue Department		
Personal Income Tax	71.1	71.5
Withholding Tax	9.1	10.0
Corporate Income Tax	70.2	65.1
Property Transfer Tax	23.0	14.4
Property Tax	14.8	15.8
VAT	123.7	128.6
Excise Tax	3.0	2.5
Annual Stamp Tax	22.7	18.4
Customs & Excise Tax		
Import Duty	86.5	88.7
Petrol Tax	64.4	68.7
VAT	131.5	134.8
Excise Tax	25.5	26.1
Customs Service Charge	63.7	65.3
Environmental Levy	12.3	13.1

Source: Ministry of Finance

RECURRENT EXPENDITURE BUDGET 2020

12. Recurrent Expenditure is expected to increase by 3.1% to \$633.7 million.

13. Interest payments are projected to increase by 11.3% to \$67.0 million primarily as a result of new debt contracted during 2019.

14. Table 9 shows the details of the recurrent expenditure budget for 2020 relative to the estimated outturn for 2019.

**Table 9: Recurrent Expenditure Breakdown
(EC\$M, unless otherwise stated)**

Expenditure by Category	2019	2020	
	Actual Provisional	Approved Estimates	Variance
	\$m	\$m	%
	(a)	(b)	(b/a)
Recurrent Expenditure	614.7	633.7	3.1
Employee compensation	258.8	282.2	9.0
Goods & Services	130.2	121.5	-6.7
Interest Payments	60.2	67.0	11.3
Current Transfers	165.5	163.1	-1.5

Source: Ministry of Finance

CAPITAL EXPENDITURE BUDGET 2020

15. The Capital expenditure budget is \$225.3 million, which is 6.5% of GDP. The expenditure will focus on continued investment in the priority areas in alignment with the National Sustainable Development Plan.

16. Table 10 provides an overview of the sectoral breakdown of the Capital Budget for 2020.

**Table 10: 2020 Capital Expenditure by Sector
(EC\$M, unless otherwise stated)**

Sector	Local	External	Total	% of Total
Physical/Economic Infrastructure	4.7	119.3	123.9	55.0
Other (Administration, Security, Other Social Services etc.)	2.3	20.6	22.9	10.1
Health	1.0	16.6	17.6	7.8
Housing & Community Development	0.3	17.0	17.3	7.7
Education	1.9	13.9	15.8	7.0
Climate Resilience	0.4	8.2	8.6	3.8
Youth, Sports & Culture	0.0	7.4	7.5	3.3
Agriculture	0.5	5.5	6.0	2.6
Tourism	0.0	5.8	5.8	2.6
Grand Total	11.1	214.2	225.3	100.0

Source: Ministry of Finance

FINANCING 2020 CAPITAL BUDGET

17. The Capital Budget for 2020 will be financed by Grants of \$201.8 million (89.6%); Loans of \$12.4 million (5.5%) and Local Revenue of \$11.1 million (4.9%). The main source of external financing is through the NTF which accounts for 67.9% of the total external financing. Other sources of financing include People's Republic of China, World Bank, CDB and EDF.
18. Table 11 gives an overview of external financing by major bilateral and multilateral donors and creditors.

Table 11: Sources of Capital Expenditure
2020 Capital Expenditure
(EC\$M)

Source	Loan	Grant	Total	% of Total
NTF	-	145.5	145.5	67.9
Other	-	40.7	40.7	19.0
World Bank	7.9	0.5	8.3	3.9
CDB	3.5	3.5	7.0	3.3
People's Republic of China	-	5.0	5.0	2.3
EDF	-	4.9	4.9	2.3
Kuwait/OPEC	1.0		1.0	0.5
UNDP/GEF	-	1.0	1.0	0.5
UNICEF	-	0.3	0.3	0.1
PAHO	-	0.3	0.3	0.1
Government of Japan	-	0.1	0.1	0.0
Total	12.4	201.8	214.2	100.0

Source: Ministry of Finance

SYNOPSIS OF MAJOR PROJECTS UNDERTAKEN AND APPROVED IN 2019

GREEN CLIMATE FUND (GCF)

1. Grenada Climate Resilience Water Sector Project (G-Crews):

The project is financed through a grant totaling EC\$125.5 million. EC\$117.2 million will be provided by the Green Climate Fund (GCF) and EC\$8.3 million by the German Federal Ministry for the Environment, Nature Conservation, Building & Nuclear Safety (BMUB). This Project will contribute to system-wide climate change resilience in the water and sanitation sector.

Several major infrastructure investments in the amount of EC\$105.7 million will be undertaken under this project including: (a) Mirabeau water supply improvement; (b) Les Avocats/Petit Etang water supply improvement; (c) Vendome water supply improvement; (d) Carriacou water supply expansion; (e) Gouyave water supply expansion; (f) Victoria water Supply improvement; and (g) St. Patrick water supply improvement. Full implementation of this project will start in 2020.

2. Integrated Physical Adaptation & Community Resilience through an Enhanced Direct Access pilot in the Public, Private and Civil Society Sectors of Three Eastern Caribbean Small Island Developing States Project (EDA Project):

This is a regional project financed through a grant of EC\$54 million from the GCF. Other beneficiary countries are Antigua & Barbuda and Dominica.

Under this project the public sector, civil society organizations, non-governmental organizations, and communities will be able to access grant resources for climate change resilient investments.

Implementation of this project will commence in 2020.

3. Getting Grenada GCF-Ready (3G): GCF Readiness and Preparatory Support:

Grenada received Readiness Support from the GCF in the amount of EURO 320,531 (EC\$ 966,603) to: (a) establish and strengthen the National Designated Authority (NDA); (b) develop a strategic framework for engagement with the GCF; and (c) prepare of a country programme. The Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) was the delivery partner for this project, which ended in September 2019.

The key objectives of the 3G project were to enhance the capacity of Grenada's NDA to effectively coordinate with line ministries, statutory bodies and development partners on accessing the Fund and to prepare a country programme. To ensure transparency in the GCF processes, the project also supported effective stakeholder engagement processes, including private sector, civil society, and NGOs.

Under the 3G project, Grenada's NDA's Toolkit for Engaging with the GCF was developed to elaborate on the NDA's roles and responsibilities in its relationship with the GCF. The NDA Manual and the Country Programme currently await Cabinet's approval.

Within its twenty one (21) months implementation, the 3G Project achieved the following:

- 1) Development of Grenada's Country Programme to the GCF;
- 2) Preparation of operational guidelines for the NDA that outline GCF's processes and project proposal development procedures;
- 3) Development of a web portal [www.climatefinance.gov.gd] that would serve as Grenada's climate finance hub and a one-stop source for Grenada's climate change and climate finance resources;
- 4) Provided training for media workers as well as communication officers from ministries and statutory bodies to report on climate related issues, as well as trained stakeholders from the private and public sectors on accessing climate finance through the GCF;
- 5) Conducted a Young Professional Training Programme for young professionals on proposal writing and provided mentorship from senior experts on accessing climate finance; and
- 6) Developed and piloted a gender assessment tool to screen and integrate gender aspects into the preparation of concept notes.

4. **Climate Resilient Cities: Grenada: GCF Readiness and Preparatory Support:**

Grenada also received additional Readiness Support in the amount of US\$600,000 (EC\$2.6 million) from the GCF to support the preparation of a Climate Resilient Cities (CRC) programme of action to build climate resilience and reduce CO² emissions from Grenada's coastal cities. It is expected that this would be used as a model that is replicable and scalable for Small Island Developing states

(SIDS). The New York University (NYU) was the delivery partner for the Readiness Support component of the CRC project, which ends in December 2019.

The CRC initiative addresses both adaptive strategies to reduce vulnerabilities and the potential impacts of climate change, as well as strategies and measures to reduce greenhouse gas emissions. It is complementary to other recent and ongoing climate change adaptation and mitigation actions. Significant co-benefits are expected including reduction in terrestrial, marine, and air pollution; improvement in the tourism product and preservation of heritage sites; expansion of opportunities for women, youth, and those in poverty; stimulation of economic and social activities; and improvement in productivity.

The interventions in Grenada under the programme are as follows:

- ✓ Greenhouse gas emission reduction through energy efficiency and renewable energy measures and strategies;
- ✓ Sea level rise adaptation measures and investments targeting the major cities and tourism belt where more than 30% of the population reside and the centers of economic and social activities;
- ✓ Urban densification and climate-resilient urban expansion in the main city to reduce congestion and the development of urban sprawls (adaptation and mitigation impacts);
- ✓ Ecosystem restoration and water-system reinforcement; and
- ✓ Capacity building for green development.

These have been translated into the following projects that will be integrated into one transformative national programme.

- 1) Carenage Protection and Enhancement Project ;
- 2) MBIA Sea-level Rise Adaptation Project;

- 3) Grand Anse Protection and Enhancement Plan;
- 4) Grenville/Soubise Coastal Adaptation Project;
- 5) Grenada Wastewater Resource Recovery Facility;
- 6) Grenada Urban Expansion and Densification Plan;
- 7) The Green Omnibus – Integrated Participatory Watershed Management; and
- 8) Grenada Comprehensive Capacity Building Initiative.

It is expected that public and private sector investments required for this programme will amount to over US\$200 million during the next decade. The project development process was consultative and focused on engaging public sector, private sector and NGO groups in collaborative design and prioritisation.

5. Strengthening Institutional and Implementation Capacity for Delivery of Climate Change Investment Projects: GCF Readiness and Preparatory Support:

Grenada received readiness support in the amount of US\$399,929 (EC\$1,075,089) from the GCF to strengthen the country's technical and institutional capacity to effectively implement the projects already approved by the Fund and to efficiently deliver the projects in the country programme. The support will also enable Grenada to fulfill its climate change (adaptation and mitigation) goals and commitments as outlined in its Intended National Contributions (INDC) and its National Adaptation Plan (NAP) by developing suitable projects in line with its country programme.

A Project Development Specialist, Resource Mobility Officer and other technical personnel have already been recruited to support the implementation of the project over a 24-month period ending in 2020.

GLOBAL ENVIRONMENT FACILITY

6. Implementing a "Ridge to Reef" Approach to Protecting Biodiversity and Ecosystem Functions within and Around Protected Areas:

The project objective is to ensure that biodiversity and ecosystem functions within and around marine and terrestrial protected areas (PAs) in Grenada are better protected from threats through the adoption of an integrated “ridge to reef” approach that increases PA management effectiveness and applies targeted sustainable land management practices. This project is financed with a grant of US\$3.0 million (EC\$8.1 million) from the GEF under Grenada’s GEF 5 STAR allocation.

Highlights of Achievements for 2019 are as follows:

- 1) Completion of business plan for sustainable financing of PAs;
- 2) Enhancement of legislation and regulatory framework;
- 3) Upgrades of Protected Areas infrastructure development/ repairs
- 4) Development and/ or revision of management plans for terrestrial and marine PAs.
- 5) Education and public awareness: School Outreach Programme;
- 6) Blue Economy Exhibition.
- 7) Cartagena dialogue support
- 8) Education outreach - Climate Smart City Expo.
- 9) Capacity building – SCUBA Programme.
- 10) Hazard analysis and Critical Control Points Training.
- 11) Roll out of Pilot for climate-smart agriculture and sustainable land management practices.

Targeted activities in 2020 include:

- 1) Establishment of TPA and MPA planning & management instruments and guidelines formally incorporated into the Government’s Administration;

- 2) Formal establishment of a National Parks Advisory Council for TPAs and National Management Committee for MPAs;
- 3) Reforestation activities for removal of invasive species and replacement for indigenous or agro- forestry;
- 4) Infrastructural development, for example, Interpretation Centers in Sandy Island Oyster Bed MPA; and
- 5) Monitoring and evaluation for improved coral nurseries, mangroves, sea grass beds, and forestry for carbon sequestration.

7. **Climate Resilient Agriculture for Integrated Landscape Management Project:**

This project was approved in 2019 and will be funded with a Global Environmental Facility grant of US\$3.7 million (EC\$10 Million) from Grenada's GEF-6 STAR allocation with the UNDP as Implementing Agency. The objective of the project is to operationalise integrated agro-ecosystem management in the agriculture sector through mainstreaming biodiversity conservation in the production landscape and increasing resilience of agricultural system. Implementation has started with procurement of key project personnel.

8. **Capacity-Building Initiative for Transparency:**

Project cost of US\$2 million (EC\$5.4 million) financed through a grant from the GEF. The objective of the project is to foster enabling conditions for mainstreaming mitigation concerns into sustainable development strategies. The delivery partner is the United Nations Environmental Programme (UNEP).

Under this project, Technical Assistance will be provided to Grenada to meet its obligations under the Paris Climate Change Agreement by improving its MRV² systems, and its institutional capacity

² Monitoring Reporting and Verification

to comply with the Enhanced Transparency Framework of the United Nations' Framework Convention on Climate Change. Specific outputs from the project would include the following: (a) Grenada establishing a National Environmental Database and strengthening of the institutional capacity to coordinate transparency activities; (b) technical support, and tools provided to the country to submit transparent, consistent, comparable, complete and accurate greenhouse gas inventories; (c) technical support, training and tools developed so Grenada is able to track the progress of implementing its Nationally Determined Contribution (NDC) within the aspects of mitigation, adaptation and support received; and (d) establishment of a capacity building mechanism for Grenada, possibly in collaboration with other regional actors.

The project is expected to move into full implementation early in 2020.

9. National Adaptation Planning for Improved Food Security in Grenada:

Funding through a grant from the GCF in the Amount of US\$2 million (EC\$5 million) under the Readiness and Preparatory Support for Adaptation Planning and with the Food and Agricultural Organisation (FAO) as delivery partner.

This project is intended to complement the three Readiness and Preparatory Funding Support already received from the GCF. It will address the technical and institutional capacity requirements at the national and community level to effectively implement the agriculture and fisheries component of the NAP 2017 in a sustainable manner. It will also strengthen the country's technical and institutional capacity to effectively implement and deliver the agricultural and fisheries projects in the country programme.

10. **GEF 7 STAR Allocation:**

An amount of US\$4 million (EC\$10.8 million) was approved in 2019 for Grenada's STAR Allocation under the GEF. Among the projects to be funded using the STAR allocation are the following:

- 1) *Accelerating the introduction of low-emission and climate resilient electric mobility in Grenada with UNEP as Delivery Partner.* US\$1.2 million (EC\$3.2 million) grant from the GEF. The objective of this project is to accelerate the introduction of low-emission and climate resilient electric mobility in Grenada by building national capacity and awareness, demonstrating electric vehicles and creating an enabling environment.
- 2) *Mainstreaming biodiversity-friendly practices to enhance global environmental benefits and agro ecological restoration in Grenada with the FAO as delivery partner.* Project Cost US\$2.2 million (EC\$5.9 million) grant from the GEF.

The project development 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 disseminating biodiversity-friendly practices.

11. **Caribbean Small Island Developing States (SIDS) Multi-country, Soil Management Initiative for landscape Restoration and Sustainable Food Systems: Phase 1 (SIDS SOILCARE: Phase 1):**

The GEF has approved a grant of US\$200,000 (EC\$540,000) for the development of the full proposal for this project. The FAO is the Implementing Agency and the Partnership Initiative for Sustainable Land management is the Executing Agency. The project seeks to strengthen Caribbean SIDS with the necessary tools for adopting policies, measures and good practices for review of legal and institutional frameworks for land degradation as established under the UN Convention to Combat Desertification (UNCCD).

WORLD BANK

12. Grenada Second Fiscal Resilience and Blue Growth Development Policy Credit:

The second Fiscal Resilience and Blue Growth Development Policy Credit, in the amount of US\$20 million (EC\$54 million) from the World Bank, supports the implementation of policy and institutional reforms to promote fiscal sustainability, strengthen resilience against natural disasters, and harness the ‘blue economy’ as a way to fuel sustainable growth and development.

13. Caribbean Regional Communications Infrastructure Programme (CARCIP):

This is a regional project which started in 2016 and is expected to be completed in 2020. Total project cost is US\$22.2 million (EC\$59.23 million) financed through a loan of US\$19.6 million (EC\$52.30 million) from the World Bank (IDA) and US\$2.6 million (EC\$6.94 million) from beneficiaries/recipients. The project objective is to increase access to regional broadband networks and advance the development of an IT and IT-enabled services (IT-ITES) industry in Nicaragua and the Caribbean Region. Participating Caribbean countries are the Grenada, Saint Lucia, and Saint Vincent and the Grenadines.

The main outcomes from the project will be:

- 1) A Government Wide Area Network (GWAN) for each country;
- 2) Internet Services for Schools and Community Centers in Grenada and Saint Lucia and;
- 3) An undersea cable system between the main islands of Saint Vincent and Grenada with additional cable landing stations in the Grenadine Islands of Bequia, Mustique, Canouan, Union Island, and Carriacou. This will enable significantly higher bandwidth to be provided throughout the Grenadines along with enhanced 4G/LTE services.

14. Digital Governance for Resilience Project:

Financed through a loan from the World Bank of US\$15 million (EC\$41 million) approved in 2019. The project objective is to enhance the efficiency, usage and resilience of selected government digital services. The components of the project are: (s) 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. The project is expected to move into full implementation in 2020.

15. OECS Regional Agricultural Competitiveness Project (AGRICOM):

Funded with a Loan of EC\$10.8 million from the World Bank. The objective of the project is to improve the sustained access to markets by small-scale farmers and fisher folks, as well as their allied aggregators and agro-processors in Grenada. Several activities were carried out in 2019 including: (a) hiring of technical staff, finalization of contractual agreements with FOA; and (c) public sensitisation (including in Carriacou).

16. OECS Regional Tourism Competitiveness Project:

Funded through a loan of US\$6 million (EC\$16.2 million) from the World Bank. The programme objective is to lay the foundation to improve the competitiveness of the tourism sector in the Grenada and OECS region. This is to be achieved by: (a) the development/improvement of selected tourist attraction sites/locations to stimulate increased tourism spending; (b) facilitating the movement of people among participating islands, using ferries systems; and (c) strengthening implementation capacity for regional tourism market development. The participating OECS countries are Grenada, Saint. Vincent and the Grenadines, and Saint. Lucia. Fort George has been selected as the key attraction site to be developed in Grenada.

17. Regional Disaster Vulnerability Reduction Project (Additional Finance) RDVRP:

Total project cost US\$8.8 million (EC\$24 million) funded through a grant of US\$5 million (EC\$13.5 million) and a loan of US\$3.8 million (EC\$10 million) from the Strategic Climate Fund. The

objective of the Additional Financing of the Regional Disaster Vulnerability Reduction Project (RDVRP) is to reduce vulnerability to natural hazards and climate change impacts in Grenada. In 2019, the project's closing date was extended from December 2018 to December 2020, to complete implementation of outstanding activities.

This project is a component of the World Bank and the Pilot Programme for Climate Resilience-financed RDVRP Project. During 2019 the Government of Grenada decided to undertake a revised study to ascertain an optimal design that will provide greater reduction in flood risk. A design review was done for the project during 2019 and the contract has been awarded to commence the dredging process. An allocation of EC\$2.7 million is provided for in the 2020 budget.

18. OECS Regional Health Project:

This project was approved by the World Bank in August 2019. Total project cost is US\$6 million (EC\$16.1 million) financed through an IDA Loan. The OECS Regional Health Project aims to improve the resilience of health facilities in Dominica, Grenada, Saint Lucia and Saint Vincent and the Grenadines to climate change. It will strengthen the capacity of health systems to ensure continuity of services following an extreme weather event. At the regional level, the OECS Regional Health Project will strengthen health security and mitigate cross-border transmission of disease outbreaks and disruptions in the aftermath of an extreme weather event and climate change impacts.

In Grenada the project intends to invest in upgrades to five health facilities – the Mt. Gay Psychiatric Hospital, the St. David Health Center, the Rathdune Center, and Phase 1 of the General Hospital. Work will also be undertaken to upgrade the Public Health Laboratory at the General Hospital to achieve Tier 1 Accreditation, to enhance country compliance to International Health Regulations, and to strengthen the National Health Emergency Response Operating System. Grenada will also benefit from funding allocated to the Caribbean Public Health Agency (CARPHA) and the OECS Commission to strengthen surveillance system, planning and response to health emergencies.

PEOPLE’S REPUBLIC OF CHINA

19. Maurice Bishop International Airport (MBIA) Upgrade:

The Government of the People’s Republic of China has approved a concessional loan of US\$66 million (EC\$178 million) for the upgrade of the Maurice Bishop International Airport (MBIA). China Harbor is the construction company assigned to carry out the upgrade work. The Scope of works for the upgrade has been completed and the Government is currently negotiating final contractual arrangements for with China Harbor. Construction will to commence in January 2020.

20. Phase 2 of the Chinese Housing Project:

The second phase of the Chinese Housing Project commenced in 2018 and is financed through a grant of RMB377.9 million (EC\$141.16 million) from the People’s Republic of China. The project will see the construction of 647 housing units at five sites in mainland Grenada and Carriacou. The current status of the project is as follows:

<i>SITE</i>	<i># BUILDINGS</i>	<i># UNITS</i>	<i>% COMPLETION</i>
Diamond, St. Mark	11	130	70%
Corinth, St. David	20	226	40 – 50%
Beausejour, St. George	13	121	Works started in 2019
The Villa, St. Patrick	7	70	80%
Dumfries, Carriacou	9	100	60% Complete
Total	60	647	

OPEC FUND FOR INTERNATIONAL DEVELOPMENT (OFID)

21. St. Patrick's Roads Rehabilitation and Upgrading Project:

This project is funded through a loan from OFID³ in the amount of US\$10 million (EC\$27 Million). The scope of works entails the construction of 16 Km (9.94 miles) roads, including all bridges, drainage and ancillary works. Section 1 is from Duquesne to Sauteurs - 6.2 Km (3.85 miles), five Bridges; Section II from Poyntzfield to Morne Fendue (Four bridges, 3.43Km (2.13 miles). The project duration is 24 months. Construction works are ongoing.

CARIBBEAN DEVELOPMENT BANK (CDB)

22. Natural Disaster Rehabilitation & Reconstruction/ Gouyave Extreme Rainfall Project:

This project is funded by the CDB through a loan of US\$8.6 million. Final designs were completed for slope stabilisation areas in Brothers, Clozier, Gross Point, Maran, Market Square, and Millette and for the Brothers Bridge Reconstruction. Work on this project is ongoing and construction will commence in the first quarter of 2020.

23. Awakening Special Potential by Investing in Restoration and Empowerment (ASPIRE) Project:

The total cost of the project is US\$1.8 million (EC \$4.9 million) financed with a grant of US\$924,000 and a loan of US\$500,000 from CDB, and counterpart financing in the amount of US\$394,400 from the Government of Grenada.

The ASPIRE Project complements the Government of Grenada's efforts to establish an improved gender-equitable and comprehensive juvenile justice prevention and response system. It provides services which will respond to challenges such as: increasing participation by juveniles in crime and violence, high dropout rate among school-age youths, high rate of youth unemployment as well as

³OPIC Fund for International Development

high level of poverty facing juvenile victims and youths-at-risk. The project is implemented by the Ministry of Social Development, Housing and Community Empowerment, and is designed to build resilience against criminogenic factors impacting vulnerable segments of these populations.

As the project moves into its final year of implementation, it will support the management and execution of a structured case management system. The Case Management System aims to enhance the employability skills of participants in identified programmes and overall community safety and security through the provision of professional interventions, such as mentorship and counselling services.

24. **BNTF IX:**

Funded through a grant of EC\$6,866,100 from the CDB and the Government of Grenada. The ninth cycle takes a strategic approach to generating economic activity at the community level, with a focus on the youth. It emphasises not only the importance of physical infrastructure, but also investments in areas which support employment, such as micro enterprise development, entrepreneurship, vocational and other skills training, and livelihoods enhancement.

The following are some of the highlights for 2019:

- 1) River Saltee Pre-School Expansion.
- 2) Happy Hill By-road Construction.
- 3) St. Dominic's RC School Toilet Facility Refurbishment.
- 4) Down Street Toilet Facility Refurbishment.
- 5) Munich Water Treatment Plant.
- 6) Paradise Pre-School Construction – New Facility.
- 7) Brizan/Happy Hill Pre-School Construction – New Facility
- 8) Better Village Toilet Facility Construction – New Facility.

25. Grenada Education Enhancement Project (GEEP) Phase 1:

Total project cost of US\$16.32 million (EC\$43.54 million) and local counterpart financing Government of Grenada of US\$0.783 million (EC\$2.12 million). The overall objective of the project is to improve the quality of basic education in Grenada. This is to be achieved through enhance of the teaching and learning environment as well as enhanced capacity at both school and sector levels.

The following are highlights rehabilitation and upgrading of the physical infrastructure component:

- 1) *BISHOP'S College*: Multi-science block and administrative wing to be constructed; Existing building to be refurbished. Construction to commence by February 2020.
- 2) *Presentation Brothers College Expansion*: Multi-science block and administrative wing to be constructed; main retaining wall to be refurbished; construction to commence in December 2019.
- 3) *Grenada SDA Comprehensive Expansion*: Multi-science block and administrative wing to be constructed; Existing building to be refurbished. Construction to commence in December 2019.
- 4) *St. Joseph Convent Retaining Wall Construction*. Construction to commence in December 2020.
- 5) *St. Joseph Convent Grenville Expansion*: Procurement of design & Supervision firm completed and designs are ongoing.
- 6) *J.W Fletcher Expansion*: Procurement of design & Supervision firm completed and designs are ongoing.
- 7) *St. David's Catholic School, Grenada Christian Academy and St. Andrews Anglican Primary*: New school facility: Detailed designs are scheduled to be completed in Phase 1 which is ongoing; construction will commence in Phase 2 in 2020.

26. Integrated Solid Waste Management Project (IWSMP):

Total project cost of US\$15.17 million (EC\$40.96 million) and Government of Grenada counterpart from local revenue of US\$4.172 million (EC\$11.26 million). The outcome of the project will be improved and sustained Integrated Solid Waste Management (ISWM) in Grenada. The project will also contribute to the strengthening of the governance framework for waste management, and the strengthening of Grenada Solid Waste management Authority's capacity to manage solid waste.

CARIBBEAN DEVELOPMENT BANK/DFID (UKCIF)

27. Western Main Road Corridor Upgrade Project:

This project is financed with a grant of US\$17.3 million (EC\$46.7 million) from the Department for International Development (DFID) UK under the UK Caribbean Infrastructure Facility (UKCIF). The scope of work for the project has been finalised and the procurement of an engineering firm to undertake the designs is in progress. The design phase will commence in the first quarter of 2020.

28. Grenada Water Supply Expansion System & Sewerage Improvement Project:

Financed with a grant of US\$12.9 million (EC\$34.7 million) from the DFID UK under the UKCIF. NAWASA is the implementing Agency for this project. The goal of the Project is to contribute to the strengthening of the water sector in Grenada, reduce water sector risks, and build resilience to the impact of climate change in the sector's infrastructure.

CARIBBEAN DEVELOPMENT BANK/IFAD

29. Climate-Smart Agriculture and Rural Enterprise Programme (SAEP):

Total project cost is US\$12 million (EC\$32.4 million) financed by loans from IFAD of US\$6.4 million (EC\$17.28 million) and the CDB of US\$3 million (EC\$8.1 million). The Government of

Grenada's contribution is US\$2 million (EC\$5.4 million), beneficiaries' contribution US\$0.27 (EC\$0.73) and the GIDC's contribution of US\$0.33 (EC\$0.89).

The objective of the Programme is to improve the livelihoods of the beneficiaries through accessing new jobs, starting up businesses or consolidating new businesses, and adopting climate- smart agricultural practices. The components of the programme are: Enterprise Business Development (EBD), Climate Smart Agriculture (CSA); and Programme Management.

Some of the major accomplishments for 2019 are as follows:

Component 1: Enterprise Business Development - Training

- 1) Memorandum of Understandings for training were signed with TAMCC, NEWLO, and GNTA. A total of 207 persons participated in 10 training as follows: TAMCC- 56 persons enrolled in Fish Processing, Web Design, PV Panel; NEWLO- 68 persons enrolled in Electrical Installation, Early Childhood & Housekeeping; and GNTA- 83 persons enrolled in Community Cultural, Food Preparation, Agro Processing and Crop Production.
- 2) The Enterprise Business Development Unit at GIDC became operational.

Component 2 Climate-Smart Agriculture –

- 1) Completion of Procurement Process and orientation programme for Extension Assistants.
- 2) Completions of Farm Access and Fishing Access Roads assessment.
- 3) Approval of 36 Roads Cabinet.

Component 3: Programme Management

- 1) Recruitment of Key staff completed.
- 2) Completion of the following activities: Annual Planning & Consultation Workshop; Carriacou Launch of SAEP;
- 3) Stakeholder Engagement Workshop.

Several activities under each component are planned for 2020 to the tune of EC\$ 4.2 million.

CARICOM DEVELOPMENT FUND (CDF)

30. The Enhancement of the Mirabeau Meat Harvesting and Processing Plant (Abattoir):

Project cost US\$220,815 (EC\$596,201) funded through a grant from the CDF under its Cycle 2 facility. The purpose of the grant is to assist Grenada with the refurbishment and procurement of equipment, training and improvements in procedures for the enhancement of the Mirabeau Meat Harvesting and Processing Plant.

31. TA - On Line Database:

The total project cost is US\$335,000 (EC\$ 904,500) funded as follows: Grant of US\$250,000 from the CDF, Grant of US\$25,000 from the United Nations Development Programme (UNDP), and a contribution of US\$60,000 from the Government of Grenada. The objective of the project is to enhance Grenada's project management capacity in all phases of the project management cycle from concept development to execution and ex-post evaluation. The database portal is expected to be developed during 2020.

32. Customs Capacity Enhancement Project:

The total project cost is EC\$2.6 million funded as follows: Grant of EC\$1.4 million from the CDF and a contribution of EC\$1.2 million from the Government of Grenada. The project seeks to improve the capability of the Customs and Excise Division, specifically as it relates to monitoring trading activities, border control, and revenue maximisation. This in turn can contribute to the competitiveness of legitimate businesses by reducing trading of goods through informal arrangements, as well as ensuring the quality of imported goods are compliant with appropriate national standards.

33. **Enhancing Exports through Strengthening of the Grenada Bureau of Standards:**

The total cost of the project is (US\$761,000) or (EC\$2,054,700) financed through a grant from the CDF. This project is to facilitate market access and enhance the competitiveness of Grenada's food exports by providing the necessary conformity assessment services to ensure compliance with food safety regulations by enhancing the national quality infrastructure to improve the food control system.

34. **Technical Assistance to the GIDC:**

Total project cost is US\$17,013 (EC\$45,935.1) funded through a grant from the CDF. The project objective is to secure financial support to cover the cost of consultancy to develop an impact assessment model for investment projects in Grenada. Such a model with aid GIDC and the Ministry of Finance tremendously.

UNITED NATIONS DEVELOPMENT PROGRAM (UNDP)

35. **Grenada Spotlight Initiative:**

Project cost – Grant of US\$2.4 million (EC\$ 6.7 million) from UNICEF, UNDP, UN-WOMEN, PAHO/WHO, other Donors, and the Government of Grenada. The Grenada Spotlight Initiative is designed to focus attention, coordinate human effort, and strategically apply resources to the implementation of a well-conceived comprehensive national programme to contribute to ending family violence and all forms of violence against women and girls in Grenada, Carriacou and Petite Martinique. The project is expected to start in 2020.

The Spotlight Initiative in Grenada will contribute to the achievement of gender equality, peace, social inclusion, and protection of human rights, which are catalytic for sustainable development (particularly SDGs 5 and 16) and inclusive growth, in accordance with Agenda 2030, as well as the priority areas of the UN Multi-Country Sustainable Development Framework. The Initiative will contribute to the full implementation of Grenada's Gender Equality Policy and Action Plan (GEPAP), and Government's Public Service Delivery Agreement (2019) to strengthen interventions

to combat family violence, including intimate partner violence and child sexual abuse. In addition, the outcomes of this initiative will be integrated into the National Sustainable Development Plan 2035 which will be implemented over the period 2020 to 2035.

36. Enabling Gender-Responsive Disaster Recovery, Climate and Environmental Resilience in the Caribbean (EnGenDER):

The EnGenDER project will support climate change, disaster risk reduction, and environmental management interventions in the nine Caribbean countries by leveraging sector-level entry points, specifically, supporting implementation and/or up-scaling of countries' priority actions. This project will analyse and prioritise the needs of the most vulnerable with respect to climate change adaptation and mitigation in priority sectors, including increasing their resilience in key livelihood sectors. It will also improve institutional capacities for delivering services effectively for the most vulnerable as well men, women, boys and girls to accelerate post-disaster recovery and mitigate risks. By using a multi-disciplinary and an integrated approach, the project also aims to contribute to the achievement of several SDGs (2, 5, 10, 11, 13, 14, 15, and 16).

DEUTSCHE GESELLSCHAFT FÜR INTERNATIONALE ZUSAMMENARBEIT (GIZ)

37. Integrated Climate Change Adaptation Strategies (GIZ Component):

Funded with a grant of US\$ 3.2 million (EC\$8.8 million) from the Government of Germany (BMU). The project was completed in 2019. The objectives of project were as follows:

- 1) Contribute to integrating climate change adaptation into national development planning: Strengthening the capacity of the Government of Grenada to mainstream adaptation considerations international development planning (at various scales) and supporting inter-sectoral mechanisms for climate change adaptation also including the private sector.
- 2) Sector Resilience-Water and Coastal Zone Resources Management: Improving the planning, management and efficient use of the water and coastal zone resources, through the

establishment of integrated water resource management approaches and the formulation of coastal zone management policies and management plans.

- 3) Increased Adaptive Capacity of Communities: Community adaptation through the implementation of concrete community-based adaptation activities and capacity building in adaptation action.
- 4) Access to Climate Finance: The Government of Grenada and its institutions are enabled to have better access to public (bilateral and multilateral) and private funding for climate change measures

GOVERNMENT OF JAPAN

38. Japan Caribbean Climate Change Project (JCCCP):

Funded with a grant of US\$750,000 from the Government of Japan. Advancing the process of low-emission risk-resilient development by improving energy security and integrating medium-to-long-term planning for adaptation to climate change.

The following is a summary of the community projects funded under the programme:

- 1) Princess Royal Hospital Rainwater Harvesting Project.
- 2) Grand Bay Community Cistern Refurbishment Project.
- 3) Building Resilience to Climate Change and Weather Variations at Mirabeau Propagation Station.
- 4) Chambord Water Project.
- 5) Carriacou Pasture Improvement Paddock Project.
- 6) Bacolet Juvenile Rehabilitation & Treatment Centre Hydroponics Project.
- 7) The St Andrew's Anglican Secondary School Climate Smart Model Agricultural Project.
- 8) La Sagesse Flood Mitigation Project.

UNITED ARAB EMIRATES (UAE)

39. Solar PV/Battery Hybrid Project:

Funding for this project through a grant under the UAE-Caribbean Renewable Energy Fund (UAE – CREF) in the amount of US\$3.2 million (EC\$8.6 million). The funds will be used to design, construct, and install a Solar PV/Battery Hybrid plant in Limlair, Carriacou. The plant will have a generation capacity of 600 Kw and a 600 Ks/300KW/hr li-ion battery system. Carriacou was selected for this project because of the expected impact on electricity generation by significantly reducing and eliminating fuel cost to the Island of Carriacou.

BOLIVARIAN REPUBLIC OF VENEZUELA

40. General Hospital Phase 2:

This is an ongoing project which started in 2014. It is funded through a grant of US\$6.8 million (EC\$18.1 million) from the Bolivarian Republic of Venezuela. The Second Phase of the General Hospital Project commenced in 2014 to expand and improve the General Hospital Infrastructure to enhance delivery of quality health services. Work to be completed in 2020-2021 includes the connecting corridor to Phase 1 and the kitchen complex. This scope of works complement the work completed in 2019 of the three (3) floor Phase 2 Building, which houses Administrative Offices, the Accident and Emergency, Diagnostic Service operations – Laboratory and Imaging - the Pharmacy and outpatient clinics.

ST. GEORGE'S UNIVERSITY

41. Purchase of Medical Equipment:

The cost of this activity for 2020 is EC\$875,000.00 funded by the St. George's University. The St. George's University provides an annual grant to the Ministry of Health- General Hospital for the

procurement of medical equipment and supplies to support clinical, internship and other medical programs at the General Hospital.

GOVERNMENT OF GRENADA

42. Parliament Building Phase II

The Government of Grenada is in the final stage of negotiating a grant of US\$2 million (EC\$5.5 million) from the Government of Mexico for the Phase II works. The scope of works would include:

- 1) Upgrade of main and service roads;
- 2) Landscaping works, footpaths, external lighting, safety barrier;
- 3) New entrance infrastructure;
- 4) Solar panels on the roof of the car park;
- 5) Perimeter fencing;
- 6) External / internal security infrastructure, concrete paths, lighting, signage;
- 7) Café fit-out;
- 8) Public gallery; and
- 9) Public interpretive signage / museum

It is expected that at the end the project, the Grenada House of Parliament will be climate resilient, modern and the most sophisticated in the region.

43. Construction & Refurbishment of Government Buildings:

Scope of works for cleanup of four (4) buildings were completed. Tender documents were received and evaluated. The next stage is the preparation of scope of works for the remaining Government buildings.

44. **Road Improvement & Maintenance Programme:**

A total of over EC\$25 million was spent on this programme broken down as follows:

Asphalt works:

St. Andrew	\$1,403,245.00
St. Patrick	\$837,378.00
St. Mark	\$265,689.00
St. David	\$643,455.00
St. George	\$1,306,045.00
St. John	\$532,964.00
Total	\$4,988,776.00

45. **Concrete Works:**

This includes concrete pavements, retaining walls, drains and box culvert were done in five parishes (St George, Carriacou, St Andrew, St Patrick and St John) to improve and protect the integrity of the road infrastructure. Allocations for 2020 are as follows: Road Improvement and Maintenance – EC\$10 million; Asphalt works – EC\$8 million; and Concrete Works – EC\$5 million, totaling EC\$23 million.

46. **Seamoon Culture Center:**

This project would involve the construction of the Seamoon Cultural Center in St. Andrew. Financing will be through the National Transformation Fund (NTF). An amount of EC\$3 million is provided for in the 2020 Budget.

47. **St. George's Market Square Project:**

This project is funded under the NTF and is to upgrade the facilities at the St. George's Market. Estimated expenditure for 2019 was EC\$2 million. Provision is made for EC\$1.5 million in the 2020 Budget.

48. **M-Power Programme:**

This project targets empowerment of males 18-35 years of age in different areas and is funded under the NTF. Estimated expenditure for 2019 was EC\$5.3 million. A total of EC\$4 million is provided for in the 2020 Budget.

49. **School Maintenance Programme:**

EC\$3.0 Million was spent on school repairs during the summer holiday on the following schools: Grenville Secondary School; Grenada Christian Academy; St. Andrew Methodist; St. Mark Secondary; Hermitage Pre-Primary; Bonair Government School; School for Special Education; St. Andrew Anglican Secondary; St. David Catholic; Blessed Sacrament – Grand Anse RC School; Anglican High School; Boca Secondary School; Mt. Pleasant Government School; Hillsborough Secondary School; Hillsborough Government Primary School; Harvey Vale Government Primary School; Windward Pre-Primary School; Florida Government School; and St John Anglican.

50. **Agriculture Feeder Road Phase III- Package 1:**

The total project cost is US\$37.7 million (EC\$100.6 million) and is financed by the Government of Grenada. The project has two components:

Component 1: involves the rehabilitation of 20.25 Km of Road including bridges and ancillaries: Clabony road, Munich –Bakelite Bridge, Limlair Road, Apres'Toute-Pomme Rose, Laura Bridge, La Borie, St. George's Estate Road, Willis –Constantine Road, Brothers Mont Cenis Road, Concord Road, Belair Road, and Red Mud Road.

Construction will commence on Component 1 in January 2020.

Component 2: involves the rehabilitation of 24.06 Km of Road including bridges and ancillaries: Ben Jones Extension, Grand Fond, Cherry Hill, Bailes, Bacolet- La Pastora, Belle Vue, Morne Delice-Old Westerhall Road, Flamingo Bay Road, Mango Road, Mt. Mortiz.

Construction will commence on Component 2 in March 2020.

51. **Smart Healthcare Facilities- Grenada Phase 2:**

Total Project Cost: EC\$1 million funded by the Government of Grenada through NTF. The project duration is 3 years. The Smart Healthcare Facilities in the Eastern Caribbean Project Phase 2, is a project which commenced in 2015, funded by UK Government through DFID and implemented through PAHO. The objective of the project is to enhance the resilience of health facilities to ensure there are available to provide service before, during and immediately after a hazard event. Through the regional project, five of the 36 health facilities across Grenada will be retrofitted as smart facilities in Grenada.

The Government of Grenada through this project investment, will seek to support the retrofit work at these facilities- The Princess Alice Hospital (2018), the Princess Royal Hospital (2020), the Hillsborough Health Center (2020), the Central Medical Stores (2020), the Richmond Home for the Elderly (2020- 2021), and commence needed upgrades at other health facilities to enhance their resilience to natural hazards and reduce their impact on the environment and to allow for their designation as Smart Healthcare facilities.

52. **Strengthening the Productive Sector:**

Grant of EC\$2 million to the Grenada Development Bank to provide concessionary financing for micro, small and medium-size businesses.

53. **Grenville Commercial Complex:**

Construction of a commercial complex to house the district revenue office and library. Commercial space will be rented to businesses in the town.

54. **Small Hotel Financing Facility:**

Financing facility in the amount of EC\$2 million to the Grenada Development Bank to provide concessionary financing for locally-owned, small hotels and indigenous tourism products.

55. **Retrofitting of Traffic Lights:**

This project would involve the replacement of existing traffic lights. An amount of EC\$2.5 million is budgeted for this activity in 2020.

NOTES ON THE MANPOWER SUMMARY

1. DEFINITIONS

(A) PUBLIC SERVICE

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** under capital expenditure. They are not included in the manpower figures since they are only engaged for the life of the project.

(B) PERSONNEL DIRECT STAFF POSITION: POSTS/POST HOLDERS

- (i) These will include all permanent posts and refer to:

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

(C) UNESTABLISHED STAFF: POSTS/POST HOLDERS

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

(D) SUPERNUMERARY POSTS

- (i) The term “Supernumerary” refers to representation that is over and above the stated normal or necessary number, and also to protect the substantive position of incumbents who may be functioning elsewhere.
- (ii) Normally, Supernumerary Posts will include:

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

(E) MANPOWER BUDGETING - STAFFING LEVELS

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

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

2. TOTAL FIGURES

The total Manpower Budget will decrease from 5,155 in 2017 to 5143 in 2018. This total figure is made up of 4,880 permanent staff and 263 non-established staff, and includes the following vacant permanent positions:

LIST OF VACANT POSITIONS – 2020

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2019	2020
01 Governor General				
<i>001 Administration</i>	Personal Assistant to Governor General	J	1	1
	Administrative Secretary	E	1	0
Total			2	1
02 Parliament	Clerk of Parliament	L	1	1
<i>001 Administration</i>	Assistant Clerk of Parliament	J	0	1
	Administrative Secretary	E	1	1
	Clerk 11	C	-	1
	Information Technology Officer II	H	1	1
	Senior Hansard Reporter	G	1	1
	Hansard Reporters II	D	1	1
Total			3	6
03 Supreme Court				
<i>001 Administration</i>	Librarian	H	1	1
	Mediation Co-ordinator	H	1	1
	Deputy Court Administrator	G	1	1
	Executive Officer	E	0	1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2019	2020
	Clerk II	C	-	2
	Court Reporter	D	-	-
	Transcriptionist	C	-	2
	Court Bailiff	B	1	1
Total			3	9
04 Magistracy				
<i>001 Admin. Southern Magisterial District</i>	Clerk/Typist	C	1	3
<i>006 Western and Northern Magisterial District</i>	Clerk/Typist	C	-	1
Total			1	4
05 Audit				
<i>001 Administration</i>	Director of Audit	L	1	1
	Auditor	H	1	2
	Junior Auditor 1	E	1	1
	Clerk/Typist	C	-	1
			3	5
06 Public Service Commission	Clerk II	C	-	1
<i>001 Administration</i>	Administrative Officer	H	1	2
	Clerk/Typist	C	-	1
	Officer Attendant/ Cleaner	B	1	1
Total			2	5
08 Parliamentary Elections Office				
<i>001 Administration</i>	Clerk 1	D	1	1
Total			1	1
09 Ministry of Legal Affairs				

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2019	2020
001 Administration	Secretary	D	1	0
011 Admin. & Attorney General's Chambers	Chief Parliamentary Counsel		-	1
	Executive Director AML/CTFC	M	-	1
	Legal Draftsman	K	-	1
009 Corporate Affairs & Intellectual Property Office	Registrar	K	-	1
	Deputy Registrar	J		1
	Intellectual Property Officer	H	-	1
	Data Entry Clerk	D	-	1
Total			1	7
10 Office of the Prime Minister				
010 Cabinet Office	Secretary to the Cabinet	M	1	1
	Policy Development Officer	K	1	1
	Planning Officer II	H	-	1
			1	3
14 Labour	Labour Commissioner	K	-	1
081 Labour	Deputy Labour Commissioner	J	-	1
	Senior Labour Officer	H	1	2
	Labour Officer	F		4
	Executive Officer	E		1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2019	2020
	Clerk/Typist	C	1	1
Total			2	10
15 Ministry of Tourism and Civil Aviation				
<i>001 Administration</i>	Planning Officer II	H	-	1
	Senior Technical Officer	J	1	1
	Secretary	D	1	2
<i>033 Civil Aviation</i>	Aviation Officer	I		1
Total			2	5
16 Ministry of Foreign Affairs				
<i>001 Administration</i>	Senior Foreign Service Officer	K		1
	Foreign Service Officer III	H	1	3
	Consul General	J	1	1
	Senior Administrative Officer	J	1	1
	Foreign Service Officer 1	J		1
	Foreign Service Officer 11	I	1	1
	Executive Officer	E		1
	Clerk 11	C	1	1
	Chauffeur/Assistant	B	1	1
	Office Assistant	B		1
Total			6	12
18 Ministry of National Security				
<i>001 Administration</i>	Clerk II	C	-	1
	Executive Officer	E	1	0
<i>014 Dep't of Public Administration</i>	Head of Reform Management	J	1	1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2019	2020
<i>0115 Information & Communication Technology ICT</i>	Director	K		1
	Senior Human Resource Officer	J		2
	Permanent Secretary	L	1	1
	Telecom Officer	J	1	1
Total			2	7
19 Ministry of Youth, Sports and Culture				
<i>001 Administration</i>	Planning Officer I	I	-	1
<i>044 Sports</i>	Co-ordinator of Sport	I	-	1
<i>046 Culture</i>	Senior Coach	G		2
	Junior Coach	E		1
	Cultural Officer	G	-	1
<i>047 Youth</i>	Co-ordinator of Youth	I	1	1
	Youth Officer	G	1	1
Total			2	8
20 Ministry of Finance				
<i>001 Administration</i>	Internal Auditor	K	-	1
	Senior Administrative Officer	J		1
	Asst. Senior Administrative Officer	I		1
	Administrative Officer	H	1	1
	Executive Officer	E		1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2019	2020
	Chief Procurement Officer	K	1	1
	Corporate Strategic Officer	K	1	1
	Procurement Officer 11	F	1	1
	Procurement Officer	I	1	2
	Clerk 1	D	1	1
<i>049 Customs</i>	Comptroller of Customs	I		1
	Deputy Comptroller of Customs	J		1
	Supervisor of Customs	I	2	3
	Senior Customs Officer	G	2	5
	Customs Clerk	F	1	3
	Customs Clerk	C	1	6
	Preventative Guard	B	1	5
	Office Attendant	A		1
<i>050 Inland Revenue</i>	Comptroller	K	1	1
	Deputy Comptroller	J	2	2
	Assistant Comptroller	J	1	1
	Valuation Officer	J		1
	IT Manager	J	-	1
<i>050 Inland Revenue Cont'd</i>	System Administrator	I		1
	Sen. Tax Inspector (1)	I	3	3
	System Programmer	I	-	1
	Strategic Programme Manager	I	-	1
	Strategic Programme	H	1	3

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2019	2020
	Officer			
	Tax Auditor	H		6
	Legal Assistant	H	1	1
	Network Administrator	H	-	1
	Tax Inspector	G	4	5
	Information Officer	E	-	1
	IT Technician	E	-	1
	Executive Officer	E	-	1
	Data Analyst	D	-	1
	Data Entry Clerk	D		3
	Field Appraiser	D		3
	Clerk 11	C	4	9
	Office Attendant/Cleaner	B		1
051 Printery	Manager	I	1	1
	Plant Superintendent	F		1
	Supervisory of Bindery	F		1
	Computer Graphic Artist	F		1
	Camerman	D	1	1
	Printer	C	1	4
054 Accountant General	Accountant General	L	1	1
	Deputy Accountant General	K	1	1
	Senior Accountant	J	1	1
	Staff Accountant	H		2
	Senior Accounts Clerk 1	H	1	3
	Senior Accounts Clerk II	E	2	3
	Accounts Clerk	D	1	5
	Accounts Clerk	C	1	3
056 Statistics	Statistician	I		1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2019	2020
	Systems Administrator	H		1
	Clerk 11	C		1
<i>0100 Div. of Economic Management & Planning</i>	Chief Budget Officer	K	1	1
	Budget Officer	J	-	1
	Head, Debt Management	K		1
	Senior Debt Analyst	J		1
	Senior Planning Officer	J		1
	Planning Officer 1	I		1
<i>0101 Physical Planning</i>	Senior Planning Officer	J	1	1
	Physical Planner	I		1
	Planning Technologist	H	-	1
	Building Inspector	H		1
<i>0109000 Economic and Technical Corporation</i>	Senior Project Officer	J		1
	Project Officer 11	H		2
Total			44	132
26 Ministry of Trade, Industry, Co-operatives and CARICOM Affairs				
<i>001 Administration</i>	Planning Officer 11	H		1
	Clerk/typist	C		1
<i>034 Co-operatives</i>	Senior Co-operatives Officer	F	1	1
	Co-operatives Field Officer	F	1	1
<i>053 Trade</i>	Trade Officer 1	I	-	2

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2019	2020
Total			2	6
28 Ministry of Climate Resilience, the Environment, Forestry, Fisheries, Disaster Management and Information				
<i>001 Administration</i>	Senior Administrative Officer	J		1
<i>013 NADMA</i>	Deputy Disaster Co-ordinator	I		1
<i>015 Information</i>	Director	J	-	1
	Technical Director	H		1
	Senior Information Officer	H		1
	Technician	G		1
	Information Officer	E		1
	Library Clerk/Archivist	D	-	1
	Clerk/Typist	C		1
<i>094 Forestry</i>	Chief Forestry officer	J	1	1
	Forester I	I		1
	Forester II	H	-	1
	Clerk/Typist	C	1	1
	Forest Ranger	C	-	1
<i>098 Fisheries</i>	Chief Fisheries Officer	J	1	1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2019	2020
	Fisheries Officer 1	I	2	2
	Fisheries Officer II	G		4
	Secretary	D	1	1
<i>110 Environment</i>	Senior Environmental Officer	J	-	1
	Environmental Officer	I	-	1
Total			6	24
30 Ministry of Infrastructure Development, Public Utilities, Energy, Transport and Implementation				
<i>001 Administration</i>	Chief Technical Officer	L	1	1
	Senior Administrative Officer	J	1	0
	Project Officer 1	I		1
	Administrative Officer	H	1	0
	Planning Officer II	H	-	1
	Clerk 11	C		2
	Clerk/typist	C	2	2
<i>069 Project Implementation & Management Unit</i>	Senior Engineer	K	-	0
	Engineer	J		2
	Maintenance Engineer	J	-	2
	Quantity Surveyor	1	-	1
	Engineering Assistant	H	1	1
	Surveyor	G		1
	Cleaner	A	-	1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2019	2020
	Caretaker	A	-	1
<i>0106 Div. Of Energy & Sustainable Development</i>	Director of Energy & Sustainable Development	K	-	-
	Senior Energy Officer	J		1
<i>0116 Implementation</i>	Project Manager	J		1
Total			6	18
35 Ministry of Social Development, Housing and Community Empowerment				
<i>001 Administration</i>	Permanent Secretary	L	-	1
	Administrative Officer	H	1	1
	Secretary	D	1	1
	Clerk11	C		1
	Chauffeur Assistant	B		1
<i>070 Housing</i>	Clerk 11	C		2
<i>071 Social Services</i>	Chief Social Development Officer	J		1
	Social Worker I	I		1
	Clinical Counsellor	I	-	1
	Social Worker II	F	-	1
<i>072 Gender and Family Life</i>	Domestic Violence Programme Officer	I	-	1
	Gender Programme Development Officer 1	G	-	1
	Clerk/Typist	C		1
Total				14
36 Ministry of Carriacou and Petite Martinique Affairs				

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2019	2020
<i>001 Administration</i>	Director of Technical Services	K	-	1
	Senior Administrative Officer	J	1	1
	Secretary	D	-	1
	Clerk/Typist	C	-	1
<i>074 Agricultural Division</i>	Assistant District Agri. Instruct. I	G	-	1
<i>075 Public Works Division</i>	Civil Engineer	J	1	1
	Engineering Assistant	H	-	1
<i>017 Youth, Sport & Culture</i>	Senior Coach	G		1
<i>032 Social Development Div.</i>	Programme Manager	J	-	1
	Assistant Safety Net Officer	E	-	1
Total			2	10
40 Ministry of Education, Human Resource Development & Religious Affairs				
<i>001/ Administration</i>	Secretary-General UNESCO	K		1
	Chief Education Officer	K		-
	Tertiary Education Officer	K		1
	Information Technology Officer 1	I		2
<i>001/ Administration</i>	Machine Operator	B	1	1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2019	2020
	Office Attendant	A		1
001/ <i>Administration – Drug Avoidance Unit</i>	Secretary	D		1
001/ <i>Administration – Human Resource Unit</i>	Human Resource Officer	H	1	2
001/ <i>Administration – Registry</i>	Executive Officer	E		1
077 <i>Library Services</i>	Library Clerk	D	1	2
079 <i>Planning, Development and Technical Services Curriculum Development Unit</i>	Deputy Chief Education Officer	J		1
079 <i>Planning, Development and Technical Services Curriculum Development Unit</i>	Curriculum Development Officer	I	5	7
	Agricultural Science Supervisor	G		1
079 <i>Planning, Development and Technical Services Curriculum Development Unit</i>	Computer Support Technician	G	1	2
	Clerk/Typist	C		1
<i>Educational Testing & Examination Unit</i>	Assist. Testing & Measurement Officer	H		1
079 <i>Planning, Development and</i>	Project Accountant	I		1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2019	2020
<i>Technical Services Curriculum Development Unit</i>	Procurement Officer	I		1
	School Supplies Co-ordinator	G	1	1
<i>Planning Unit</i>	Senior Planning Officer	J		1
	Planning Officer 1	I		1
<i>079 Planning, Development and Technical Services Curriculum Development Unit</i>	Assistant Information Manager	H	1	1
<i>080 Schools Admin. & Management Services</i>	Director, Student Support Services	J	1	1
	Deputy Chief Education Officer Early Childhood Education Officer	J	1	1
	Early Childhood Education Officer	I	1	3
	Education Officer	I		1
	School Psychologist	J		1
	School Counsellor	I		1
	Student Activities Co-ordinator	H		1
	Asst. School feeding Officer	G		1
	School Attendance Officer	G		8
<i>0107 Human Resource Development</i>	Data Entry Officer	D	1	1
Total			15	51

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2019	2020
50 Ministry of Health, Social Security & International Business				
<i>001 Administration-Health Planning Unit</i>	Chief Planner	K	-	1
	Health Disaster Management Officer	J	-	1
	Planning Officer 1	I		1
	Administrative Officer	H	-	1
	Clerk/Typist	C		1
<i>001 Administration - HR</i>	Clerk II	C	-	1
<i>001 Finance</i>	Administrative Officer	H		1
	Clerk II	C		1
<i>001 Administration – Epidemiology & Information Unit</i>				
	Surveillance Officer	I	-	1
	Clerk11	C	1	1
<i>001 Pharmacy Unit</i>	Chief Pharmacist	J		1
	Pharmacy Inspector	H		2
<i>001 School of Nursing</i>	Tutor	I		3
<i>083 General Hospital</i>	Director of Hospital Services	K	-	1
	Surveillance Officer	I	-	1
	Store Keeper	E		1
	Secretary	D	-	1
	Clerk 11	C		1
	Head Ambulance Driver	C		1
	Ambulance Drivers	B		4
	Office Attendant	A		1
<i>083 General Hospital/ Doctors</i>	Paediatrician	K	-	2

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2019	2020
	Obstetrician/Gyneologist	K	-	3
	Medical Registrars	K	-	4
	Ophthalmologist	K		1
<i>083 General Hospital/ Physiotherapist</i>	Physiotherapist Assistant	D	-	2
<i>083 Laboratory</i>	Pathology	K		1
	Director of Laboratory Services	I		1
	Senior Lab. Tech.	H		1
	Lab. Quality Manager	H		1
	Intermediate Lab. Tec	G		1
	Blood Procurement Officer	G		1
<i>083 General Hospital/ Radiology</i>	Senior Radiographer	H		1
	Radiographer	G		2
	Clerk 11	C		1
<i>083 General Hospital/ Dietary</i>	Cook	B		1
	Kitchen man	A		1
<i>083 General Hospital/ Maintenance</i>	Biomedical Technician	F		1
	Mechanic	D		1
<i>083 General Hospital/ Laundry</i>	Laundry Superintendent	D	-	1
	Laundry Maid	A		5
<i>083 General Hospital / Housekeeping</i>	Maid Supervisor	C	-	1
	Maids	A		3
<i>083 General Hospital / Rathdune</i>	Maid / Helper	A	-	1
<i>084 Mt. Gay Psychiatric Hospital & Richmond Home/ Technical</i>	Registrar	K	-	1
	Psychiatrist	K		1
	Psychiatric Social Worker	I	-	1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2019	2020
<i>084 Mt. Gay/ Administration</i>	Clerk/Typist	C	-	1
	Driver Assistant	B		2
	Seamstress	B		1
	Groundsman	A		1
<i>084 Mt. Gay/ Dietary</i>	Cook	B	-	2
	Kitchen man	A		1
<i>084 Mt Gay/ HouseKeeping</i>	Maid/ Helper	A	-	1
<i>084 Mt. Gay/ Carlton House</i>	Maid/Helper	A		1
<i>084 Mt. Gay/ Richmond Home</i>	Head Cook	C		1
	Maid/Helper	A		1
	Groundsman	A		1
<i>085 Princess Alice Hospital</i>	Health Services Administrator	I	-	1
	Registrar	K		1
	Ambulance Driver	B		2
	Telephone Operator	A		1
<i>085 Princess Alice Hospital/ Dietary</i>	Cook	B	-	5
	Maids	A		5
<i>086 Princess Royal Hospital</i>	Ambulance Driver	B	-	1
	Maids	A		6
<i>087 Community Health Services</i>	Senior Medical Officers	K	-	1
	Senior Environmental Health Officer	H	-	1
	Environmental Health Officer	G	-	2
	Environmental Health Assistant	C		1
	Clerk/Typist	C		1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2019	2020
	Health Promotion Officer	G		2
	Clerk/typist	C		1
	Senior Dental Surgeon	K	-	1
	Maxillo Surgeon	K		1
	Dental Surgeon	J		6
	Dental Auxiliary	H	-	1
	Dental Orderly	A		6
	Junior Pharmacist	G	-	4
Total			1	131
64 Ministry of Agriculture and Lands				
<i>001 Administration</i>	Administrative Officer	I	-	1
	Secretary	D		1
	Clerk/Typist	C		1
	Planning Officer 1	I	1	1
	Clerk II	C	-	3
	PABX Operator	A		1
	Technical Assistant	D		1
<i>091 Agricultural Extension 4H Unit</i>	Senior Agricultural Officer	I	-	2
	District Agricultural Officer	H		2
	Asst. District Agricultural Instructor 1	G		1
	Asst. District Agricultural Officer	F		3
	Agricultural Officer	H		1
<i>092 Agronomy</i>	Agronomist	I	-	2
	Agricultural Instructor 11	F		3

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2019	2020
	Agricultural Assistant	C		1
<i>093 Land Use & Soil Laboratory</i>	Chief Land Use Officer	J	1	1
<i>095 Produce Chemist Laboratory</i>	Produce Chemist	I	1	1
	Laboratory Technician	D		1
<i>096 Livestock & Veterinary Services</i>	Chief Veterinary & Livestock Officer	J	1	1
	Veterinary Officer	J	1	1
	Agricultural Instructor 1	G		2
	Intermediate Laboratory Technician	G	1	1
<i>097 Lands & Surveys</i>	Surveyor	G	1	1
	Chief Draftsman	G	-	1
	Director Of Lands	J	-	1
	Lands Officer	H	-	1
<i>099 Pest Management</i>	Sen. Agricultural Officer	I	1	2
Total			8	38
GRAND TOTAL			82	506

For the figures above a vacant post means that there is no substantive holder appointed by the Public Service Commission to that post. Therefore, officers holding *contracts, acting and probationary appointments* were not considered as substantive holders of the post, resulting in the post considered as vacant.

3. GENERAL COMMENTS

The organizational structure of the Public Service comprises fourteen (14) Ministries and thirteen (13) Departments.

ACCOUNTABLE OFFICERS

Pursuant to the provisions of Section 10 (1) of the Public Finance Management Act No. 17 of 2015 , the following Public Officers referred to in the following table are hereby designated Accountable Officers of the respective expenditure votes:

VOTE	PUBLIC OFFICER
01 - Governor-General	Personal Assistant to the Governor-General
02 - Parliament	Clerk of Parliament
03 - Supreme Court	Registrar
04 - Magistracy	Chief Magistrate
05 - Audit	Director of Audit
06 - Public Service Commission	Chief Personnel Officer
07 - Director of Public Prosecutions	Director of Public Prosecutions
08 – Parliamentary Elections Office	Supervisor of Elections
09 - Ministry of Legal Affairs	Permanent Secretary
10 – Office of the Prime Minister	Secretary to the Cabinet
11 - Prisons	Commissioner of Prisons
12 - Police	Commissioner of Police
14 - Labour	Permanent Secretary
15 - Ministry of Tourism and Civil Aviation	Permanent Secretary

16 - Ministry of Foreign Affairs	Permanent Secretary
17 – Financial Intelligence Unit (FIU)	Head of FIU
18 - Ministry of National Security, Public Administration, Home Affairs, and Information and Communications Technology	Permanent Secretary with responsibility for National Security and Home Affairs
	Permanent Secretary with responsibility for National Security and Public Administration
	Permanent Secretary with responsibility for Information Communications Technology
19 - Ministry of Youth, Sports and Culture	Permanent Secretary with responsibility for Youth
	Permanent secretary with responsibility for Sports
	Permanent Secretary with responsibility for Culture and the Arts
20 - Ministry of Finance, Planning, Economic and Physical Development	Permanent Secretary
21- Pension and Gratuities	Permanent Secretary with responsibility for Finance, Planning, Economic & Physical Development
22- Charges on Account of Public Debt	Permanent Secretary with responsibility for Finance, Planning, Economic & Physical Development
25 - Contributions	Permanent Secretary with responsibility for Finance, Planning, Economic & Physical Development
26 -Ministry of Trade, Industry, Co-operatives and CARICOM Affairs	Permanent Secretary
28 – Ministry of Climate Resilience, the Environment, Forestry, Fisheries, Disaster Management and Information	Permanent Secretary

30 - Ministry of Infrastructure Development, Public Utilities, Energy, Transport & Implementation	Permanent Secretary with responsibility for Infrastructure Development and Implementation
	Permanent Secretary with responsibility for Public Utilities and Energy
	Permanent Secretary with responsibility for Transport
35 - Ministry of Social Development, Housing and Community Empowerment	Permanent Secretary
36 - Ministry of Carriacou & Petite Martinique Affairs and Local Government	Permanent Secretary with responsibility for Carriacou and Petite Martinique Affairs
	Permanent Secretary with responsibility for Local Government
40-Ministry of Education and Human Resource Development and Religious Affairs	Permanent Secretary with responsibility for Education and Religious Affairs
	Permanent Secretary with responsibility for Human Resource Development
50 - Ministry of Health, Social Security & International Business	Permanent Secretary
64 - Ministry of Agriculture and Lands	Permanent Secretary

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ABSTRACT OF RECURRENT REVENUE

ITEM	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022	COMPARISON BETWEEN 2020 ESTIMATES AND ACTUAL PROVISIONAL 2019	
						Increase (Decrease)	
	\$	\$	\$	\$	\$	\$	%
110. Taxes on International Trade & Transactions	384,252,326	384,252,326	397,069,136	416,879,905	437,725,179	12,816,810	3.3
120. Taxes on Domestic Goods & Consumption	342,678,135	342,246,475	330,666,226	346,114,143	363,420,969	(12,011,909)	(3.5)
130. Licences	20,286,968	19,670,909	21,616,925	22,695,449	23,830,294	1,329,957	6.6
140. Fees, Fines & Permits	18,240,915	17,666,949	19,270,461	20,237,723	21,256,678	1,029,546	5.6
150. Dividends	1,689,070	2,173,506	1,780,226	1,869,725	1,964,036	91,156	5.4
160. Contributions and Reimbursements	612,858	722,434	648,623	681,140	715,387	35,765	5.8
170. Rent and Interest	1,368,854	1,646,285	1,442,729	1,515,260	1,591,692	73,874	5.4
180. International Financial Services	3,915,000	3,109,334	4,126,285	4,333,730	4,552,328	211,285	5.4
190. Other Revenues	9,048,695	8,956,931	9,580,559	10,063,311	10,570,202	531,863	5.9
Total Recurrent Revenue	782,092,822	780,445,149	786,201,169	824,390,386	865,626,764	4,108,348	0.5
00. Budgetary Support (Grants)	15,931,664	5,200,000	16,791,464	17,635,638	18,525,200	859,801	5.4
Total Recurrent Revenue and Grants	798,024,485	785,645,149	802,992,634	842,026,025	884,151,964	4,968,148	0.6
<i>Net Increase (Decrease)</i>						4,968,148	0.6

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ABSTRACT OF RECURRENT EXPENDITURE

VOTES	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022	Comparison between 2020 and 2019 Expenditure Increase/ Decrease	
						Estimates 2020 vs Estimates 2019	Estimates 2020 vs Actual Provisional 2019
01 Governor General*	2,063,848	1,595,056	1,642,542	1,696,195	1,696,195	47,486	(421,306)
02 Parliament**	1,577,613	1,573,941	1,584,741	1,584,741	1,540,604	10,800	7,128
03 Supreme Court	3,992,390	3,795,119	3,795,119	3,761,297	3,922,008	0	(197,271)
04 Magistracy	2,365,464	2,410,837	2,410,837	2,413,573	2,435,039	0	45,373
05 Audit	1,756,773	1,784,905	1,784,905	1,786,556	1,786,556	0	28,132
06 Public Service Commission	1,030,839	1,032,223	1,037,743	1,058,642	1,068,854	5,520	6,904
07 Director of Public Prosecutions	783,047	775,661	924,041	813,816	798,828	148,380	140,994
08 Parliamentary Elections Office	1,578,025	1,485,987	1,485,987	1,477,245	1,552,405	0	(92,038)
09 Ministry of Legal Affairs	3,711,900	3,707,276	3,880,094	3,614,542	3,624,142	172,818	168,194
10 Office of the Prime Minister	7,871,382	6,134,081	6,101,207	6,347,131	6,347,131	(32,874)	(1,770,175)
11 Prisons	11,086,892	9,582,261	9,582,261	10,691,234	10,691,234	0	(1,504,631)
12 Police	51,103,010	49,804,569	50,526,365	51,466,761	51,575,653	721,797	(576,644)
14 Labour	678,442	1,013,031	1,043,783	1,012,900	1,026,118	30,752	365,341
15 Ministry of Tourism and Civil Aviation	21,320,134	21,300,462	21,235,980	21,615,066	21,615,066	(64,482)	(84,154)
16 Ministry of Foreign Affairs	6,972,631	7,280,595	7,250,595	7,242,301	7,184,663	(30,000)	277,964
17 Financial Intelligence Unit	555,345	589,239	585,296	585,296	585,296	(3,943)	29,951
18 Ministry of National Security, Public Administration, Home Affairs, Information and Communication Technology	4,058,953	5,186,513	5,187,513	5,241,747	5,241,747	1,000	1,128,561
19 Ministry of Youth Development, Sports , Culture and the Arts	41,095,947	39,001,872	33,612,583	33,572,583	33,572,583	(5,389,289)	(7,483,364)
20 Ministry of Finance , Planning , Economic and Physical Development	55,283,891	76,947,715	74,687,877	74,687,905	74,642,849	(2,259,838)	19,403,985
21 Pensions and Gratuities	69,270,188	63,400,000	72,752,474	74,468,914	77,164,383	9,352,474	3,482,286
22 Public Debt.	282,824,751	371,739,003	354,018,921	347,753,983	344,880,129	(17,720,082)	71,194,169
Foreign Interest Payments	44,279,785	49,545,620	47,822,819	46,291,576	43,383,647	(1,722,801)	3,543,034
Domestic Interest Payments	15,893,086	22,416,740	19,160,146	18,635,800	17,112,300	(3,256,594)	3,267,060
Foreign Principal Payments	88,670,888	105,799,901	98,386,683	100,609,063	103,966,730	(7,413,218)	9,715,795
Domestic Principal Payments	133,980,993	193,976,742	188,649,273	182,217,545	180,417,451	(5,327,469)	54,668,280
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	20,442,856	20,443,922	20,089,601	21,402,699	20,919,160	(354,321)	(353,255)
26 Ministry of Trade , Industry , Co-operatives and CARICOM Affairs	2,028,464	2,499,804	2,393,804	2,393,804	2,393,804	(106,000)	365,340
28 Ministry of Climate Resilience, the Environment, Forestry, Fisheries and Disaster Management	4,286,018	5,444,537	4,377,513	4,728,205	4,728,205	(1,067,024)	91,495
30 Ministry of Infrastructure Development, Public Utilities, Energy, Transport and Implementation	7,559,118	6,343,291	6,844,223	7,038,698	5,988,698	500,932	(714,895)
35 Ministry of Social Development , Housing and Community Empowerment	36,514,213	29,026,318	29,442,128	31,124,489	31,124,489	415,810	(7,072,085)
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	12,166,373	12,246,345	12,614,331	12,700,573	12,698,973	367,986	447,958
40 Ministry of Education, Human Resource Development , Religious Affairs and Information	102,366,790	104,624,725	105,022,091	105,101,401	105,101,873	397,366	2,655,302
50 Ministry of Health, Social Security & International Business	69,394,596	73,727,544	72,155,371	76,471,503	76,574,149	(1,572,173)	2,760,775
64 Ministry of Agriculture and Lands	11,632,791	13,069,318	12,668,518	12,667,517	12,709,487	(400,800)	1,035,727
GRAND TOTAL	837,372,686	937,566,150	920,738,445	926,521,318	925,190,323	(16,827,705)	83,365,759

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

** Includes allocation of \$250,000.00 for the Office of the Ombudsman

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ABSTRACT OF CAPITAL EXPENDITURE

VOTE	ESTIMATES 2020				
	Local Revenue	Grant	Loan	TOTAL	% of Total
01 Governor General	-	300,000	-	300,000	0.13
02 Parliament	-	-	-	-	-
03 Supreme Court	-	-	-	-	-
04 Magistracy	-	-	-	-	-
05 Audit	-	-	-	-	-
06 Public Service Commission	-	-	-	-	-
07 Director of Public Prosecutions	-	-	-	-	-
08 Parliamentary Elections Office	695,000	-	-	695,000	0.31
09 Ministry of Legal Affairs	-	-	-	-	-
10 Office of the Prime Minister	650,000	7,000,000	-	7,650,000	3.40
11 Prisons	250,000	-	-	250,000	0.11
12 Police	90,000	3,000,000	-	3,090,000	1.37
14 Labour	-	-	-	-	-
15 Ministry of Tourism and Civil Aviation	40,000	4,000,000	1,755,620	5,795,620	2.57
16 Ministry of Foreign Affairs	-	1,460,018	-	1,460,018	0.65
17 Financial Intelligence Unit	-	-	-	-	-
18 Ministry of National Security, Public Administration, Home Affairs and Information & Communication Technology	200,000	4,110,000	100,000	4,410,000	1.96
19 Ministry of Youth, Sports, Culture and the Arts	25,000	7,440,000	-	7,465,000	3.31
20 Ministry of Finance , Planning ,Economic and Physical Development	3,147,386	30,629,694	4,344,100	38,121,180	16.92
26 Ministry of Trade , Industry , Co-operatives and CARICOM Affairs	130,000	355,000	-	485,000	0.22
28 Ministry of Climate Resilience , the Environment , Forestry,fisheries & Disaster Management	401,000	8,157,622	-	8,558,622	3.80
30 Ministry of Infrastructure Development Public Utilities,Energy , Transport and Implementation	1,540,000	81,248,755	3,030,900	85,819,655	38.10
35 Ministry of Social Development, Housing & Community Development	294,000	17,030,475	-	17,324,475	7.69
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	269,584	4,255,000	-	4,524,584	2.01
40 Ministry of Education, Human Resource Development, Religious Affairs & Information	1,910,000	12,869,000	1,000,000	15,779,000	7.00
50 Ministry of Health, Social Security & International Business	968,000	15,539,333	1,075,280	17,582,613	7.81
64 Ministry of Agriculture and Lands	500,000	4,381,493	1,080,000	5,961,493	2.65
TOTAL	11,109,970	201,776,390	12,385,900	225,272,260	100.00

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RECURRENT REVENUE ESTIMATES 2020 - 2022

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
		\$	\$	\$	\$	\$
	Total Recurrent Revenue	782,092,822	780,445,149	786,201,169	824,390,386	865,626,764
	Budgetary Support (Grants)	15,931,664	5,200,000	16,791,464	17,635,638	18,525,200
	Total Recurrent Revenue and Grants	798,024,485	785,645,149	802,992,634	842,026,025	884,151,964
	110. Taxes on International Trade & Transactions	48.2%	48.9%	49.4%	49.5%	49.5%
11501	Import Duty	86,478,461	86,478,461	88,657,470	93,080,812	97,735,138
11404	Petrol Tax	64,439,467	64,439,467	68,684,195	72,111,021	75,716,793
11503	Customs Service Charge	63,714,959	63,714,959	65,320,392	68,579,390	72,008,569
	Environmental Levy	12,267,515	12,267,515	13,075,595	13,727,969	14,414,409
11508	Miscellaneous Customs Revenue	362,477	362,477	386,354	405,630	425,913
11402	Value Added Tax	131,520,665	131,520,665	134,834,608	141,561,842	148,640,369
11405	Excise Tax	25,468,782	25,468,782	26,110,522	27,413,241	28,783,988
	Sub-Total	384,252,326	384,252,326	397,069,136	416,879,905	437,725,179
	120. Taxes on Domestic Goods & Consumption	42.9%	43.6%	41.2%	41.1%	41.1%
11201	Corporate Income Tax	70,181,746	74,560,975	65,140,327	68,390,340	71,810,067
11101	Personal Income Tax	71,082,355	69,923,226	71,519,228	75,087,501	78,842,106
11102	Withholding Tax	9,109,061	12,947,651	10,028,576	9,479,034	9,953,015
11301	Property Tax	14,776,713	12,924,487	15,750,078	16,535,889	17,362,734
11303	Estate, Inheritance and gift taxes	1,090	137	1,162	1,220	1,281
11306	Property Transfer Tax	23,032,389	15,053,886	14,415,361	15,134,580	15,891,355
11603	Stamp Duty	4,333,086	6,190,140	3,420,097	3,590,734	3,770,282
11408	Motor Vehicle Tax	0	0	0	0	0
11402	Value Added Tax	123,671,558	128,266,044	128,566,576	134,981,083	141,730,551
11406	Excise Tax	2,980,909	2,891,734	2,517,862	2,643,484	2,775,666
11302	Recurrent Taxes on new Wealth	0	0	0	0	0
11401	Annual Stamp Tax	22,693,536	18,426,634	18,438,942	19,358,906	20,326,911
11428	General Consumption Tax	0	0	0	0	0
11507	Embarkation Tax	118,040	160,722	124,410	130,665	137,256
11103	National Reconstruction Levy (NRL)	-	0	0	0	0
11433	Gaming Tax	697,652	900,838	743,607	780,708	819,745
	Sub-Total	342,678,135	342,246,475	330,666,226	346,114,143	363,420,969
	130. Licences	2.5%	2.5%	2.7%	2.7%	2.7%
11410	Bank Licences	-	-	-	-	-
11416	Civil Aviation Licences	-	-	-	-	-
11423	Cruising Permits	806,804	806,804	859,949	902,854	948,000
11411	Dealers in Spirituous Liquors	173,318	201,007	184,735	193,952	203,650
14211	Drivers	4,501,780	4,745,632	4,798,319	5,037,719	5,289,621
11412	Hotel and Clubs	10,623	12,029	11,323	11,888	12,482
11414	Motor Vehicle Dealers Licence	313,140	313,515	333,767	350,419	367,941
11409	Motor Vehicles	9,490,008	7,919,678	10,115,130	10,619,799	11,150,821
11415	Radio and Television	57,010	8,952	60,765	63,797	66,987
11418	Telecommunications Licences	3,374,820	4,416,054	3,597,124	3,776,594	3,965,435
11419	Trade / Skills Licences	5,160	492	5,438	5,712	6,000
11420	Yacht Licences	50	-	53	55	58
11427	Exploration Licence Fees	5,925	-	-	-	-
11499	Other Licences	1,548,331	1,246,746	1,650,322	1,732,661	1,819,299
	Sub-Total	20,286,968	19,670,909	21,616,925	22,695,449	23,830,294

RECURRENT REVENUE ESTIMATES 2020 - 2022

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
		\$	\$	\$	\$	\$
	140. Fees, Fines & Permits	2.3%	2.2%	2.4%	2.4%	2.4%
	<i>Supreme Court Registry</i>					
11421	Registration of Companies etc.	372,607	485,090	392,716	412,459.06	433,264
14214	Registration of Births & Deaths	69,158	72,457	72,891	76,555.07	80,417
14301	Court fines	21,406	27,442	22,561	23,694.97	24,890
11431	Trademark	307,601	370,285	324,202	340,500.75	357,676
	Sub-Total	770,772	955,274	812,369	853,210	896,247
	<i>Magistracy</i>					
14301	Court fines	1,773,691	2,301,339	1,869,414	1,963,396	2,062,432
14278	Expungement Fees	4,212	-	4,439	4,662	4,897
	Sub-total	1,777,903	2,301,339	1,873,852	1,968,059	2,067,330
	<i>Prime Minister's Ministry</i>					
14260	Registration Fees	0	140	-	-	-
14217	Marriage Licence Fees	46,852	60,936	49,381	51,864	54,480
14218	Naturalisation Fees	383,468	81,276	404,163	424,482	445,893
14219	Renunciation Fees	50	-	53	55	58
14269	Apostile Certificate	20,148	29,507	21,235	22,303	23,428
14220	Residential Permits	81,172	75,176	85,553	89,854	94,386
14221	Oaths and Allegiance	38,389	42,484	40,460	42,494	44,638
11429	Passport Stamp Duty	3,030,864	2,558,719	3,194,434	3,355,031	3,524,262
	Sub-total	3,600,943	2,848,238	3,795,279	3,986,083	4,187,145
	<i>Ministry of Labour</i>					
11426	Work Permits	2,325,151	2,433,629	2,450,635	2,573,838	2,703,665
	Sub-total	2,325,151	2,433,629	2,450,635	2,573,838	2,703,665
	<i>Ministry of Tourism</i>					
11425	Tourist Attractions	816,051	1,022,980	860,092	903,332	948,898
	Sub-total	816,051	1,022,980	860,092	903,332	948,898
	<i>Ministry of Youth and Sports</i>					
14202	Sporting Facilities Fees	7,841	9,006	8,264	8,680	9,117
14207	Youth Cultural Centre	7,751	12,205	8,170	8,580	9,013
	Sub-total	15,592	21,211	16,434	17,260	18,131
	<i>Ministry of Finance</i>					
14223	Fees for registration/inspection of motor vehicles; examination of drivers	3,790,452	3,244,657	4,040,135	4,241,707	4,453,806
	Sub-total	3,790,452	3,244,657	4,040,135	4,241,707	4,453,806
	<i>Ministry of Works</i>					
11422	Market Fees	433,727	456,682	457,134	480,116	504,334
14215	Electricity Inspections	325,856	321,032	343,442	360,708	378,903
14250	Physical Planning Fees	369,425	386,093	389,362	408,936	429,564
14049	ICT Tuition Fees	-	-	-	-	-
14263	Bus Route Stickers	63,150	63,155	66,558	69,905	73,431
14264	Bus Certificate / Application Form	8,063	11,725	8,498	8,926	9,376
14265	Bidding Documents	10,284	2,538	10,839	11,384	11,958
	Sub-total	1,210,505	1,241,225	1,275,834	1,339,975	1,407,565

RECURRENT REVENUE ESTIMATES 2020 - 2022

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
		\$	\$	\$	\$	\$
	<i>Ministry of Education</i>					
14262	Examination Fees	8,404	7,761	8,857	9,302	9,772
	Sub-total	8,404	7,761	8,857	9,302	9,772
	<i>Ministry of Health</i>					
14210	Cemetery Fees	16,947	14,285	17,862	18,760	19,706
14233	Hospital Fees	237,374	329,923	250,185	262,763	276,017
14239	Receipts Government Dispensaries	224,970	273,763	237,111	249,032	261,593
14228	Registration of Drink and Food Factories	-	-	-	-	-
14024	Registrar General Fees (Births & Deaths)	-	-	-	-	-
14234	x-ray Fees	407,203	536,374	429,179	450,755	473,492
14271	Garbage Collection	23,367	18,242	24,628	25,866	27,171
14235	Laboratory Fees	1,640,031	1,886,118	1,728,540	1,815,440	1,907,013
14267	Toilet Dues	56,653	56,158	59,710	62,712	65,875
14268	Phyto Sanitary Certificate	33,531	52,866	35,340	37,117	38,989
14224	Registration of Medical Practitioners	0	157	-	-	-
14241	Cleaning Septic Tanks/Disposal	-	-	-	-	-
14275	Sale of Drugs and Chemicals	164,492	158,339	173,369	182,085	191,269
14237	Ophthalmology	19,281	35,415	20,322	21,343	22,420
14225	Registration of Pharmacists	5,831	4,502	6,146	6,455	6,780
14226	Registration of Pharmacies	1,267	5,482	1,335	1,402	1,473
14276	Cremation Fees	-	724	-	-	-
14036	Grave Fees	-	-	-	-	-
14222	Condemnation Certificate Fees	46	213	49	51	54
14238	Theatre Fees	89,456	101,780	94,284	99,024	104,019
14216	Skills Certificate Fees	15,481	16,434	16,316	17,137	18,001
	Sub-total	2,935,929	3,490,775	3,094,375	3,249,942	3,413,872
	<i>Ministry of Agriculture</i>					
14253	Survey Fees	15,770	16,690	16,621	17,457	18,337
14203	Storage Fees	26,991	40,734	28,447	29,878	31,385
	Sub-total	42,761	57,424	45,069	47,334	49,722
	<i>Other</i>					
14302	Fines and Penalties	936,259	-	986,787	1,036,396	1,088,673
14299	Other Fees	10,193	42,436	10,744	11,284	11,853
	Sub-total	946,452	42,436	997,530	1,047,680	1,100,526
	Sub-total (Fees, Fines & Permits)	18,240,915	17,666,949	19,270,461	20,237,723	21,256,678

RECURRENT REVENUE ESTIMATES 2020 - 2022

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
		\$	\$	\$	\$	\$
	150. Dividends	0.2%	0.3%	0.2%	0.2%	0.2%
	<i>Ministry of Finance</i>					
15003	Grenada Electricity Services Ltd	987,998	1,013,399	1,041,319	1,093,670	1,148,836
15011	Share of Currency Profits (ECCB)	-	-	-	-	-
	Statutory Bodies / State Owned Enterprises	701,071	1,160,107	738,906.77	776,055	815,200
	CBI Committee	0	-	-	-	-
	Sub-total	1,689,070	2,173,506	1,780,226	1,869,725	1,964,036
	160. Contributions and Reimbursements	0.1%	0.1%	0.1%	0.1%	0.1%
14230	Commission on Salary deductions	135,709	183,491	143,033	150,224	157,801
14599	Miscellaneous	225,994	307,761	240,880	252,898	265,544
14229	School Books Contribution	251,156	231,183	264,710	278,018	292,042
	Sub-total	612,858	722,434	648,623	681,140	715,387
	170. Rent and Interest	0.2%	0.2%	0.2%	0.2%	0.2%
14105	Rent, Crown Lands	823,837	1,097,202	868,297	911,950	957,950
14106	Rent of Buildings and Public Property	280,463	120,581	295,599	310,460	326,120
14199	Other Rent	44,900	182,282	47,323	49,702	52,209
14204	Rent from Booths	13,534	20,082	14,264	14,981	15,737
14101	Interest, Joint Consolidated Fund	112,156	178,347	118,208	124,151	130,413
14205	Rental of Melville Street Car Park	93,966	47,790	99,037	104,016	109,263
	Sub-total	1,368,854	1,646,285	1,442,729	1,515,260	1,591,692
	180. International Financial Services		0.4%	0.5%	0.5%	0.5%
18001	CBI Fees	3,915,000	3,109,334	4,126,285	4,333,730	4,552,328
	Sub-Total	3,915,000	3,109,334	4,126,285	4,333,730	4,552,328

RECURRENT REVENUE ESTIMATES 2020 - 2022

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
		\$	\$	\$	\$	\$
	190. Other Revenues	1.1%	1.1%	1.2%	1.2%	1.2%
	<i>Supreme Court Registry</i>					
14249	Photocopying, printing & Certifying	25,731	32,093	27,120	28,483	29,919.64
	Sub-Total	25,731	32,093	27,120	28,483	29,920
	<i>Ministry of Finance</i>					
14201	Gazettes and Printed Matter	353,813	839,370	372,908	391,655	411,411
14501	Overpayment Prior Years Recovered	71,041	109,221	74,875	78,639	82,605
14231	Trade Licence forms	36,866	33,046	38,856	40,809	42,867
14232	Passport Express Service	91,849	102,826	96,806	101,673	106,802
14213	Professional Registration Fee	319,636	-	336,886	353,822	371,669
	Sub-Total	873,205	1,084,463	920,330	966,598	1,015,355
	<i>Ministry of Works</i>					
14209	Rental of equipment	2,552	998	2,689	2,825	2,967
	Sub-Total	2,552	998	2,689	2,825	2,967

RECURRENT REVENUE ESTIMATES 2020 - 2022

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
		\$	\$	\$	\$	\$
14266	Land and House Settlement	1,774,136	1,287,734	1,869,883	1,963,889	2,062,950
	sub total	1,774,136	1,287,734	1,869,883	1,963,889	2,062,950
	<i>Ministry of Agriculture</i>					
14206	Fish Market User-Fees	90,193	76,897	95,061	99,840	104,876
	Food Crops-Mirabeau Agricultural Station	-	-	-	-	-
14243	Forestry Sales	10,246	10,230	10,799	11,342	11,914
14208	Hire of Farm Equipment	21,266	33,579	22,413	23,540	24,727
	Other stations-Produce	-	-	-	-	-
14244	Plants-Carriacou	4,350	5,697	7,600	10,000	10,000
14245	Plants-Mirabeau Agricultural Station	40,654	137,852	42,848	45,002	47,272
	Other Products-Spices etc.	-	-	-	-	-
14254	Produce Chemist Laboratory	381	1,570	402	422	443
14270	Import Permit	50,253	58,904	52,965	55,627	58,433
14255	Pest Management Unit	0	113	-	-	-
14209	Rental of Equipment	-	-	-	-	-
14246	Sale of Corn Seeds	1,925	3,449	2,029	2,131	2,239
14257	Sale of Ice	520,394	760,728	548,479	576,053	605,110
14258	Sale of Maps	3,146	4,746	3,316	3,483	3,659
	Veterinary and Livestock-Mt. Hartman	-	-	-	-	-
14242	Sale of Produce	261,789	294,495	275,917	289,788	304,406
14247	Sale of Plants (Tissue Culture Lab)	72,231	104,689	76,130	79,957	83,990
14259	Sale of Gravel/Binding Mirabeau & C/cou	17,653	50,861	18,606	19,541	20,527
14248	Sale of Fertilizer	270	724	285	299	314
14274	Marine Protected Area (MPA) Fees	107,646	191,992	113,456	119,160	125,170
	Sub-Total	1,202,398	1,736,528	1,270,305	1,336,186	1,403,080
	<i>Other</i>					
14256	IT. Services Carriacou	29,983	31,858	31,482	34,000	37,740
14302	Seizures, Penalties etc.	4,558,007	4,158,506	4,858,250	5,100,641	5,355,688
	Sundry	-	-	-	-	-
14303	Police Rewards & Fines	5,160	12,083	5,439	5,712	6,000
14304	Auction Sales and Tender Fees	215,400	155,397	227,024	238,438	250,465
14502	Excess Cash	12,932	-	-	-	-
14272	Duplicate Receipt	10,283	8,372	10,838	11,382	11,957
14273	Contribution towards Electricity	4,002	6,278	4,218	4,430	4,653
14501	Overpayment in previous years recovered	59,789	91,923	63,016.20	66,184	69,523
14401	Security Contrib. G'da Port	0	-	-	-	-
14399	Other fines and charges	498	4,468	525	551	579
14305	Forfeiture	82,989	119,546	87,468	91,866	96,499
14261	Police Record	191,630	226,683	201,972.34	212,126	222,826
	Sub-Total	5,170,674	4,815,114	5,490,233	5,765,330	6,055,931
	Sub-Total (Other Revenue)	9,048,695	8,956,931	9,580,559	10,063,311	10,570,202
	00. Budgetary Support (Grants)					
10100	Budgetary Support (Grants)	15,931,664	5,200,000	16,791,464	17,635,638	18,525,199.60
	Sub-Total	15,931,664	5,200,000	16,791,464	17,635,638	18,525,200

RECURRENT REVENUE ESTIMATES 2020 - 2022

RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

SUMMARY	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
	\$	\$	\$	\$	\$
Total Direct Taxes	210,876,890	203,836,997	195,293,674	203,987,469	214,187,469
Total Indirect Taxes	516,053,571	522,661,804	532,441,688	559,006,579	586,958,680
Total Tax Revenue	726,930,461	726,498,801	727,735,362	762,994,048	801,146,149
Total Non-Tax Revenue	55,162,361	53,946,349	58,465,807	61,396,338	64,480,617
Total Recurrent Revenue	782,092,822	780,445,149	786,201,169	824,390,386	865,626,765
Budgetary Support (Grants)	15,931,664	5,200,000	16,791,464	17,635,638	18,525,200
Total Recurrent Revenue and Grants	798,024,485	785,645,149	802,992,634	842,026,025	884,151,965
DETAILS					
Total Recurrent Revenue	782,092,822	780,445,149	786,201,169	824,390,386	865,626,765
Tax Revenue	726,930,461	726,498,801	727,735,362	762,994,048	801,146,149
	21.7%	22.4%	20.6%	20.5%	20.5%
Taxes on Income and Profits	173,066,698	175,858,486	165,127,072	172,315,781	180,932,099
Companies	70,181,746	74,560,975	65,140,327	68,390,340	71,810,067
Individuals	71,082,355	69,923,226	71,519,228	75,087,501	78,842,106
Withholding Tax	9,109,061	12,947,651	10,028,576	9,479,034	9,953,015
Annual Stamp Tax	22,693,536	18,426,634	18,438,942	19,358,906	20,326,911
National Reconstruction Levy (NRL)	-	-	-	-	-
	4.7%	3.6%	3.8%	3.8%	3.8%
Taxes on Property	37,810,192	27,978,511	30,166,601	31,671,688	33,255,370
Property Tax	14,776,713	12,924,487	15,750,078	16,535,889	17,362,734
Estate Inheritance and gift taxes	1,090	137	1,162	1,220	1,281
Recurrent Taxes on new Wealth	-	-	-	-	-
Land Transfer Tax	23,032,389	15,053,886	14,415,361	15,134,580	15,891,355
	16.5%	17.6%	16.9%	16.9%	16.9%
Taxes on domestic transactions	131,801,245	138,409,478	135,372,552	142,126,673	149,233,500
Stamp duty	4,333,086	6,190,140	3,420,097	3,590,734	3,770,282
Value Added Tax	123,671,558	128,266,044	128,566,576	134,981,083	141,730,551
Excise Tax	2,980,909	2,891,734	2,517,862	2,643,484	2,775,666
General Consumption Tax	-	-	-	-	-
Embarkation Tax	118,040	160,722	124,410	130,665	137,256
Gaming Tax	697,652	900,838	743,607	780,708	819,745

RECURRENT REVENUE ESTIMATES 2020 - 2022

RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

SUMMARY	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
	48.2%	48.9%	49.4%	49.5%	49.5%
Taxes on international transactions	384,252,326	384,252,326	397,069,136	416,879,905	437,725,180
Import duty	86,478,461	86,478,461	88,657,470	93,080,812	97,735,138
Petrol tax	64,439,467	64,439,467	68,684,195	72,111,021	75,716,793
Customs Service Charge	63,714,959	63,714,959	65,320,392	68,579,390	72,008,569
Environmental Levy	12,267,515	12,267,515	13,075,595	13,727,969	14,414,409
Miscellaneous	362,477	362,477	386,354	405,630	425,913
Value Added Tax	131,520,665	131,520,665	134,834,608	141,561,842	148,640,369
Excise Tax	25,468,782	25,468,782	26,110,522	27,413,241	28,783,988
	6.9%	6.9%	7.3%	7.3%	7.3%
Non-Tax Revenue	55,162,361	53,946,349	58,465,807	61,396,338	64,480,617
Licences	20,286,968	19,670,909	21,616,925	22,695,449	23,830,294
Dividends	1,689,070	2,173,506	1,780,226	1,869,725	1,964,036
Electricity	987,998	1,013,399	1,041,319	1,093,670	1,148,836
Statutory Bodies / State Owned Enterprises	701,071	1,160,107	738,907	776,055	815,200
CBI Committee	-	-	-	-	-
Currency Profits (ECCB)	-	-	-	-	-

RECURRENT REVENUE ESTIMATES 2020 - 2022

RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

SUMMARY	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Rent and Interest	1,368,854	1,646,285	1,442,729	1,515,260	1,591,692
Rent	1,256,699	1,467,937	1,324,520	1,391,109	1,461,278
Rent, crown lands	823,837	1,097,202	868,297	911,950	957,950
Rent, other public buildings	280,463	120,581	295,599	310,460	326,120
Rent, other government property	44,900	182,282	47,323	49,702	52,209
Rent from booths	13,534	20,082	14,264	14,981	15,737
Rental of Melville Street Car Park	93,966	47,790	99,037	104,016	109,263
Interest, Joint Consolidated Fund	112,156	178,347	118,208	124,151	130,413
Fees, Fines, Permits	18,240,915	17,666,949	19,270,461	20,237,723	21,256,678
International Financial Services	3,915,000	3,109,334	4,126,285	4,333,730	4,552,328
CBI Fees	3,915,000	3,109,334	4,126,285	4,333,730	4,552,328
Reimbursements	612,858	722,434	648,623	681,140	715,387
Other Revenues	9,048,695	8,956,931	9,580,559	10,063,311	10,570,202
	2.0%	0.7%	2.1%	2.1%	2.1%
Budgetary Support (Grants)	15,931,664	5,200,000	16,791,464	17,635,638	18,525,200

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CAPITAL ESTIMATES BY SOURCE OF FUNDING								
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2019	Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022	Explanation
	Account							
	0000	Receipts from Local Revenues						
0010507		Continuous Registration Programme			695,000	0	0	
0013538		Improving Public Sector Governance Project			300,000	300,000	300,000	
0013531		Institutional Strengthening of Cabinet Office			300,000	500,000	500,000	
0013526		Digitalization of the Ministry			50,000	50,000	50,000	
0019505		Cell Door Upgrade	0	80,000	80,000	0	0	
0018523		Electrical Rewiring of Prison Buildings Phase 2	25,000	25,000	25,000	0	0	
0019506		Perimeter Fencing & Gates	51,549	60,000	145,000	0	0	
0020505		Kitchen Refurbishment	0	10,000	0	0	0	
0021506		Refurbishment of Buildings	59,447	60,000	0	0	0	
0022002		Purchase of Tools	0	15,000	0	0	0	
0023003		Purchase of Equipment (Police)	35,712	43,568	50,000	60,000	60,000	
0023002		Purchase of Furniture & Fixtures (Police)	41,203	30,000	40,000	40,000	40,000	
0023001		Purchase of Vehicles (Fire Tender)	0	0	0	0	0	
0023512		Enhancement of Security Services Programme	5,045	16,432	0	0	0	
0023516		ICT Hardware Procurement	0	0	0	724,506	724,506	
0031500		Refurbishment of Rest Room Facilities	0	20,000	20,000	20,000	20,000	
0031524		Community Tourism	0	10,000	20,000	20,000	20,000	
0014516		National Pension Reform Project	83,641	80,000	0	80,000	80,000	
0013565		Public Service Management Reform	0	100,000	100,000	100,000	100,000	
0115507		Upgrading GOG Communications Network	84,402	250,000	0	150,000	150,000	
0013509		Government Information Technology Project	42,384	200,000	0	200,000	200,000	
0115511		Digital Governance for Resilience Project		0	100,000	0	0	
0015507		GIS Equipment Upgrade	12,525	65,000	65,000	65,000	65,000	
0013525		NADMA Emergency Operation Centre Repairs	5,339	40,000	35,000	35,000	35,000	
0013564		Public Information and Education Programme	0	30,000	0	0	0	
0044542		Repairs to Hard Court	0	0	25,000	0	0	
0048001		Purchase of Government Vehicles (Ministry of Finance)	500,000	500,000	500,000	500,000	500,000	
0048005		Purchase of Furniture & Fixtures (Ministry of Finance)	106,929	75,000	125,000	175,000	175,000	
0048002		Purchase of Equipment (Admin. Finance)	201,240	250,000	200,000	195,000	195,000	
0049525		Maintenance & Extension of Building (Customs)	0	50,000	50,000	50,000	50,000	
0050519		ECEMP III SIGTAS	0	0	0	689,585	689,585	
0050532		Foreign Accounts Tax Compliance (FATCA)	0	0	0	195,615	195,615	
0051001		Purchase of Equipment (Printery)	300,820	320,000	85,000	50,000	50,000	
0054519		Refurbishment of DRO's	0	0	100,000	100,000	100,000	
0054522		SIGFIS Upgrade	1,100,366	1,115,000	1,000,000	1,200,000	1,200,000	
0106520		PURC	290,016	0	150,000	0	0	
0106517		New Zealand Geothermal Support Partnership Framework	0	250,000	250,000	0	0	
0056538		Solar PV/ Battery Hybrid Project	0	30,000	100,000	0	0	
0106515		Portable Solar System	0	18,000	0	0	0	
0091505		Implementation of National Export Strategy	11,047	30,000	70,000	1,000,000	1,000,000	
0053534		Small Business Development	2,260	100,000	60,000	100,000	100,000	
0066542		BNTF Phase IX	836,854	0	531,306	225,500	794,000	
0109519		National Sustainable Development Plan	79,573	68,880	46,080	46,080	46,080	
0100569		Regional Disaster Risk Reduction Project	85,855	0	0	0	0	
0109507		Technical Co-operation Facility & NSA	73,568	0	10,000	5,000	5,000	
0106518		Climate Smart Agriculture & Rural Enterprises Programme (SAEP)	999,523	0	500,000	2,100,000	3,900,000	
0066517		St. George's Market Square II	50,000	50,000	0	0	0	
0067503		Ministerial Complex Remedial Works	0	0	600,000	1,000,000	1,000,000	
0067526		St. Patrick's Road Project	0	100,000	100,000	100,000	100,000	
0068530		Emergency Road Clearance Works	0	50,000	50,000	50,000	50,000	
0068532		Extreme Rainfall / Gouyave Flood Mitigation	0	100,000	50,000	500,000	500,000	
0067529		Institutional Strengthening of PIMU	0	250,000	50,000	50,000	50,000	
0069521		Road Furnishings	0	0	100,000	100,000	100,000	
0069522		Purchase of Plant Equipment	0	100,000	0	0	0	
0091507		Agricultural Feeder Road	0	200,000	0	0	0	
0066540		Gabion Baskets Guard Rails and Bailey Bridges	0	50,000	40,000	50,000	50,000	
0094549		Trail Development	0	75,000	65,000	65,000	65,000	
0094552		CHF Ridge to Reef Project	0	1,000	1,000	1,000	1,000	
0094547		Implementing International Conventions	0	2,000	1,000	1,000	1,000	
0094548		Wild Life Game Species Survey	0	5,000	3,000	3,000	3,000	
0094553		Climate Change Mitigation and Sustainable Liv. Proj.	0	1,000	1,000	1,000	1,000	
0098535		Marine Protected Area	9,397	80,000	80,000	80,000	80,000	
0098568		Sargassum Management -New Project	0	0	50,000	50,000	50,000	
009852		Upgrading Fish Markets	25,601	100,000	90,000	90,000	90,000	

CAPITAL ESTIMATES BY SOURCE OF FUNDING								
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2019	Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022	Explanation
0098542		Fisherfolk Training and Development	0	12,000	10,000	10,000	10,000	
0098537		Monitor, Protect and Enhance Marine Eco System	0	4,000	2,000	2,000	2,000	
0098555		Fish Quality Assurance	0	5,000	3,000	3,000	3,000	
0112503		Institutional Strengthening of Environment Division	21,987	60,000	60,000	60,000	60,000	
0113518		Coastal Ecosystem Based Adaptation	0	1,000	0	0	0	
0115501		Caribbean Regional Communication Infrast. Proj.	120,371	60,000	50,000	0	0	
0045508		Community Self -help Programme	15,596	105,000	105,000	105,000	105,000	
0071503		Multiple Projects and Training of Young Offenders	0	0	25,000	25,000	25,000	
0071536		Child Sexual Abuse Protection	84,106	200,000	0	100,000	10,000	
0071517		Multiple Projects for the Elderly	0	0	0	100,000	100,000	
0000000		Participatory Poverty Assessment	0	0	4,500	0	0	
0071510		Early Childhood Education Project	667	25,000	10,000	10,000	10,000	
0072506		Domestic Violence and Gender Equity	132,672	100,000	15,000	15,000	15,000	
0072519		CEDAW Reporting	0	0	20,000	20,000	20,000	
0072508		Multiple Projects and General Education	0	0	10,000	10,000	10,000	
0072515		Gender Policy Programme	0	0	5,000	5,000	5,000	
0072516		Small Economics Programme	0	0	15,000	15,000	15,000	
0072518		National Parenting Programme	0	0	35,000	35,000	35,000	
0072521		Eradicating Gender Based Violence	0	0	39,500	39,500	39,500	
0072522		Mainstreaming Gender Analysis in HIV/AIDS	0	0	10,000	10,000	10,000	
0073521		Imple. of Local Government (Phase 3)	11,460	79,584	29,584	79,584	79,584	
0074003		Purchase of Livestock	0	5,000	5,000	5,000	5,000	
0074005		Purchase of Other Equipment (Carriacou)	40,134	20,000	20,000	20,000	20,000	
0074529		Sandy Island Oyster Bed Marine Park	56,101	75,000	75,000	75,000	75,000	
0074517		Food Security Programme	57,347	55,000	50,000	50,000	50,000	
0074531		Carriacou Livestock Enhancement Programme	9,066	10,000	10,000	10,000	10,000	
0074532		Nursery Improvement/ Botanical Gardens	5,636	10,000	10,000	10,000	10,000	
0074536		Carriacou Farmers Support Fund	59,998	10,000	15,000	15,000	15,000	
0017001		Purchase of Equipment (Carriacou- Sports)	7,767	5,000	5,000	5,000	5,000	
0017517		Community Development Project	76,435	50,000	50,000	50,000	50,000	
0080563		Caribbean Primary Exit Assessment	87,901	70,000	70,000	70,000	70,000	
0080571		EMIS Phase II	0	35,000	25,000	50,000	50,000	
0091505		Caribbean Vocational Qualification (CVQ)	0	70,000	50,000	70,000	70,000	
0080002		Purchase of Furniture & Fixtures (Schools)	0	0	0	250,000	250,000	
0079512		Purchase of TVET Equipment (Schools)	68,099	50,000	50,000	50,000	50,000	
0080511		School Feeding Programme	1,264,210	0	0	0	0	
0079511		E-Testing	0	325,000	150,000	325,000	325,000	
0080575		Grenada Education Enhancement Project (GEEP)	0	0	1,500,000	200,000	200,000	
0000000		Dubai Expo 2020 /International Buisness	0	0	40,000	10,000	20,000	
0082538		National Health Insurance	26,078	200,000	0	0	0	
0082541		Expansion of Storage Facilities CMS	56,585	50,000	40,000	0	0	
0083519		Retrofit Buildings (AC Units)	0	75,000	0	0	0	
0083536		Refurbishment of Building	88,570	75,000	75,000	50,000	50,000	
0083008		Replacement of Hospital Incinerator	0	50,000	50,000	0	0	
0083538		Purchase of Appliance (Fridge, Cookers, Chillers etc)	38,230	50,000	50,000	20,000	20,000	
0084516		Software Licences	28,243	90,000	45,000	45,000	45,000	
0084006		Refurbishment of Richmond Hill Institutions	70,012	250,000	100,000	175,000	175,000	
0084519		Purchase of Medical Furniture	66,268	100,000	60,000	60,000	60,000	
0084520		Rotrofit of Fencing - Mt. Gay Hospital	0	20,000	0	0	0	
0085521		Upgrade of Kitchen (Extractor Fans / Appliances Mt.Gay)	0	10,000	20,000	10,000	10,000	
0085522		Refurbishment of Diagnostic and Pharmacy Quarters	9,547	75,000	75,000	40,000	40,000	
0085523		Purchase of Incinerator	0	25,000	0	0	0	
0086513		Purchase of Landscaping Equipment	0	5,000	5,000	5,000	5,000	
0086516		Upgrade Pharmacy/ Doc.'s Qtr/ kitchen	43,447	50,000	48,000	0	0	
0086516		Refurbishment of Hospital Electrical System	0	10,000	10,000	0	0	
0086516		Renovation of Hospital Kitchen (Princess Royal)	0	50,000	65,000	0	0	
0086005		Purchase of Incinerator	0	0	15,000	0	0	
0086006		Purchase of Appliances Princess Royal Hospital	0	10,000	10,000	10,000	10,000	
0087525		Reconstruction of Gouyave Health Centre	0	100,000	100,000	100,000	100,000	
0088534		Health Centres Medical Stations Refurbishment	46,481	100,000	100,000	0	0	
0088537		National Non-Communicable Disease Programme	6,009	10,000	25,000	0	0	
0089503		National School Based Health Programme	114,040	100,000	25,000	25,000	25,000	
0087537		Dog Registration &Animal Anti-rabies campaign	0	10,000	10,000	10,000	10,000	
0087557		Purchase of Public Address System & AV Equipment	0	12,000	0	0	0	
0090563		Prædial Larceny Control Programme	15,032	0	250,000	150,000	150,000	
0092517		Refurbishment of Propagation Stations	113,119	162,000	50,000	100,000	100,000	
0090562		Agricultural Research	0	0	200,000	0	0	
Total Local Revenue			7,958,509	8,236,464	11,109,970	13,826,370	16,114,870	

CAPITAL ESTIMATES BY SOURCE OF FUNDING								
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2019	Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022	Explanation
		Sale of Land and Other Assets						
	2101	Sale of Other Assets	-	-	-	-	-	
	2102	Sale of Land	-	-	-	-	-	
		Total Sale of Land and Other Assets	-	-	-	-	-	
	2301	Receipts from Loans						
*****	2007	Kuwait/OPEC						
0091507		Agricultural Feeder Road	2,000,000	1,000,000	0	2,000,000	2,000,000	
0067526		St. Patrick Road Project	1,061,352	1,000,000	1,000,000	3,000,000	4,000,000	
		Total	3,061,351	2,000,000	1,000,000	5,000,000	6,000,000	
*****	2001	Caribbean Development Bank						
		Climate Smart Agriculture & Rural Enterprises Programme (SAEP)	2,007,664	-	2,000,000	3,000,000	3,500,000	
0068532		Extreme Rainfall \ Gouyave Flood Mitigation	-	1,000,000	530,900	2,000,000	2,000,000	
0080575		Grenada Education Enhancement Project GEEP	159,062	2,000,000	1,000,000	4,500,000	6,000,000	
		Total	2,166,726	3,000,000	3,530,900	9,500,000	11,500,000	
*****	2005	World Bank						
0109523		OECS Regional Agricultural Competitiveness Project	299,393	-	1,080,000	-	-	
0000000		Digital Governance for Resilience Project	-	-	100,000	-	-	
0031537		OECS Regional Tourism Competitiveness Proj.	251,205	1,000,000	1,755,620	-	-	
0082542		OECS Regional Health Project - World Bank	-	-	1,075,280	2,150,560	1,075,280	
0067522		St. John's River Flood Control Project	-	1,000,000	-	-	-	
0115501		Caribbean Regional Communications Project	2,910,323	2,686,600	1,500,000	-	-	
0100569		Regional Disaster Vulnerability Risk Reduction Project	1,680,398	-	2,344,100	1,344,100	-	
		Total	5,141,318	4,686,600	7,855,000	3,494,660	1,075,280	
*****	2032	Other						
		Agriculture Competitiveness Project	-	-	-	-	-	
		Total	-	-	-	-	-	
		Total Loan	10,369,396	9,686,600	12,385,900	17,994,660	18,575,280	

CAPITAL ESTIMATES BY SOURCE OF FUNDING								
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2019	Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022	Explanation
2201		Receipts from Grants for Capital Purposes						
*****	8024	Caribbean Development Bank						
0066542		BNTF PHASE IX	431,236	3,106,094	2,574,788	1,775,000	5,943,330	
0056524		Country Poverty Assessment	-	150,000	257,000	150,000	150,000	
0106517		New Zealand Geo Thermal Support Partnership Framework	255,474	1,641,188	675,254	-	-	
		Total	686,710	4,897,282	3,507,042	1,925,000	6,093,330	
*****	8003	European Development Fund						
0109507		Technical Co-operation Facility & NSA	300,080	1,477,779	1,944,306	1,113,836	1,113,836	
0087525		Reconstruct Gouyave Health Centre (Phase1)	4,141,639	4,050,000	3,000,000	-	-	
		Total	4,441,720	5,527,779	4,944,306	1,113,836	1,113,836	
*****	8019	World Bank						
0080577		Global Partnership for Education	-	200,000	250,000	-	-	
0100569	8019	Disaster Risk Reduction Project	-	8,769,770	200,000	-	-	
		Total	-	8,969,770	450,000	-	-	
*****	8057	Petro Caribe GDA						
0088004		Purchase of Medical Equipment Community Health	-	500,000	-	-	-	
0080511		School Feeding Programme	1,702,582	3,100,000	-	-	-	
0046511		Music Lab Project	-	150,000	-	-	-	
0046524		Grenada National Museum Archive	-	340,000	-	-	-	
0109526		G Crew	-	200,000	-	-	-	
0031537		OECS Regional Tourism Competitiveness Proj.	-	1,000,000	-	-	-	
0109523		OECS Regional Agricultural Competitiveness Project	-	1,080,000	-	-	-	
0053542		Strengthening of the Productive Sectors	-	4,000,000	-	-	-	
0109525		Strengthening of Project Implementation Capacity	-	2,887,622	-	-	-	
0071536		Child Sexual Abuse Protection	-	330,000	-	-	-	
0067526		St. Patrick's Road Project	-	700,000	-	-	-	
0106505		PURC	376,377	750,000	-	-	-	
0106519		Solar PV/ Battery Hybrid Project	-	2,300,000	-	-	-	
0023003		Purchase of Equipment (Police)	11,354	196,432	-	-	-	
0023514		Procurement of Mobile Units	-	392,650	-	-	-	
0023516		ICT Hardware Procurement	-	774,507	-	-	-	
0091505		Caribbean Vocational Qualification (CVQ)	-	200,000	-	-	-	
0083519		Retrofit A/C Building	-	75,000	-	-	-	
0083536		Replacement of Hospital Incinerator	-	405,000	-	-	-	
0083537		Repairs to Oxygen Plant	-	1,000,000	-	-	-	
0085522		Purchase of Incinerator Princess Alice	-	400,000	-	-	-	
0086005		Purchase of Incinerator Princess Royal	-	400,000	-	-	-	
0088004		Purchase of Medical Equipment Community Health Ser.	-	500,000	-	-	-	
0090580		Youth in Agriculture Project	-	300,000	-	-	-	
0090563		Praedial Larceny Control Programme	65,368	150,000	-	-	-	
0090578		Support to Development of the Sour Sop Value Chain	-	160,000	-	-	-	
0091526		Zero Hunger Programme	7,910	150,000	-	-	-	
0091527		Export Development Programme	-	50,000	-	-	-	
0092530		Bio Safety Clearing House Capacity Building Project	-	45,000	-	-	-	
0092531		Mirabeau Climate Resilience Project	-	143,000	-	-	-	
0090562		Agriculture Research	6,234	50,000	-	-	-	
0091528		Sargassum Seaweed Fertilizer Project	-	100,000	-	-	-	
0090519		Support to Agro processing & Lab Testing	3,195	150,000	-	-	-	
0090551		Land Bank Project	-	150,000	-	-	-	
0090579		Citrus Greening Programme	19,528	95,000	-	-	-	
0079513		National Skills Development	419,708	2,300,000	-	-	-	
		Total	2,612,256	25,504,211	-	-	-	

CAPITAL ESTIMATES BY SOURCE OF FUNDING								
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2019	Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022	Explanation
*****	8012	UNICEF						
0080518		Early Childhood Educational Development Project	66,527	-	219,000	-	-	
0080570		Child Friendly Schools	55,595	100,000	100,000	100,000	100,000	
		Total	122,122	100,000	319,000	100,000	100,000	
*****	8044	People's Republic of China (PRC)						
		Refurbishment of Nat.Cricket Stadium & Other Development Projects	-	-	5,000,000	5,000,000	5,000,000	
		Total	-	-	5,000,000	5,000,000	5,000,000	
*****	8046	Government of Venezuela						
0083535		Refurbishment of Building	-	75,000	-	-	-	
0115506		E-Government Services - Microsoft Programme	-	1,400,000	-	-	-	
		General Hospital Phase 2	-	-	-	-	-	
		Total	-	1,475,000	-	-	-	
*****	8007	Government of Japan						
0098542		Fisher folk Training & Development	-	100,000	50,000	50,000	50,000	
0109520		Japan Climate Change Partnership - JCCP	-	600,000	-	-	-	
		Total	-	700,000	50,000	50,000	50,000	
*****	8014	PAHO						
0082519		Technical Assistance and Support	107,304	125,000	275,000	275,000	275,000	
		Total	107,304	125,000	275,000	275,000	275,000	
*****		UNDP/GEF						
0109521		Mainstreaming of the SDG into the National Devel. Agenda	-	50,000	50,000	50,000	50,000	
0112507		Third National Communications (UNEP)	-	500,000	500,000	200,000	-	
0109509		Sustainable Financing OECS Protected Areas	-	500,000	-	-	-	
0113523	8009	Biodiversity Sixth National Report (6NR) to the Convention on Biological Diversity- New Project	-	-	136,000	136,000	60,000	
0106510		Energy for Sustainable Development	-	40,000	250,000	-	-	
		Climate Change Adaptation Project (ICCAS)	-	-	-	-	-	
0082529	8009	National Aids Council (NAC) Secretariat	-	41,813	41,813	41,813	41,813	UNDP
0090546	8042	UNEP, Div. of Tech., Industry and Economics Project	-	-	66,304	-	-	UNEP/UNDP
		Total	-	1,131,813	1,044,117	427,813	151,813	

CAPITAL ESTIMATES BY SOURCE OF FUNDING								
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2019	Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022	Explanation
*****	8089	National Transformation Fund (NTF)						
		General Hospital Phase 2	3,018,732	3,000,000	2,500,000	1,000,000	-	
0073515		Carriacou Ministerial Complex (Preparatory Works)	-	-	1,000,000	1,500,000	-	
0013505		Special Projects Programme	7,500,000	7,000,000	7,000,000	7,000,000	7,000,000	
0023001		Purchase of Vehicles (Fire Tender)	0	0	500,000	0	0	
0023003		Purchase of Equipment (Police)	41,672	0	500,000	0	0	
0000000		Police Barracks Refurbishment	0	0	2,000,000	1,000,000	0	
0023514		Procurement of Mobile Units	286,500	-	-	-	-	
0023516		ICT Hardware Procurement	303,169	-	-	-	-	
0001507		Reconstruction of Governor General's Residence	-	1,000,000	300,000	1,000,000	1,000,000	
0031515		Support for Airlift	-	-	4,000,000	-	-	
0014516		National Pension Reform Project	-	-	80,000	-	-	
0115504		Licenses	2,379,301	1,000,000	1,000,000	1,000,000	1,000,000	
0013509		Government Information Technology Project	-	-	100,000	-	-	
0013565		Public Service Management Reform	16,000	580,000	280,000	280,000	280,000	
0115506		E-Government Services - Microsoft Programme	-	-	1,400,000	1,400,000	1,400,000	
0115507		Upgrading GOG Communication Network	-	-	150,000	-	-	
0013526		Digitalization of the Ministry	39,243	97,000	-	-	-	
0047526		M-Power Programme	5,274,563	6,500,000	4,000,000	-	-	
0046511		Music Lab Project	128,724	-	100,000	-	-	
0046524		Grenada National Museum Archive	240,000	-	340,000	-	-	
0109526		G Crew	-	-	2,000,000	10,000,000	10,000,000	
0053542		Strengthening of the Productive Sectors	-	-	1,000,000	-	-	
0053534		Support to National Quality Policy	-	-	60,000	-	-	
0075512		GOG Road Rehabilitation Project Carriacou	1,060,162	1,000,000	1,000,000	1,000,000	1,000,000	
0066517		St. George's Market Square II	0	0	1,500,000	500,000	0	
0068544		Grenville Commercial Complex	-	-	2,000,000	3,000,000	5,000,000	
0067503		Ministerial Complex Remedial Works	1,866,743	2,000,000	2,000,000	-	-	
0066519		Compensation for Land Acquisition	-	500,000	-	-	-	
0067526		St. Patrick's Road Project	-	-	500,000	500,000	500,000	
0091507		Agricultural Feeder Roads	-	-	20,000,000	-	-	
0106519		Solar PV/ Battery Hybrid Project	-	-	3,000,000	-	-	
0069516		Soft Loan Housing Project	5,333,333	4,000,000	4,000,000	4,000,000	4,000,000	
0048002		Purchase of Equipment	-	-	-	-	75,000	
0098563		CC4FISH	-	672,570	672,570	472,570	472,570	
0013517		Grenada Home Improvement Programme	6,365,530	6,000,000	6,000,000	6,000,000	6,000,000	
0000000		Housing Assistance Programme	-	-	5,000,000	-	-	
0071502		Multiple Project of Disabled Person	-	39,400	10,000	10,000	10,000	
0071503		Awakening Special Potention by Investing in Restoration & Empowerment	651,999	2,510,416	578,634	-	-	
0071517		Multiple Projects for the Elderly	-	-	600,000	-	-	
0071532		Strengthening Juvenile Justice	-	-	827,586	-	-	
		Bacolet Juvenile Rehabilitation Centre	-	-	-	-	100,000	
0067500		Construction, Refurbishment, & Ext. of Gov't Bldgs.	2,983,266	5,000,000	9,000,000	3,000,000	2,000,000	
0068510		Road Improvement & Maintenance Programme	11,770,107	8,000,000	10,000,000	10,000,000	10,000,000	
0066518		Grenville Market Square, Abattoir & Bus Terminal	86,750	100,000	-	-	-	
0067520		Asphalt Works	10,371,703	7,000,000	8,000,000	8,000,000	8,000,000	
0075529		Retaining Wall - Mt Royal	17,264	130,000	-	-	-	
0075528		Asphalt & Concrete Works	345,120	500,000	500,000	500,000	500,000	
0067521		Concrete Works	4,129,053	4,000,000	9,000,000	5,000,000	5,000,000	
0069520		Break Water Project	2,000,000	2,000,000	2,000,000	-	-	
0075532		Carriacou Airport Extension	-	-	500,000	2,000,000	3,000,000	
0075533		Retaining Walls	-	-	130,000	130,000	130,000	
0108500		TAMCC Building Carriacou	-	-	1,000,000	1,000,000	-	
		Community Self-help Programme	-	-	-	-	-	
0075524		Road Rehabilitation - Petit Martinique	138,871	125,000	125,000	125,000	125,000	
0115508		Purchase of Computer Equipment (ITC)	499,520	750,000	1,000,000	750,000	750,000	
0050532		Foreign Accounts Tax Compliance	-	-	-	-	-	
0023515		Station Repairs Police	29,880	1,000,000	-	-	-	
0079506		Free School Books Programme	607,920	3,000,000	1,000,000	2,000,000	2,000,000	
0080002		Purchase of Furniture & Fixtures (Schools)	249,932	250,000	60,000	250,000	250,000	
0079513		National Skills Development	9,318	-	2,000,000	1,000,000	1,000,000	
0076511		New Safe School Project	-	-	40,000	-	-	
0076510		E Books	-	-	3,000,000	-	-	
0000000		News Letter Publication	-	-	100,000	100,000	100,000	
		Electronic Health Information System	-	100,000	100,000	100,000	100,000	
0082543		Dubai Expo 2020 /International Buissness	-	-	10,000	10,000	-	
0082538		National Health Insurance	-	600,000	806,460	-	-	
0083535		Refurbishment of buildings	-	-	350,000	100,000	100,000	
0083539		Nurse Preceptorship New	-	-	180,000	-	-	
0000000		Elevator Purchase	-	-	2,500,000	-	-	
0083536		Replacement of Hospital Incinerator	-	-	405,000	-	-	
0083537		Repairs to Oxygen Plant	-	-	500,000	200,000	200,000	
0089004		Purchase of Medical Equipment	298,320	500,000	500,000	500,000	500,000	
		Electoral Enumeration Program	-	-	-	-	-	
0090580		Youth in Agriculture Project	-	-	300,000	-	-	
0090577		Agriculture Competitiveness Project	-	1,350,000	1,350,000	-	-	
0054522		SIGFIS Upgrade	-	-	-	-	-	
0067531		Retrofitting of Traffic Lights	-	2,500,000	2,500,000	500,000	500,000	
0113521		Technology Needs Assessment Project	583	12,000	20,000	20,000	20,000	
0093512		Student Information Database	-	-	-	-	-	
0080511		School Feeding Programme	203,661	-	3,100,000	3,100,000	3,100,000	
0080575		Grenada Education Enhancement Project (GEEP)	131,535	1,340,000	2,500,000	-	-	
0093523		Renovation and Extension of Schools	1,596,920	500,000	2,000,000	1,500,000	1,500,000	
0069523		Gouyave Ministry Building	-	-	500,000	1,000,000	1,000,000	
0069521		Road Furnishing	-	100,000	-	-	-	
0092525		Strengthening of the Productive Sectors	-	-	3,000,000	-	-	
0000000		Strengthening Rural Opportunities	-	-	1,000,000	-	-	
0090562		Agriculture Research	27,683	-	-	-	-	
0091528		Sargassum Seaweed Fertilizer Project	-	-	100,000	-	-	
0090519		Support to Agro processing & Lab Testing	137,528	-	100,000	-	-	
0090551		Land Bank Project	-	-	150,000	-	-	
0090579		Citrus Greening Programme	51,204	-	95,000	-	-	
		Total	70,191,810	74,756,386	145,520,250	80,547,570	77,712,570	

CAPITAL ESTIMATES BY SOURCE OF FUNDING								
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2019	Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022	Explanation
*****		OTHER SOURCES						
0109525		CARICOM Development Fund Second Cycle	-	962,541	-	-	-	
0013538		Improving Public Sector Governance	180,341	250,000	-	-	-	Morocco
0113518		Coastal Ecosystem Based Adaptation	-	7,000,000	-	-	-	
0094533		Improvement & Maintenance of Attraction Sites	-	105,542	-	-	-	Kazakhstan
0094546		Tri Centennial Park Phase II	28,019	40,862	-	-	-	Kazakhstan
0046523		Simon Cultural Centre	-	300,000	3,000,000	-	-	NLA
0036515		IT Communication Systems	26,926	55,937	30,000	-	-	Turkey
0013525		NADMA's Emergency Operations Centre Repairs	129,682	-	25,000	25,000	25,000	CEDEMA
0013559		NAWASA School Open Initiative	-	50,000	-	-	-	CEDEMA
0013563		Community Emergency Response Team TOT	-	65,000	65,000	65,000	65,000	CEDEMA &
0013558		NADMA Website	-	25,000	25,000	25,000	25,000	
0013561		NADMA Headquarters and Warehouse	-	2,000,000	2,700,000	27,000,000	1,700,000	US Southern Comm
0013556		Emergency Response Equipment	-	500,000	500,000	500,000	500,000	
0013562		Construction of Warehouse - Carriacou	-	2,000,000	2,000,000	2,000,000	1,000,000	US Southern Comm
0013560		Tsunami Ready Programme	-	30,000	-	-	-	USAID
0106513		Solar PV Demonstration Project	711,906	1,630,140	-	-	-	UAE
0106512		Renewable Energy for Rural Development	-	216,000	216,000	-	-	
0109519		Climate Smart Agriculture & Rural Enterprises Programme (SAEP)	-	7,844,300	6,375,000	3,070,000	3,050,000	IFAD
0069159		Grenada Rock Fall and Land Slip Climate Resilience Project	-	9,177,500	-	-	-	UKCIF
0069524		Western Main Road Corridor Upgrade	-	-	6,000,000	15,000,000	15,000,000	UKCIF
0115505		MPID Maintenance	-	500,000	-	500,000	500,000	Sundry Grant
0072523	8066	Social Mobilization to end Gender Based Violence	-	130,000	-	-	-	UNIFEM
0082539	8001	Smart Health Care Facilities	-	492,000	1,500,000	-	-	DFID
0083002	8015	Purchase of Medical Equipment	181,765	758,000	758,000	758,000	758,888	SGU
0036516	8023	Support for Diplomatic Representation	903,618	2,414,491	1,315,983	1,315,983	1,315,983	Sundry Grant
0048544	8093	Technical Assistance Fund	1,216,922	2,000,000	2,000,000	700,000	700,000	UAE / Sundry
0106516		Building Resilience Climate Change Project	-	10,000	41,197	10,000	10,000	
0082533		Technical Assistance HIV/AIDS	16,208	80,773	-	80,773	80,773	
0000000		OECS Regional Health Project	-	-	2,050,560	4,101,120	2,050,560	WB
0098535	8078	Marine Protected Areas Programme	-	500,000	-	-	-	BMU/GIZ/
0002502	8053/93/80	Parliament Building	-	6,000,000	2,000,000	-	-	Aus/Mex/UAE
0082531	8037	OECS/PPS Support Programme	1,248	12,500	12,500	12,500	12,500	OECS
0080522	8027	UNESCO Micro Projects	120,904	300,000	500,000	300,000	300,000	UNESCO
0113511	8042	Review of National Biodiversity Strategy	-	200,000	25,000	25,000	25,000	UNEP
0100557	8010	Implementation of National Export Strategy	-	295,000	295,000	45,000	45,000	/CEDU
0072524		Improving the Capacity of Cedars Home	-	-	14,235	-	-	Canada
0094552	8006	GEF Ridge to Reef Project	10,980	2,500,000	975,000	975,000	975,000	GEF
0099514	8085	Support to CABI Plant Health Clinic	-	50,000	30,000	25,000	25,000	CABI
0094553		Climate Change Mitigation & Sustainable Livelihoods	-	500,000	-	-	-	
0112503		Institutional Strengthening of Env. Division	-	-	27,902	-	-	
0092527		Bio-safety Project Reporting	-	55,000	50,000	50,000	50,000	UNEP
0010506	8023	Constitution Referendum	-	-	-	-	-	Sundry Grant
0082534	8023	Contribution to Hospital & Health Services	9,354	50,000	50,000	50,000	50,000	Sundry Grant
0093520	8026	GCCA/OECS Climate Change Adaptation	-	350,000	150,000	350,000	350,000	
0093521	8071	Mapping Soil Fertility for Durable Agriculture	689	75,000	75,000	75,000	75,000	Morocco
0036517	8080	Inclusive Sustainable Development	-	134,315	114,035	-	-	Kazakhstan
0112508		Capacity Building for Transparency (CBIT)	-	1,350,000	900,000	900,000	900,000	GEF
0112506		GCF Project Preparation & Development Support (Incl NAP Programming)	-	2,700,000	1,400,000	700,000	700,000	GCF
0109524		OECS Regional Partial Guarantee Scheme	-	-	1,800,000	1,800,000	1,800,000	OECS/ECCB
0109515	8097	Blue Economy	-	500,000	500,000	500,000	500,000	Gov't of Holland
0013532	8023	Centre of Excellence & Innovation	-	100,000	100,000	100,000	100,000	Sundry Grant
0080576		Early Learners Programme	-	100,000	-	-	-	USAID/OECS
0090578		Support to Development of the Sour Sop Value Chain	-	-	100,000	50,000	50,000	FAO
0091526		Zero Hunger Programme	7,867	-	100,000	-	-	FAO
0092530		Bio Safety Clearing House Capacity Building Project	-	-	35,000	25,000	25,000	MNIB/WINFRESH
0092528		Value Chain Development Programme	35,746	100,000	75,000	-	-	
0000000		Grenville Abattoir Project (Second Cycle)	-	-	671,493	-	-	
0143517		Alignment of Grenada's National Action Plan	-	10,000	10,000	5,000	-	
0098565		Implementing a Ridge to Reef approach to protecting Biodiversity etc	-	100,000	100,000	100,000	100,000	
0113525	8078	Biodiversity Ecosystem Assessment- New Project	-	-	414,150	414,150	200,000	GERMANY8078
0113526	8026	Climate Change Adaptation Program (CCAP)- New Project	-	-	136,000	136,000	136,000	
0113523		Transport Sand and Procurement of Wave Monitoring Equipment Project	415,620	-	25,000	-	-	USAID8026
0098567	8025	Grenada Sustainable Development Trust Fund	-	250,000	250,000	250,000	250,000	CPEC
0109512		TA Online Data Base	-	675,000	685,800	-	-	CDF
0109513		Customs Capacity Development	-	291,600	442,800	-	-	CDF
0094547	8091	Implementing International Conventions	-	1,000	1,000	1,000	1,000	CITES Sec
0053518								
		Total	3,997,794	55,837,501	40,666,675	62,039,526	33,450,704	
		Total Grants	82,159,715	179,024,742	201,776,390	151,478,745	123,947,253	
		Total Grants (adjusted)	82,159,715	179,024,742	201,776,390	151,478,745	123,947,253	
		SUMMARY						
		Local Revenue	7,958,509	8,236,464	11,109,970	13,826,370	16,114,870	
		Grants	82,159,715	179,024,742	201,776,390	151,478,745	123,947,253	
		Loans	10,369,396	9,686,600	12,385,900	17,994,660	18,575,280	
		TOTAL CAPITAL ESTIMATES	100,487,619	196,947,806	225,272,260	183,299,775	158,637,403	-

DRAFT

VOTE 01 - GOVERNOR GENERAL

DRAFT

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
001	Administration	2,063,848	2,595,056	1,942,542	2,696,195	2,696,195
	Recurrent Expenditure	2,063,848	1,595,056	1,642,542	1,696,195	1,696,195
	Capital Expenditure	-	1,000,000	300,000	1,000,000	1,000,000
	Local Revenue	-	-	-	-	-
	Grant	-	1,000,000	300,000	1,000,000	1,000,000
	TOTAL BUDGET CEILING	2,063,848	2,595,056	1,942,542	2,696,195	2,696,195
	Recurrent Expenditure	2,063,848	1,595,056	1,642,542	1,696,195	1,696,195
	Capital Expenditure	-	1,000,000	300,000	1,000,000	1,000,000
	Local Revenue	-	-	-	-	-
	Grant	-	1,000,000	300,000	1,000,000	1,000,000

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

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	290,239	332,855	380,341	384,649	384,649
212	Wages	13,825	26,865	26,865	26,865	26,865
213	Professional Services (Wages & Salaries)	38,098	46,000	46,000	46,000	46,000
214	Allowance	19,344	27,728	27,728	27,728	27,728
	Total Employee Compensation	361,505	433,448	480,934	485,242	485,242
220	Local travel and subsistence	6,921	2,000	2,000	2,000	2,000
221	International travel and subsistence	10,661	40,000	40,000	30,000	30,000
222	Training	-	5,000	5,000	5,000	5,000
224	Supplies and Materials	57,702	44,046	44,046	38,214	38,214
225	Communications Expenses	777	1,000	1,000	1,000	1,000
226	Maintenance Services	35,000	36,000	36,000	36,500	36,500
227	Rental of Asset	139,800	139,800	139,800	225,600	225,600
229	Insurance	19,759	20,756	20,756	19,633	19,633
	Total Use of Good and Services	270,620	288,602	288,602	357,947	357,947
233	Hosting and entertainment	39,062	50,000	50,000	30,000	30,000
235	Other Services	40,720	23,006	23,006	23,006	23,006
	Total Other Goods and Services	79,782	73,006	73,006	53,006	53,006
262	Grants and Contributions to Gov't Agencies	1,351,941	800,000	800,000	800,000	800,000
	Total Grants and Contributions	1,351,941	800,000	800,000	800,000	800,000
	Total Recurrent Expenditure	2,063,848	1,595,056	1,642,542	1,696,195	1,696,195

STAFF SUMMARY	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	5	2	5	2
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	290,239	332,855	380,341	384,649	384,649
212	Wages	13,825	26,865	26,865	26,865	26,865
213	Professional Services (Wages & Salaries)	38,098	46,000	46,000	46,000	46,000
214	Allowance	19,344	27,728	27,728	27,728	27,728
	Total Employee Compensation	361,505	433,448	480,934	485,242	485,242
220	Local travel and subsistence	6,921	2,000	2,000	2,000	2,000
221	International travel and subsistence	10,661	40,000	40,000	30,000	30,000
222	Training	-	5,000	5,000	5,000	5,000
224	Supplies and Materials	57,702	44,046	44,046	38,214	38,214
225	Communications Expenses	777	1,000	1,000	1,000	1,000
226	Maintenance Services	35,000	36,000	36,000	36,500	36,500
227	Rental of Asset	139,800	139,800	139,800	225,600	225,600
229	Insurance	19,759	20,756	20,756	19,633	19,633
	Total Use of Good and Services	270,620	288,602	288,602	357,947	357,947
233	Hosting and entertainment	39,062	50,000	50,000	30,000	30,000
235	Contracts, Outsourcing and Other Services	40,720	23,006	23,006	23,006	23,006
	Total Other Goods and Services	79,782	73,006	73,006	53,006	53,006
262	Grants and Contributions to Gov't Agencies**	1,351,941	800,000	800,000	800,000	800,000
	Total Grants and Contributions	1,351,941	800,000	800,000	800,000	800,000
	Administration Recurrent Expenditure	2,063,848	1,595,056	1,642,542	1,696,195	1,696,195

**Provision for the Integrity Commission of 800,000

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2019	Approved Estimate 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0001507 -Reconstruction of Governor General's Residence	-	1,000,000	300,000	1,000,000	1,000,000
Local Revenue	-	-	-	-	-
Grant	-	1,000,000	300,000	1,000,000	1,000,000
Administration Capital Expenditure	-	1,000,000	300,000	1,000,000	1,000,000
Grant	-	1,000,000	300,000	1,000,000	1,000,000

TOTAL EXPENDITURE

	Provisional 2019	Approved Estimate 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Administration Total Expenditure	2,063,848	2,595,056	1,942,542	2,696,195	2,696,195
Recurrent Expenditure	2,063,848	1,595,056	1,642,542	1,696,195	1,696,195
Capital Expenditure	-	1,000,000	300,000	1,000,000	1,000,000
Grant	-	1,000,000	300,000	1,000,000	1,000,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	To focus on the restoration of Government House	On-going
2	To produce a Standard Operating Procedure and Manuals	On-going
3	Establishment of Government House Website	On-going

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	To focus on the restoration of Government House
2	To produce Standard Operating Procedures and Manuals
3	To complete Government House Website

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
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.					
3	Increase in level of professionalism; improved productivity.					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
J	Governor General				148,539	148,539
H	Personal Assistant to the Governor General	1	1		67,620	63,312
E	Administrative Officer	1	1		10	51,804
C	Administrative Secretary	1	1		38,868	38,868
D	Clerk/Typist	1	1		30,276	30,276
	Secretary	-	-		-	-
	Domestic Staff					
B	Maintenance/Handyman	1	1		25,200	25,200
	Relief				-	-
	Total Salary Established Staff	5	5	290,239	310,513	357,999
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	22,342	22,342
	Total Personnel Emolument			290,239	332,855	380,341

Unestablished Staff

Gardeners	3	2	13,825	26,865	26,865
Total Wages Unestablished Staff	3	2	13,825	26,865	26,865
Total Other Payment Unestablished Staff					-
Total Wages Unestablished Staff			13,825	26,865	26,865
Total Personnel Emoluments & Wages			304,064	359,720	407,206

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Established	Established	Established
Total Positions	5	2	5	2
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	4	2	4	2

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

VOTE 02 - PARLIAMENT

DRAFT

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0001	Administration	1,577,543	1,573,871	1,584,671	1,584,671	1,540,534
	Recurrent Expenditure	1,577,543	1,573,871	1,584,671	1,584,671	1,540,534
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
0104	Office of the Leader of the Opposition	70	70	70	70	70
	Recurrent Expenditure	70	70	70	70	70
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
		-	-	-	-	-
	TOTAL BUDGET CEILING	1,577,613	1,573,941	1,584,741	1,584,741	1,540,604
	Recurrent Expenditure	1,577,613	1,573,941	1,584,741	1,584,741	1,540,604
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	797,797	768,668	768,668	768,668	732,531
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)	138,591	166,146	166,146	166,146	166,146
214	Allowance	81,623	80,337	80,337	80,337	80,337
	Total Employee Compensation	1,018,012	1,015,151	1,015,151	1,015,151	979,014
220	Local travel and subsistence	-	-	-	-	-
221	International travel and subsistence	26,551	11,000	21,800	21,800	21,800
222	Training	4,000	6,000	6,000	6,000	7,000
224	Supplies and Materials	52,747	61,010	61,010	61,010	61,010
225	Communications Expenses	260	260	260	260	260
226	Maintenance Services	27,510	28,010	28,010	28,010	19,010
227	Rental of Asset	10	10	10	10	10
229	Insurance	153,754	151,000	151,000	151,000	151,000
	Total Use of Goods and Services	264,832	257,290	268,090	268,090	260,090
233	Hosting and entertainment	1,500	2,000	2,000	2,000	2,000
235	Other Services	75,136	27,500	27,500	27,500	27,500
	Total Other Goods and Services	76,636	29,500	29,500	29,500	29,500
262	Grants and Contributions to Gov't Agencies	218,133	272,000	272,000	272,000	272,000
	Total Grants and Contributions	218,133	272,000	272,000	272,000	272,000
	Total Recurrent Expenditure	1,577,613	1,573,941	1,584,741	1,584,741	1,540,604

STAFF SUMMARY	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	15	2	15	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	15	2	15	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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	797,787	768,658	768,658	768,658	732,521
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)	138,581	166,136	166,136	166,136	166,136
214	Allowance	81,613	80,327	80,327	80,327	80,327
	Total Employee Compensation	1,017,982	1,015,121	1,015,121	1,015,121	978,984
221	International travel and subsistence	26,551	11,000	21,800	21,800	21,800
222	Training	4,000	6,000	6,000	6,000	7,000
224	Supplies and Materials	52,737	61,000	61,000	61,000	61,000
225	Communications Expenses	250	250	250	250	250
226	Maintenance Services	27,500	28,000	28,000	28,000	19,000
229	Insurance	153,754	151,000	151,000	151,000	151,000
	Total Use of Goods and Services	264,792	257,250	268,050	268,050	260,050
233	Hosting and Entertainment	1,500	2,000	2,000	2,000	2,000
235	Contracts, Outsourcing and Other Services	75,136	27,500	27,500	27,500	27,500
	Total Other Goods and Services	76,636	29,500	29,500	29,500	29,500
262	Grants and Contributions to Gov't Agencies*	218,133	272,000	272,000	272,000	272,000
	Total Grants and Contributions	218,133	272,000	272,000	272,000	272,000
Administration Recurrent Expenditure		1,577,543	1,573,871	1,584,671	1,584,671	1,540,534

* Includes allocation of \$250,000.00 for the Office of the Ombudsman

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

TOTAL EXPENDITURE						
		Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Administration Total Expenditure		1,577,543	1,573,871	1,584,671	1,584,671	1,540,534
Recurrent Expenditure		1,577,543	1,573,871	1,584,671	1,584,671	1,540,534
Capital Expenditure		-	-	-	-	-
Local Revenue		-	-	-	-	-
Grant		-	-	-	-	-
Loan		-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	The establishment of a Website for Parliament	Achieved
2	To examine and amend the Standing Orders of both Houses	Standing Orders for the House of Representatives examined and amended. Senate not achieved.

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	Introduction of an E-Parliament for members of the House of Representatives
2	Ensuring the efficient and effective management of the Parliament Website, example, Access, Property Rights and Disclaimer
3	Appointment of a Senior Hansard Reporter

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Information for Parliamentarians, the General Public, Local, Regional and International.	Documents received and delivered	Information received	To deliver information and documents in electronic form	To deliver information in soft copy	To upgrade software to achieve maximum output
2	Protocols in sync with modern parliamentary trends	Ongoing	Ongoing	Improve & sensitize existing protocol	Expect to achieve 80% success	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	Not effective	No achieved	To build website	Information for the public	Info achieved internationally
2	Aid in a better understanding of Parliamentary Procedure	40% achieved	60% achieved	Post election seminar	Ongoing process	100% completion
3	Staff will be more efficient and productive leading to ontime delivery of tasks	Achieved	Hansard Unit upgraded	Senior Hansard Officer	Ongoing training	Efficient staff

STAFFING

GRADE	PERSONNEL DIRECT	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	President of the Senate	1	1		27,607	27,607
	Deputy President of the Senate	1	1		14,592	14,592
	Allowance to Members of the Senate	6	8		98,137	98,137
	Speaker of the House of Representatives	1	1		38,667	38,667
	Deputy Speaker of the House of Representatives	1	1		24,849	24,849
	Allowance to Members of the H.O.R.	1	1		14,700	14,700
	Established Staff					
	<i>Office of the Houses of Parliament</i>					
L	Clerk of Parliament	1	1		10	10
J	(Clerk Assistant) Snr. Admin. Officer	1	1		67,620	67,620
H	Administrative Officer	1	1		51,804	51,804
H	Information Technology Officer II	1	1		51,804	51,804
G	Senior Hansard Reporter	1	1		46,980	46,980
E	Executive Officer	1	1		38,868	-
E	Administrative Secretary	1	2		38,868	77,736
D	Secretary	1	1		32,376	32,376
D	Hansard Reporters II	4	4		129,504	129,504
C	Clerk/Typist	1	1		30,276	30,276
C	Clerk 11	1	1		30,276	30,276
B	Chauffeur/Assistant		1		-	18,636
A	Office Attendant	1			18,636	-
	Total Salary Established Staff	15	15	797,787	755,574	755,574
	Salary Increment				-	-
	Total Other Payment Established Staff				13,084	13,084
	Total Salaries			797,787	768,658	768,658

Unestablished Staff

Chauffeur/Assistant	1	1			-
Parliamentary Orderly/ Chief Security Officer	1	1			-
					-
Total Wages Unestablished Staff	2	2	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Salaries			797,787	768,658	768,658

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	15	2	15	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	15	2	15	2

DTO POSTS	Number
Clerk of Parliament	1
Total staff	1

PROGRAMME DETAILS

PROGRAMME:	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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	10	10	10	10	10
213	Professional Services (Wages & Salaries)	10	10	10	10	10
214	Allowance	10	10	10	10	10
	Total Employee Compensation	30	30	30	30	30
223	Utilities*	-	-	-	-	-
224	Supplies and Materials	10	10	10	10	10
225	Communications Expenses	10	10	10	10	10
226	Maintenance Services	10	10	10	10	10
227	Rental of Asset	10	10	10	10	10
	Total Use of Goods and Services	40	40	40	40	40
	Office of the Leader of the Opposition Recurrent Expenditure	70	70	70	70	70

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

TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Office of the Leader of the Opposition Total Expenditure	70	70	70	70	70
Recurrent Expenditure	70	70	70	70	70
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS	Actual 2015	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)					
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 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	Leader of the Opposition	1	1	10	10	10
	Total Salary Established Staff	-	-	10	10	10
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	-
	Total Salaries			10	10	10

Unestablished Staff

Total Wages Unestablished Staff	-	-	-	-	-	-
Total Other Payment Unestablished Staff						-
Total Wages Unestablished Staff				-	-	-
Total Salaries			10	10	10	10

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	-	-	-	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	-	-	-

DTO POSTS	Number
Total staff	-

DRAFT

VOTE 03 - SUPREME COURT

DRAFT

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
	Administration	3,992,390	3,795,119	3,795,119	3,761,297	3,922,008
	Recurrent Expenditure	3,992,390	3,795,119	3,795,119	3,761,297	3,922,008
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	3,992,390	3,795,119	3,795,119	3,761,297	3,922,008
	Recurrent Expenditure	3,992,390	3,795,119	3,795,119	3,761,297	3,922,008
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	1,610,408	1,706,670	1,706,670	1,706,670	1,695,233
212	Wages	105,443	109,506	109,506	109,506	109,506
213	Professional Services (Wages & Salaries)	344,790	314,564	314,564	314,564	457,111
213	Professional Services (Allowances)	-	4,944	4,944	4,944	4,944
214	Allowance	220,215	234,676	234,676	234,676	234,676
	Total Employee Compensation	2,280,856	2,370,360	2,370,360	2,370,360	2,501,470
220	Local travel and subsistence	413,453	113,800	113,800	14,800	14,800
221	International travel and subsistence	7,546	8,500	8,500	8,500	8,500
222	Training	-	-	-	-	-
224	Supplies and Materials	201,986	180,000	180,000	180,000	180,000
225	Communications Expenses	250	300	300	300	300
226	Maintenance Services	45,660	59,800	59,800	59,800	59,800
227	Rental of Assets	637,535	645,160	645,160	782,338	811,939
229	Insurance	12,600	12,600	12,600	12,600	12,600
	Total Use of Goods and Services	1,319,030	1,020,160	1,020,160	1,058,338	1,087,939
234	Legal Services	111,741	120,000	120,000	120,000	120,000
235	Contracts, Outsourcing and Other Services	280,763	284,599	284,599	212,599	212,599
	Total Other Goods and Services	392,504	404,599	404,599	332,599	332,599
	Total Recurrent Expenditure	3,992,390	3,795,119	3,795,119	3,761,297	3,922,008

STAFF SUMMARY	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	33	9	33	9
Vacant Positions	3	-	3	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	30	9	30	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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	1,610,408	1,706,670	1,706,670	1,706,670	1,695,233
212	Wages	105,443	109,506	109,506	109,506	109,506
213	Professional Services (Wages & Salaries)	344,790	314,564	314,564	314,564	457,111
213	Professional Services (Allowances)		4,944	4,944	4,944	4,944
214	Allowance	220,215	234,676	234,676	234,676	234,676
	Total Employee Compensation	2,280,856	2,370,360	2,370,360	2,370,360	2,501,470
220	Local travel and subsistence	413,453	113,800	113,800	14,800	14,800
221	International travel and subsistence	7,546	8,500	8,500	8,500	8,500
224	Supplies and Materials	201,986	180,000	180,000	180,000	180,000
225	Communications Expenses	250	300	300	300	300
226	Maintenance Services	45,660	59,800	59,800	59,800	59,800
227	Rental of Asset	637,535	645,160	645,160	782,338	811,939
229	Insurance	12,600	12,600	12,600	12,600	12,600
	Total Use of Goods and Services	1,319,030	1,020,160	1,020,160	1,058,338	1,087,939
234	Legal Services	111,741	120,000	120,000	120,000	120,000
235	Contracts, Outsourcing and Other Services	280,763	284,599	284,599	212,599	212,599
	Total Other Goods and Services	392,504	404,599	404,599	332,599	332,599
	Administration Recurrent Expenditure	3,992,390	3,795,119	3,795,119	3,761,297	3,922,008

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Administration Total Expenditure	3,992,390	3,795,119	3,795,119	3,761,297	3,922,008
Recurrent Expenditure	3,992,390	3,795,119	3,795,119	3,761,297	3,922,008
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	To achieve efficiency and timeliness in the adjudication of cases from filing to disposition	
2	To develop Sustainable and efficient Court Reporting Unit	
3	To implement Vault Restoration Project/ Restoration of Records.	

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	
2	
3	

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of Civil, Criminal & Appeal matters filed		573	573	573	573
2	Number of bill of sales, deeds and probates filed		5,508	5,508	5,508	5,508
3	Number of auction sales conducted		5	5	5	5
4	Number of written judgments declared		24	24	24	24
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Case completed time from filing to judgement/satisfaction of the matter.		25%			
2	Bill of sales, deeds and probates processed		80%			
3	Auction completed.		80%			
4	Written Judgment delivered.		80%			

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
-	Puisne Judge	4	4		720,720	720,720
L	Registrar	1	1		88,068	88,068
K	Deputy Registrar	1	1		78,636	78,636
H	Librarian	1	1		38,244	38,244
H	Court Administrator	1	1		51,804	51,804
H	Administrative Officer	1	1		51,804	51,804
H	Mediation Co-ordinator	1	1		41,592	41,592
G	Senior Court Reporter	1	1		40,476	40,476
G	Deputy Court Administrator	1	1		46,980	46,980
E	Executive Officer	1	1		38,868	38,868
D	Court Reporter	1	1		32,376	32,376
D	Secretary II	1	1		32,376	32,376
C	Clerk/Typist	1	1		30,276	30,276
C	Clerk II	9	9		272,484	272,484
C	Execution Bailiff	1	1		30,276	30,276
C	Transcriptionist	2	2		10	10
B	Binder	1	1		25,200	25,200
B	Clerk III	-	-		-	-
B	Court Bailiff	3	3		66,816	66,816
A	Office Attendant	1	1		17,664	17,664
	Relief				-	-
	**Frozen Positions					
	Total Salary Established Staff	33	33	1,610,408	1,704,670	1,704,670
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	2,000	2,000
	Total Salaries			1,610,408	1,706,670	1,706,670

Unestablished Staff

Driver	1	1	105,443	14,940	14,940
Cleaners	5	5		54,037	54,037
Office Attendant	1	1		11,988	11,988
Assistant Binder	1	1		13,440	13,440
Clerk	1	1		11,601	11,601
Relief for 1 month for each cleaner				3,500	3,500
Total Wages Unestablished Staff	9	9	105,443	109,506	109,506
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			105,443	109,506	109,506
Total Salaries			1,715,851	1,816,176	1,816,176

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	33	9	33	9
Vacant Positions	3	-	3	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	30	9	30	9

DTO POSTS	Number
Puisne Judge	4
Registrar	1
Execution Bailiff	1
Court Bailiff	3
Deputy Registrar	1
Total staff	10

VOTE 04 - MAGISTRACY

DRAFT

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
001	Admin - Southern Magisterial District.	1,144,410	1,170,503	1,170,503	1,173,239	1,188,155
	Recurrent Expenditure	1,144,410	1,170,503	1,170,503	1,173,239	1,188,155
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
005	Admin - Eastern Magisterial District.	503,878	511,265	511,265	511,265	514,265
	Recurrent Expenditure	503,878	511,265	511,265	511,265	514,265
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
006	Admin - Western and Northern Magisterial District.	717,176	729,069	729,069	729,069	732,619
	Recurrent Expenditure	717,176	729,069	729,069	729,069	732,619
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	2,365,464	2,410,837	2,410,837	2,413,573	2,435,039
	Recurrent Expenditure	2,365,464	2,410,837	2,410,837	2,413,573	2,435,039
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	1,433,168	1,462,967	1,462,967	1,465,703	1,471,779
212	Wages	94,158	87,257	87,257	87,257	87,257
213	Professional Services (Wages & Salaries)	49,921	69,617	69,617	69,617	71,617
214	Allowance	521,868	536,970	536,970	536,970	536,970
	Total Employee Compensation	2,099,115	2,156,811	2,156,811	2,159,547	2,167,623
220	Local travel and subsistence	112,470	105,618	105,618	105,618	105,618
221	International travel and subsistence	4,075	5,300	5,300	5,300	7,850
222	Training	1,500	4,000	4,000	4,000	4,000
224	Supplies and Materials	83,327	75,450	75,450	75,450	81,450
225	Communications Expenses	450	500	500	500	500
226	Maintenance Services	11,150	11,610	11,610	11,610	16,450
227	Rental of Asset	45,123	40,848	40,848	40,848	40,848
229	Insurance	-	700	700	700	700
	Total Use of Goods and Services	258,096	244,026	244,026	244,026	257,416
234	Legal Services	-	1,500	1,500	1,500	1,500
235	Contracts, Outsourcing and Other Services	8,253	8,500	8,500	8,500	8,500
	Total Other Goods and Service	8,253	10,000	10,000	10,000	10,000
	Total Recurrent Expenditure	2,365,464	2,410,837	2,410,837	2,413,573	2,435,039

STAFF SUMMARY	Estimates 2019		Estimates 2020	
	Established	Non Establishe	Established	Non Established
Total Positions	38	4	38	4
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	1	-
Total staff working	37	4	37	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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	690,817	708,267	708,267	711,003	719,079
212	Wages	26,430	34,039	34,039	34,039	34,039
213	Professional Services (Wages & Salaries)	34,962	35,132	35,132	35,132	37,132
214	Allowance	269,957	283,079	283,079	283,079	283,079
	Total Employee Compensation	1,022,166	1,060,517	1,060,517	1,063,253	1,073,329
220	Local travel and subsistence	50,922	42,326	42,326	42,326	42,326
221	International travel and subsistence	2,717	4,000	4,000	4,000	4,000
222	Training	-	2,000	2,000	2,000	2,000
223	Utilities	-	-	-	-	-
224	Supplies and Materials	59,807	51,000	51,000	51,000	51,000
225	Communications Expenses	450	500	500	500	500
226	Maintenance Services	7,361	7,460	7,460	7,460	12,300
228	Consultancy Services	-	-	-	-	-
229	Insurance	-	200	200	200	200
	Total Use of Goods and Services	121,257	107,486	107,486	107,486	112,326
234	Legal Services	-	1,500	1,500	1,500	1,500
235	Contracts, Outsourcing and Other Services	987	1,000	1,000	1,000	1,000
	Total Other Goods and Services	987	2,500	2,500	2,500	2,500
262	Grants and Contributions	-	-	-	-	-
	Southern Magisterial District Recurrent Expenditure	1,144,410	1,170,503	1,170,503	1,173,239	1,188,155

TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Southern Magisterial District Total Expenditure	1,144,410	1,170,503	1,170,503	1,173,239	1,188,155
Recurrent Expenditure	1,144,410	1,170,503	1,170,503	1,173,239	1,188,155
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Installation of new air condition units at the Victoria, Gouyave, Carriacou and Sauteurs Magistrate's Courts	Nil
2	Provision of user-friendly leaflets containing instructions and guidelines on how to complete Court Applications	Nil
3	Staff training in handling confidential matters	Nil
4	Repairs to all Magistrate's Courts	Only in St. George's and St. David's

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	Repairs to the other Magistrate's Courts
2	Repairs to the electrical supply at the Victoria Magistrate's Courts
3	Provision of user-friendly leaflets containing instructions as guidelines on how to complete Court applications.

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	The number of summons prepared.		10,477			
2	The number of cases filed.		6,946			
3	The number of warrants prepared.		873			
4	The number of marriage licenses issued.		33			
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Percentage of summons served.					
2	Percentage of cases determined					
3	Percentage of warrants executed.					
4	Percentage of licenses granted.					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
L	Chief Magistrate	1	1		88,059	88,059
K	Additional Magistrate	2	2		157,272	157,272
H	Administrative Officer	1	1		51,804	51,804
E	Executive Officer	1	1		38,868	38,868
D	Clerk I	1	1		32,376	32,376
C	Clerk II	1	1		30,276	30,276
C	Clerk/Typist	7	7		203,004	203,004
C	Bailiffs	3	3		90,828	90,828
A	Office Attendant	1	1		15,780	15,780
	Relief				-	-
	Total Salary Established Staff	18	18	690,817	708,267	708,267
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	-
	Total Salaries			690,817	708,267	708,267

Unestablished Staff

Cleaner	1	1	26,430	-	-
Relief					-
Total Wages Unestablished Staff	1	1	26,430	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			26,430	-	-
Total salaries			717,247	708,267	708,267

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	18	1	18	1
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	18	1	18	1

DTQ 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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	315,804	322,944	322,944	322,944	322,944
212	Wages	37,353	19,434	19,434	19,434	19,434
213	Professional Services (Wages & Salaries)	-	19,548	19,548	19,548	19,548
214	Allowance	81,228	81,697	81,697	81,697	81,697
	Total Employee Compensation	434,385	443,623	443,623	443,623	443,623
220	Local travel and subsistence	26,982	27,844	27,844	27,844	27,844
221	International travel and subsistence	272	300	300	300	300
222	Training	1,500	2,000	2,000	2,000	2,000
224	Supplies and Materials	11,400	12,200	12,200	12,200	15,200
226	Maintenance Services	2,191	2,150	2,150	2,150	2,150
227	Rental of Asset	24,748	20,148	20,148	20,148	20,148
229	Insurance		500	500	500	500
	Total Use of Good and Services	67,093	65,142	65,142	65,142	68,142
235	Contracts, Outsourcing and Other Services	2,400	2,500	2,500	2,500	2,500
	Total Other Goods and Services	2,400	2,500	2,500	2,500	2,500
Eastern Magisterial Recurrent Expenditure		503,878	511,265	511,265	511,265	514,265

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Eastern Magisterial District Total Expenditure	503,878	511,265	511,265	511,265	514,265
Recurrent Expenditure	503,878	511,265	511,265	511,265	514,265
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Installation of new air condition units at the Victoria, Gouyave, Carriacou and St. George's Magistrate's Courts	
2	Provision of user-friendly leaflets containing instructions and guidelines on how to complete Court applications	
3	Staff training in handling confidential matters	
4	Repairs of all Magistrates' Courts	
KEY PRIORITIES/STRATEGIES 2020 BUDGET		
1		
2		
3		
4		

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of Civil, Criminal & appeal matters filed		8,721			
2	Number of bill of sales, deeds and probates filed.		999			
3	The number of auction sales conducted.		407			
4	The number of written judgments declared.		31			
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Percentage of summons served.					
2	Percentage of cases determined					
3	Percentage of warrants executed.					
4	Percentage of licenses granted.					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
K	Magistrate	1	1		78,636	78,636
D	Clerk I	1	1		32,376	32,376
C	Clerk/Typist	4	4		121,104	121,104
C	Bailiffs	3	3		90,828	90,828
	Relief				-	-
	Total Salary Established Staff	9	9	315,804	322,944	322,944
	Salary Increment				-	-
	Total Other Payment Established Staff				-	-
	Total Salaries				322,944	322,944

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Cleaners	1	1	37,353	18,129	18,129
Relief				1,305	1,305
Total Wages Unestablished Staff	1	1	37,353	19,434	19,434
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	19,434	19,434
Total salaries			-	342,378	342,378

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Establishe	Established	Non Established
Total Positions	9	1	9	1
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	9	1	9	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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	426,547	431,756	431,756	431,756	429,756
212	Wages	30,374	33,784	33,784	33,784	33,784
213	Professional Services (Wages & Salaries)	14,960	14,937	14,937	14,937	14,937
213	Professional Services (Allowances)	-	-	14,937	14,937	14,937
214	Allowance	170,683	172,194	172,194	172,194	172,194
	Total Employee Compensation	642,563	652,671	652,671	652,671	650,671
220	Local travel and subsistence	34,566	35,448	35,448	35,448	35,448
221	International travel and subsistence	1,087	1,000	1,000	1,000	3,550
222	Training	-	-	-	-	-
224	Supplies and Materials	12,120	12,250	12,250	12,250	15,250
226	Maintenance Services	1,598	2,000	2,000	2,000	2,000
227	Rental of Asset	20,375	20,700	20,700	20,700	20,700
	Total Use of Good and Services	69,746	71,398	71,398	71,398	76,948
235	Contracts, Outsourcing and Other Services	4,867	5,000	5,000	5,000	5,000
	Total Other Goods and Services	4,867	5,000	5,000	5,000	5,000
Western and Northern Magisterial District Recurrent Expenditure		717,176	729,069	729,069	729,069	732,619

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Western & Northern Magisterial District Capital Expenditure	717,176	729,069	729,069	729,069	732,619
Recurrent Expenditure	717,176	729,069	729,069	729,069	732,619
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Installation of new air condition units at the Victoria, Gouyave, Carriacou and Sauteurs Magistrate's Courts	
2	Provision of user-friendly leaflets containing instructions and guidelines on how to complete Court Applications	
3	Staff training in handling confidential matters	
4	Repairs to all Magistrate's Courts	
KEY PRIORITIES/STRATEGIES 2020 BUDGET		
1		
2		
3		
4		

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	The number of summons prepared.		3,701			
2	The number of cases filed.		1,340			
3	The number of warrants prepared.		406			
4	The number of licenses considered.		28			
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Percentage of summons served.					
2	Percentage of cases determined					
3	Percentage of warrants executed.					
4	Percentage of licenses granted.					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	Western District					
K	Magistrate	1	1		78,636	78,636
C	Clerk/Typist	3	3		90,828	90,828
C	Bailiffs	2	2		60,552	60,552
	Northern District					
K	Additional Magistrate	1	1		78,636	78,636
C	Clerk/Typist**	2	2		60,552	60,552
C	Bailiffs	2	2		60,552	60,552
	Relief				2,000	2,000
	**Frozen Positions					
	Total Salary Established Staff	11	11	426,547	431,756	431,756
	Salary Increment				-	-
	Total Other Payment Established Staff			-	-	-
	Total Salaries			426,547	431,756	431,756

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Cleaners	2	2	30,374	33,784	33,784
Total Wages Unestablished Staff	2	2	30,374	33,784	33,784
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			30,374	33,784	33,784
Total Salaries and Wages			456,921	465,540	465,540

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Establishe	Established	Non Established
Total Positions	11	2	11	2
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	1	-
Total Staff Working	10	2	10	2

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

VOTE 05 - AUDIT

DRAFT

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
001	Administration	1,756,773	1,784,905	1,784,905	1,786,556	1,786,556
	Recurrent Expenditure	1,756,773	1,784,905	1,784,905	1,786,556	1,786,556
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	1,756,773	1,784,905	1,784,905	1,786,556	1,786,556
	Recurrent Expenditure	1,756,773	1,784,905	1,784,905	1,786,556	1,786,556
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	1,203,226	1,206,768	1,206,768	1,270,716	1,270,716
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)	352,990	368,878	368,878	298,048	298,048
214	Allowance	105,618	108,000	108,000	115,200	115,200
	Total Employee Compensation	1,661,834	1,683,646	1,683,646	1,683,964	1,683,964
220	Local travel and subsistence	45,583	43,602	43,602	49,054	49,054
221	International travel and subsistence	-	-	-	-	-
222	Training	14,366	15,000	15,000	11,000	11,000
224	Supplies and Materials	24,929	23,900	23,900	23,189	23,189
226	Maintenance Services	7,161	8,000	8,000	8,592	8,592
229	Insurance	-	5,757	5,757	5,757	5,757
	Total Use of Goods and Services	92,038	96,259	96,259	97,592	97,592
235	Contracts, Outsourcing and Other Services	2,901	5,000	5,000	5,000	5,000
	Total Other Goods and Services	2,901	5,000	5,000	5,000	5,000
	Total Recurrent Expenditure	1,756,773	1,784,905	1,784,905	1,786,556	1,786,556

STAFF SUMMARY	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	23	-	23	-
Vacant Positions	-	-	-	-
Study Leave	-	-	-	-
Total Staff Working	23	-	23	-

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	1,203,226	1,206,768	1,206,768	1,270,716	1,270,716
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)	352,990	368,878	368,878	298,048	298,048
214	Allowance	105,618	108,000	108,000	115,200	115,200
	Total Employee Compensation	1,661,834	1,683,646	1,683,646	1,683,964	1,683,964
220	Local travel and subsistence	45,583	43,602	43,602	49,054	49,054
222	Training	14,366	15,000	15,000	11,000	11,000
224	Supplies and Materials	24,929	23,900	23,900	23,189	23,189
226	Maintenance Services	7,161	8,000	8,000	8,592	8,592
229	Insurance	-	5,757	5,757	5,757	5,757
	Total Use of Goods and Services	92,038	96,259	96,259	97,592	97,592
235	Contracts, Outsourcing and Other Services	2,901	5,000	5,000	5,000	5,000
	Total Other Goods and Services	2,901	5,000	5,000	5,000	5,000
Administration Recurrent Expenditure		1,756,773	1,784,905	1,784,905	1,786,556	1,786,556

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Administration Total Expenditure	1,756,773	1,784,905	1,784,905	1,786,556	1,786,556
Recurrent Expenditure	1,756,773	1,784,905	1,784,905	1,786,556	1,786,556
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019			
1	Increase independence of the Audit Department		Lobbied with Parliamentarians and other Stakeholders to effect change			
2	Enhance the effectiveness of the Public Accounts Committee (PAC)		No major achievements in this area for 2019			
3	Engage the public and increase knowledge of the role of the Audit Department and the PAC		Increased knowledge of the role of the Audit Department through the distribution of pamphlets to 100% of the auditees			
4	Increase the human resource capacity, effectiveness and efficiency of the Audit Department		Increased audit coverage of Statutory Bodies and Recipients of Government monies.			
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
1	Increased independence of the Audit Department					
2	Enhance the effectiveness of the Public Accounts Committee (PAC)					
3	Engage the public and increase knowledge of the role of the Audit Department and the PAC					
4	Increase the human resource capacity, effectiveness and efficiency of the Audit Department					
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Amended Audit Act				all amendments	
2	Draft PAC Act				draft completed	
3	Workshops for PAC members			1	1	2
4	Half yearly releases of key audit findings		none	2	2	2
5	1000 pamphlets		500 pamphlets	1000 pamphlets	1500 pamphlets	
6	Trained staff		7 sessions	10 sessions	10 sessions	12 sessions
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Greater compliance with ISSAIs			70 percent	80 percent	95 percent
2	Greater accountability for public monies			90 percent	95 percent	95 percent
3	Increased public awareness of the role of the Department and PAC		10 percent	20 percent	25 percent	40 percent
4	Increased competence and productivity among staff		20 percent increase	25 percent	30 percent	35 percent

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
L	Director of Audit	1	1		88,068	88,068
K	Deputy Director of Audit	1	1		78,636	78,636
K	Assistant Director of Audit	2	2		157,272	157,272
J	Senior Auditor	4	4		270,480	270,480
H	Auditor	7	7		287,040	287,040
E	Junior Auditor I	4	4		194,340	194,340
D	Junior Auditor II	3	3		64,752	64,752
C	Clerk/Typist	1	1		28,512	28,512
Total Salary Established Staff		23	23	1,203,226	1,169,100	1,169,100
Salary Increment					-	-
Total Other Payment Established Staff				-	37,668	37,668
Total Salaries				1,203,226	1,206,768	1,206,768

Unestablished Staff

Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-		-
Total Salaries and Wages			1,203,226	1,206,768	1,206,768

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	23	-	23	-
Vacant Positions	-	-	-	-
Study Leave	-	-	-	-
Total Staff Working	23	-	23	-

DTO POSTS	Number
Director of Audit	1
Deputy Director of Audit	1
Assistant Director of Audit	2
Senior Auditor	4
Auditor	6
Total staff	14

VOTE 06 - PUBLIC SERVICE COMMISSION

DRAFT

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

To provide timely and effective support to the Public Service Commission by guiding and advising on the best use of professional personnel resources to carry out the functions of the Public Service.

VISION STATEMENT

To create an atmosphere that encourages greater Commitment, Professionalism, Transparency and Integrity within the Public Service.

VOTE 06 - PUBLIC SERVICE COMMISSION: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
001	Administration	1,030,839	1,032,223	1,037,743	1,058,642	1,068,854
	Recurrent Expenditure	1,030,839	1,032,223	1,037,743	1,058,642	1,068,854
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	TOTAL BUDGET CEILING	1,030,839	1,032,223	1,037,743	1,058,642	1,068,854
	Recurrent Expenditure	1,030,839	1,032,223	1,037,743	1,058,642	1,068,854
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	710,009	719,644	725,164	720,488	733,700
213	Professional Services (Wages & Salaries)	188,853	189,312	189,312	157,812	157,812
214	Allowance	11,844	9,497	9,497	9,497	9,497
	Total Employee Compensation	910,707	918,453	923,973	887,797	901,009
220	Local travel and subsistence	3,500	4,000	4,000	4,000	1,000
221	International travel and subsistence	-	1,000	1,000	1,000	1,000
224	Supplies and Materials	67,352	59,700	59,700	55,248	55,248
225	Communications Expenses	250	300	300	300	300
226	Maintenance Services	5,955	6,000	6,000	4,000	4,000
227	Rental of Asset	23,173	22,770	22,770	22,770	22,770
	Total Use of Goods and Services	100,230	93,770	93,770	87,318	84,318
235	Contracts, Outsourcing and Other Services	19,902	20,000	20,000	83,527	83,527
	Total Other Goods and Services	19,902	20,000	20,000	83,527	83,527
	Total Recurrent Expenditure	1,030,839	1,032,223	1,037,743	1,058,642	1,068,854

STAFF SUMMARY	Estimates 2019		Estimates 2020	
	Established	Non Establishe	Established	Non Established
Total Positions	17	-	17	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	16	-	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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	710,009	719,644	725,164	720,488	733,700
213	Professional Services (Wages & Salaries)	188,853	189,312	189,312	157,812	157,812
214	Allowance	11,844	9,497	9,497	9,497	9,497
	Total Employee Compensation	910,707	918,453	923,973	887,797	901,009
220	Local travel and subsistence	3,500	4,000	4,000	4,000	1,000
221	International travel and subsistence	-	1,000	1,000	1,000	1,000
224	Supplies and Materials	67,352	59,700	59,700	55,248	55,248
225	Communications Expenses	250	300	300	300	300
226	Maintenance Services	5,955	6,000	6,000	4,000	4,000
227	Rental of Asset	23,173	22,770	22,770	22,770	22,770
	Total Use of Goods and Services	100,230	93,770	93,770	87,318	84,318
235	Contracts, Outsourcing and Other Services	19,902	20,000	20,000	83,527	83,527
	Total Other Goods and Services	19,902	20,000	20,000	83,527	83,527
Administration Recurrent Expenditure		1,030,839	1,032,223	1,037,743	1,058,642	1,068,854

TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Administration Total Expenditure	1,030,839	1,032,223	1,037,743	1,058,642	1,068,854
Recurrent Expenditure	1,030,839	1,032,223	1,037,743	1,058,642	1,068,854
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Identify space and source funding for the construction of "a home" for the Office of the Public Service Commission	Allocation of space was not achieved for 2019. The process will continue for the next year.
2	Finalize and implement the revised Public Service Regulations and Staff Orders	This priority was not achieved. The Office of the Public Service Commission is awaiting the final draft from the Ministry of Legal Affairs
3	Computerize/automate the Public Service Commission's records and systems	Computerization and automation of the Public Service Commission's records has commenced, structures are being put in place to have at least 80% completed by the end of 2020
4	Strict enforcement of the rules, regulations and human resource policies and procedures	Public Service Commission continues to adhere to the rules, regulations and human resource policies and procedures
5	Increase awareness of the roles and functions of the Officer of the Public Service Commission	The Office of the Public Service Commission will collaborate with the Department of Public administration in 2020 to achieve same.

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	To establish human resource Management Information Systems (HRMIS) Unit
2	Identify space and source funding for the construction of a "home" for the Office of the Public Service Commission
3	Computerize/automate the Public Service Commission's records and systems
4	Strict enforcement of the rules, regulations and human resource policies and procedures
5	Increase awareness of the roles and functions of the Office of the Public Service Commission
6	To work with the Ministry of Legal Affairs to finalize and implement the revised Public Service Regulations and Staff Orders.

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced by the programme)						
1	Number of vacancies advertised	7	5			
2	Number of appointments made	892	732			
3	Number of disciplinary hearings/investigations conducted		3			
4	Number of retirement		75			
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Percentage satisfaction by Ministry /Department with decisions made by the Public Service Commission					
2	Increase in accuracy of decisions made by the Public Service Commission.					
3	Percentage decrease in the number of legal challenges by public officers		100%	100%	100%	100%
4	Reduction in the number of follow up requests made to Ministry/Departments for accurate and complete information.		65%	90%	100%	100%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
L	Chief Personnel Officer	1	1		82,548	88,068
J	Senior Administrative Officer	1	1		67,620	67,620
H	Information Technology Officer	1	1		51,804	51,804
H	Administrative Officer	3	3		152,028	152,028
E	Executive Officer	4	4		155,472	155,472
E	Administrative Secretary	1	1		38,868	38,868
C	Clerk/Typist	3	3		90,828	90,828
C	Clerk II	2	2		51,624	51,624
B	Office Attendant/Cleaner	1	1		17,544	17,544
Total Salary Established Staff		17	17	710,009	708,336	713,856
Salary Increment						-
Total Other Payment Established Staff					11,308	11,308
Total Salaries				710,009	719,644	725,164

Unestablished Staff

Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Salaries and Wages			710,009	719,644	725,164

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Establishe	Established	Non Established
Total Positions	17	-	17	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	16	-	16	-

DTO POSTS	Number
Chief Personnel Officer	1
Total staff	1

VOTE 07 - DIRECTOR OF PUBLIC PROSECUTIONS

DRAFT

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
001	Administration	783,047	775,661	924,041	813,816	798,828
	Recurrent Expenditure	783,047	775,661	924,041	813,816	798,828
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	783,047	775,661	924,041	813,816	798,828
	Recurrent Expenditure	783,047	775,661	924,041	813,816	798,828
	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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	279,232	281,716	360,352	340,672	345,028
213	Professional Services (Wages & Salaries)	97,889	78,155	78,155	78,155	78,155
213	Professional Services (Allowances)	-	16,944	16,944	16,944	16,944
214	Allowance	292,960	297,372	367,116	316,716	297,372
	Total Employee Compensation	670,080	674,187	822,567	752,487	737,499
220	Local travel and subsistence	2,500	3,000	3,000	3,000	3,000
221	International travel and subsistence	2,620	2,000	2,000	2,000	2,000
224	Supplies and Materials	6,985	6,975	6,975	6,975	6,975
225	Communications Expenses	250	500	500	500	500
227	Rental of Asset	15,400	15,400	15,400	15,400	15,400
	Total Use of Goods and Services	27,755	27,875	27,875	27,875	27,875
234	Legal Services	25,911	21,000	21,000	12,000	12,000
235	Contracts, Outsourcing & Other Services	59,300	52,599	52,599	21,454	21,454
	Total Other Goods and Services	85,211	73,599	73,599	33,454	33,454
	Total Recurrent Expenditure	783,047	775,661	924,041	813,816	798,828

STAFF SUMMARY	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	4	-	5	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	4	-	5	-

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	279,232	281,716	360,352	340,672	345,028
213	Professional Services (Wages & Salaries)	97,889	78,155	78,155	78,155	78,155
213	Professional Services (Allowances)		16,944	16,944	16,944	16,944
214	Allowance	292,960	297,372	367,116	316,716	297,372
	Total Employee Compensation	670,080	674,187	822,567	752,487	737,499
220	Local travel and subsistence	2,500	3,000	3,000	3,000	3,000
221	International travel and subsistence	2,620	2,000	2,000	2,000	2,000
224	Supplies and Materials	6,985	6,975	6,975	6,975	6,975
225	Communications Expenses	250	500	500	500	500
227	Rental of Asset	15,400	15,400	15,400	15,400	15,400
	Total Use of Goods and Services	27,755	27,875	27,875	27,875	27,875
234	Legal Services	25,911	21,000	21,000	12,000	12,000
235	Contracts Outsourcing & Other Services	59,300	52,599	52,599	21,454	21,454
	Total Other Goods and Services	85,211	73,599	73,599	33,454	33,454
	Administration Recurrent Expenditure	783,047	775,661	924,041	813,816	798,828

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Administration Total Expenditure	783,047	775,661	924,041	813,816	798,828
Recurrent Expenditure	783,047	775,661	924,041	813,816	798,828
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Further reduction in the number of cases before the Court	
2	Improvement in physical infrastructure to enable greater efficiency	
3	Improvement in the Human Resource Capital	

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	
2	
3	

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Numbers of cases prosecuted in the Court		69			
2	Number of staff trained		3	6		
3	Number of criminal cases completed (e.g. judgement, order or sentence made by a judicial officer)		45 (As at August 2019)	100		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Reduction in the number of cases currently pending hearing					
2	Reduction in the number of criminal cases outstanding					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
L	Director of Public Prosecutions	1	1		88,068	88,068
K	Senior Crown Counsel	1	2		78,636	157,272
J	Crown Counsel	1	1		78,636	78,636
D	Secretary	1	1		32,376	32,376
Total Salary Established Staff		4	5	279,232	277,716	356,352
Salary Increment				-	-	-
Total Other Payment Established Staff				-	4,000	4,000
Total Personnel Emolument				279,232	281,716	360,352

Unestablished Staff

Total Salary Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments			279,232	281,716	360,352

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	4		5	
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	4	-	5	-

DTO POSTS	Number
Director of Public Prosecutions	1
Senior Crown Counsel	2
Crown Counsel	1
Total staff	4

VOTE 08 - PARLIAMENTARY ELECTIONS OFFICE

DRAFT

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
001	Administration	1,578,025	1,485,987	2,180,987	1,477,245	1,552,405
	Recurrent Expenditure	1,578,025	1,485,987	1,485,987	1,477,245	1,552,405
	Capital Expenditure	-	-	695,000	-	-
	Local Revenue	-	-	695,000	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	1,578,025	1,485,987	2,180,987	1,477,245	1,552,405
	Recurrent Expenditure	1,578,025	1,485,987	1,485,987	1,477,245	1,552,405
	Capital Expenditure	-	-	695,000	-	-
	Local Revenue	-	-	695,000	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	384,390	414,082	414,082	414,082	414,082
213	Professional Services (Wages & Salaries)*	524,305	637,444	637,444	654,506	654,506
214	Allowance	7,306	9,497	9,497	7,625	7,625
	Total Employee Compensation	916,001	1,061,023	1,061,023	1,076,213	1,076,213
220	Local travel and subsistence	5,826	6,500	6,500	3,300	7,400
221	International travel and subsistence	8,500	12,400	12,400	12,400	12,400
222	Training	1,500	3,000	3,000	2,500	2,500
224	Supplies and Materials	298,483	62,700	62,700	57,240	110,000
225	Communications Expenses	2,494	2,940	2,940	1,940	2,140
226	Maintenance Services	21,128	30,770	30,770	27,580	31,080
227	Rental of Asset	297,377	252,234	252,234	271,572	271,172
229	Insurance	5,481	4,780	4,780	4,500	4,500
	Total Use of Good and Services	640,789	375,324	375,324	381,032	441,192
235	Contrats, Outsourcing and Other Services	21,235	49,640	49,640	20,000	35,000
	Total Other Goods and Services	21,235	49,640	49,640	20,000	35,000
	Total Recurrent Expenditure	1,578,025	1,485,987	1,485,987	1,477,245	1,552,405

STAFF SUMMARY	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	11	-	11	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	9	-	9	-

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	384,390	414,082	414,082	414,082	414,082
213	Professional Services (Wages & Salaries)	524,305	637,444	637,444	654,506	654,506
214	Allowance	7,306	9,497	9,497	7,625	7,625
	Total Employee Compensation	916,001	1,061,023	1,061,023	1,076,213	1,076,213
220	Local travel and subsistence	5,826	6,500	6,500	3,300	7,400
221	International travel and subsistence	8,500	12,400	12,400	12,400	12,400
222	Training	1,500	3,000	3,000	2,500	2,500
224	Supplies and Materials	298,483	62,700	62,700	57,240	110,000
225	Communications Expenses	2,494	2,940	2,940	1,940	2,140
226	Maintenance Services	21,128	30,770	30,770	27,580	31,080
227	Rental Expense	297,377	252,234	252,234	271,572	271,172
229	Insurance	5,481	4,780	4,780	4,500	4,500
	Total Use of Good and Services	640,789	375,324	375,324	381,032	441,192
235	Contrats, Outsourcing and other services	21,235	49,640	49,640	20,000	35,000
	Total Other Goods and Services	21,235	49,640	49,640	20,000	35,000
	Administration Recurrent Expenditure	1,578,025	1,485,987	1,485,987	1,477,245	1,552,405

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0010507 - Continuous Registration Programme	-	-	695,000	-	-
Local Revenue	-	-	695,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Administration Capital Expenditure	-	-	695,000	-	-
Local Revenue	-	-	695,000	-	-
Grant	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Administration Total Expenditure	1,578,025	1,485,987	2,180,987	1,477,245	1,552,405
Recurrent Expenditure	1,578,025	1,485,987	1,485,987	1,477,245	1,552,405
Capital Expenditure	-	-	695,000	-	-
Local Revenue	-	-	695,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Continuous Registration of Eligible Voters.	Two Thousand one hundred and twenty-two (2122) new eligible voters registered. Total registered is 81035
2	Public Education and Outreach Programme on the Electoral Process.	On-going voters education and outreach programme
3	Upgrading sub-offices	One sub-office upgraded

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	Continuous registration of eligible voters
2	Public education and outreach programme on the electoral process
3	Re-issuance of identification cards

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of voters lists published	4,025	1,600	1,600	1,600	1,600
2	Number of Consultation Sessions /Public Awareness Campaign	150	40	100	60	120
3	Number of Polling Stations identified					
Outcome Indicators (The planned or achieved outcomes or impacts and /or effectiveness of the programme)						
1	% of Eligible Voters registered					
2	% of Claims and objections filed					
3	% of Consultations held					
4	% of Public Awareness campaigns conducted.					

STAFFING

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
J	Senior Administrative Officer		1	1		67,620	67,620
H	Administrative Officer		1	1		51,804	51,804
H	Systems Administrator		1	1		51,804	51,804
G	Civics and Voters Registration Officer		1	1		46,980	46,980
E	IT Technician I		1	1		38,868	38,868
E	Executive Officer		1	1		38,868	38,868
D	Clerk I		1	1		10	10
C	Clerk/Typist		2	2		60,552	60,552
C	Clerk II		1	1		30,276	30,276
B	Office Attendant / Cleaner		1	1		25,200	25,200
Total Salary Established Staff			11	11	384,390	411,982	411,982
Salary Increment					-	-	-
Total Other Payment Established Staff					-	2,100	2,100
Total Personnel Emolument					384,390	414,082	414,082

Unestablished Staff	Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Total Wages Unestablished Staff					
Total Other Payment Unestablished Staff					
Total Wages Unestablished Staff					
Total Personnel Emoluments and Wages			384,390	414,082	414,082

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	11	-	11	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	9	-	9	-

DTO POSTS	Number
Supervisor of Elections	1
Total staff	1

DRAFT

VOTE 09 - MINISTRY OF LEGAL AFFAIRS

DRAFT

VOTE 09 - MINISTRY OF LEGAL 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.

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.

VOTE 09 - MINISTRY OF LEGAL AFFAIRS: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
011	Legal Affairs	3,072,054	3,059,431	3,232,249	2,948,640	2,956,524
	Recurrent Expenditure	3,072,054	3,059,431	3,232,249	2,948,640	2,956,524
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
009	Corporate Affairs & Intellectual Property Office	639,846	647,845	647,845	665,902	667,618
	Recurrent Expenditure	639,846	647,845	647,845	665,902	667,618
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	3,711,900	3,707,276	3,880,094	3,614,542	3,624,142
	Recurrent Expenditure	3,711,900	3,707,276	3,880,094	3,614,542	3,624,142
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

VOTE 09 - MINISTRY OF LEGAL AFFAIRS: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	1,686,761	1,739,798	1,805,672	1,809,909	1,819,509
214	Allowance	806,530	809,686	886,630	809,841	809,841
	Total Employee Compensation	2,493,290	2,549,484	2,692,302	2,619,750	2,629,350
220	Local travel and subsistence	1,500	2,000	2,000	2,000	2,000
221	International travel and subsistence	15,379	16,000	16,000	16,000	16,000
222	Training	7,228	10,000	10,000	10,000	10,000
224	Supplies and Materials	55,501	51,100	81,100	51,100	51,100
225	Communications Expenses	1,025	1,500	1,500	1,500	1,500
226	Maintenance Services	12,633	14,114	14,114	14,114	14,114
227	Rental of Asset	205,170	159,600	159,600	159,600	159,600
229	Insurance	3,755	3,770	3,770	3,770	3,770
	Total Use of Goods and Services	302,191	258,084	288,084	258,084	258,084
233	Hosting and entertainment	675	1,000	1,000	1,000	1,000
234	Legal Services	122,985	120,500	120,500	120,500	120,500
235	Contracts, Outsourcing and Other Services	792,759	778,208	778,208	615,208	615,208
	Total Other Goods and services	916,419	899,708	899,708	736,708	736,708
	Total Recurrent Expenditure	3,711,900	3,707,276	3,880,094	3,614,542	3,624,142

STAFF SUMMARY	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	30	-	32	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	28	-	30	-

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	1,349,465	1,381,071	1,446,945	1,423,125	1,431,009
214	Allowance	700,965	703,798	780,742	703,953	703,953
	Total Employee Compensation	2,050,430	2,084,869	2,227,687	2,127,078	2,134,962
220	Local travel and subsistence	1,500	2,000	2,000	2,000	2,000
221	International travel and subsistence	10,944	11,000	11,000	11,000	11,000
224	Supplies and Materials	42,747	41,000	71,000	41,000	41,000
225	Communications Expenses	675	1,000	1,000	1,000	1,000
226	Maintenance Services	6,753	8,100	8,100	8,100	8,100
227	Rental of Asset	205,170	159,600	159,600	159,600	159,600
229	Insurance	3,755	3,770	3,770	3,770	3,770
	Total Use of Goods and Services	271,544	226,470	256,470	226,470	226,470
234	Legal Services	122,985	120,500	120,500	120,500	120,500
235	Contracts, Outsourcing and Other Services	627,095	627,592	627,592	474,592	474,592
	Total Other Goods and services	750,080	748,092	748,092	595,092	595,092
	Legal Affairs Recurrent Expenditure	3,072,054	3,059,431	3,232,249	2,948,640	2,956,524

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Legal Affairs Total Expenditure	3,072,054	3,059,431	3,232,249	2,948,640	2,956,524
Recurrent Expenditure	3,072,054	3,059,431	3,232,249	2,948,640	2,956,524
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Continue to provide support to Government's Legislative Framework	
2	Provide the necessary support and legal advice to Government Ministries and Departments	
3	Implement measures to ensure easier access to doing business	
4	Reduce on the number of long outstanding legal matters.	

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	
2	
3	
4	

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Legislation that addresses existing needs in society	2 Acts, 7 Amendments and 15 Regulations prepared and passed				
2	Administration of justice		Greater number of Regulations drafted and submitted to Parliament			
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Better support for implementation of Government policies		Enabling environment to support implementation of Government policies			
2	Improved access to property and the justice system		Improvement in the method of processing Business Registration and IP Applications			
3	Improved ease of filing and processing Business Registration and IP applications					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	Administration					
	Minister of Legal Affairs	1	1		67,925	74,945
L	Permanent Secretary	1	1		88,068	88,068
J	Senior Administrative Officer	1	1		54,648	63,312
H	Administrative Officer	-	-		-	-
E	Executive Officer	1	1		38,868	38,868
D	Secretary	4	4		94,824	122,548
D	Clerk I	1	1		32,376	32,376
C	Clerk/Typist	2	2		39,096	49,800
A	Office Attendant	1	1		17,664	17,664
	Attorney General Chambers					
Contract	Attorney General	1	1		120,000	120,000
Contract	Solicitor General	1	1		93,240	120,000
M	Executive Director AML/CTFC	1	1		97,512	-
Contract	Chief Parliamentary Counsel*	1	1		156,684	156,684
L	Senior Legal Counsel	1	3		160,068	248,136
K	Legal Draftsman	2	2		157,272	157,272
K	Senior Crown Counsel	1	1		78,636	78,636
J	Crown Counsel	1	1		78,636	78,636
	*Six months provision					
	Total Salary Established Staff	20	22	1,349,465	1,375,517	1,446,945
	Salary Increment				-	-
	Total Other Payment Established Staff				5,554	-
	Total Salaries			1,349,465	1,381,071	1,446,945

Unestablished Staff

Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Salaries and Wages			1,349,465	1,381,071	1,446,945

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	20	-	22	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	19	-	21	-

DTO POSTS	Number
Permanent Secretary	1
Attorney General	1
Executive Director AML/CTFC	1
Solicitor General	1
Chief Parliamentary Counsel	1
Senior Legal Counsel	3
Legal Draftsman	2
Senior Crown Counsel	1
Crown Counsel	1
Total staff	12

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	337,296	358,727	358,727	386,784	388,500
214	Allowance	105,564	105,888	105,888	105,888	105,888
	Total Employee Compensation	442,861	464,615	464,615	492,672	494,388
221	International Travel and Subsistence	4,435	5,000	5,000	5,000	5,000
222	Training	7,228	10,000	10,000	10,000	10,000
224	Supplies and Materials	12,754	10,100	10,100	10,100	10,100
225	Communications Expenses	350	500	500	500	500
226	Maintenance Services	5,880	6,014	6,014	6,014	6,014
	Total Use of Goods and Services	30,647	31,614	31,614	31,614	31,614
233	Hosting and Entertainment	675	1,000	1,000	1,000	1,000
235	Contracts, Outsourcing and Other Services	165,664	150,616	150,616	140,616	140,616
	Total Other Goods and services	166,339	151,616	151,616	141,616	141,616
CAIPO Recurrent Expenditure		639,846	647,845	647,845	665,902	667,618
TOTAL EXPENDITURE						
		Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
CAIPO Total Expenditure		639,846	647,845	647,845	665,902	667,618
Recurrent Expenditure		639,846	647,845	647,845	665,902	667,618
Capital Expenditure		-	-	-	-	-
Local Revenue		-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Continuous increase in business registration, which is expected lead to an increase in revenue collection	
2	Consultation on the Geographical Indication Bill	
3	Implementation of the Patent Act by passing the relevant regulations	
4	Enactment of the Industrial Design Bill	

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	
2	
3	
4	

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Stakeholder consultation		More stakeholder consultation			
2	Enactment of Legislation		Greater speed in ensuring enactment of legislation			
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved ease of doing business		Further improvement in engagement of stakeholders in completion of business			
2	Reduction in processing time		Further reduction in processing time			

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
K	Registrar - CAIPO	1	1		67,188	67,188
J	Deputy Registrar*	1	1		53,424	53,424
H	Administrative Officer	1	1		38,244	38,244
H	Intellectual Property Officer	1	1		49,812	49,812
E	Companies Registration Officer	1	1		38,868	38,868
D	Data Entry Clerk	4	4		89,508	89,508
B	Vault Officer	1	1		21,468	21,468
	*Six months provision					
	Total Salary Established Staff	10	10	337,296	358,512	358,512
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	215	215
	Total Salaries			337,296	358,727	358,727

Unestablished Staff

Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Salaries and Wages			337,296	358,727	358,727

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	10	-	10	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	9	-	9	-

DTO POSTS	Number
Deputy Registrar	1
Registrar	1
Total staff	2

DRAFT

VOTE 10 - OFFICE OF THE PRIME MINISTER

DRAFT

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

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

VISION STATEMENT

The centre of Policy Process, giving clear directions and guidance on policy formulation , implementation, monitoring and evaluation process

Vote 10 - OFFICE OF THE PRIME MINISTER EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
001	Office of the Prime Minister	14,981,922	12,387,653	12,354,779	12,600,703	12,600,703
	Recurrent Expenditure	7,481,922	5,387,653	5,354,779	5,600,703	5,600,703
	Capital Expenditure	7,500,000	7,000,000	7,000,000	7,000,000	7,000,000
	Local Revenue	-	-	-	-	-
	Grant	7,500,000	7,000,000	7,000,000	7,000,000	7,000,000
	Loan	-	-	-	-	-
010	Cabinet Office	609,044	1,093,428	1,396,428	1,596,428	1,596,428
	Recurrent Expenditure	389,459	746,428	746,428	746,428	746,428
	Capital Expenditure	219,584	347,000	650,000	850,000	850,000
	Local Revenue	-	-	650,000	850,000	850,000
	Grant	219,584	347,000	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	15,590,966	13,481,081	13,751,207	14,197,131	14,197,131
	Recurrent Expenditure	7,871,382	6,134,081	6,101,207	6,347,131	6,347,131
	Capital Expenditure	7,719,584	7,347,000	7,650,000	7,850,000	7,850,000
	Local Revenue	-	-	650,000	850,000	850,000
	Grant	7,719,584	7,347,000	7,000,000	7,000,000	7,000,000
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	627,461	926,116	926,106	926,106	926,106
213	Professional Services (Wages & Salaries)	311,470	450,076	450,076	450,076	450,076
213	Professional Services (Allowances)	9,600	14,400	14,400	14,400	14,400
214	Allowance	30,524	64,692	64,692	64,692	64,692
	Total Employee Compensation	979,055	1,455,284	1,455,274	1,455,274	1,455,274
220	Local travel and subsistence	11,077	19,150	14,150	14,150	14,150
221	International travel and subsistence	99,580	82,500	82,500	82,500	82,500
222	Training	28,342	35,000	35,000	15,000	15,000
224	Supplies and Materials	177,568	155,600	155,600	155,600	155,600
225	Communications Expenses	17,858	13,500	13,500	13,500	13,500
226	Maintenance Services	37,757	40,000	27,000	27,000	27,000
227	Rental of Asset	7,500	24,864	10,000	10,000	10,000
229	Insurance	11,300	11,650	11,650	11,650	11,650
	Total Use of Goods and Services	390,983	382,264	349,400	329,400	329,400
235	Other Services	133,677	150,000	150,000	150,000	150,000
233	Hosting and entertainment	13,500	28,000	28,000	5,000	5,000
	Total Other Goods and Services	147,177	178,000	178,000	155,000	155,000
262	Grants & Contributions Gov't. Agencies & Local Org	3,183,406	1,843,533	1,843,533	2,005,144	2,005,144
	Total Grants and Contributions	3,183,406	1,843,533	1,843,533	2,005,144	2,005,144
270	Public Assistance	3,170,761	2,275,000	2,275,000	2,402,313	2,402,313
	Total Social Benefits	3,170,761	2,275,000	2,275,000	2,402,313	2,402,313
	Total Recurrent Expenditure	7,871,382	6,134,081	6,101,207	6,347,131	6,347,131

STAFF SUMMARY	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	16	-	15	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	16	-	15	-

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	296,985	280,392	280,382	280,382	280,382
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)	311,470	450,076	450,076	450,076	450,076
213	Professional Services (Allowances)	9,600	14,400	14,400	14,400	14,400
214	Allowances	27,228	33,588	33,588	33,588	33,588
	Total Employee Compensation	645,283	778,456	778,446	778,446	778,446
220	Local travel and subsistence	9,571	17,500	12,500	12,500	12,500
221	International travel and subsistence	98,070	80,000	80,000	80,000	80,000
222	Training	25,675	30,000	30,000	10,000	10,000
224	Supplies and Materials	128,770	97,500	97,500	97,500	97,500
225	Communications Expenses	17,858	13,500	13,500	13,500	13,500
226	Maintenance Services	36,551	38,000	25,000	25,000	25,000
227	Rental of Asset	7,500	24,864	10,000	10,000	10,000
229	Insurance	11,300	11,300	11,300	11,300	11,300
	Total Use of Goods and Services	335,296	312,664	279,800	259,800	259,800
233	Hosting and entertainment	13,500	28,000	28,000	5,000	5,000
235	Other Services	133,677	150,000	150,000	150,000	150,000
	Total Other Goods and Services	147,177	178,000	178,000	155,000	155,000
262	Grants & Contributions Gov't. Agencies & Local Org	3,183,406	1,843,533	1,843,533	2,005,144	2,005,144
	Total Grants and Contributions	3,183,406	1,843,533	1,843,533	2,005,144	2,005,144
270	Public Assistance	3,170,761	2,275,000	2,275,000	2,402,313	2,402,313
	Total Social Benefits	3,170,761	2,275,000	2,275,000	2,402,313	2,402,313
	Office of the Prime Minister Recurrent Expenditure	7,481,922	5,387,653	5,354,779	5,600,703	5,600,703

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0013505 - Special Projects	7,500,000	7,000,000	7,000,000	7,000,000	7,000,000
Local Revenue					
Grant	7,500,000	7,000,000	7,000,000	7,000,000	7,000,000
Loan					
Office of The Prime Minister Capital Expenditure	7,500,000	7,000,000	7,000,000	7,000,000	7,000,000
Local Revenue	-	-	-	-	-
Grant	7,500,000	7,000,000	7,000,000	7,000,000	7,000,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Office of The Prime Minister Total Expenditure	14,981,922	12,387,653	12,354,779	12,600,703	12,600,703
Recurrent Expenditure	7,481,922	5,387,653	5,354,779	5,600,703	5,600,703
Capital Expenditure	7,500,000	7,000,000	7,000,000	7,000,000	7,000,000
Local Revenue	-	-	-	-	-
Grant	7,500,000	7,000,000	7,000,000	7,000,000	7,000,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	To improve minimal infrastructure within the various communities	Work brigades completed over 250 minimal infrastructure work across the various constituencies
2	To strengthen the support mechanism to assist vulnerable persons to access tertiary academic institutions.	Support mechanism strengthened to be able to assist over 300 vulnerable persons to access tertiary academic institutions Ongoing skills training programmes across constituencies
3	To improve the economic conditions of vulnerable families	Economic conditions of over 5000 families improved

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	To improve minimal infrastructure within the various communities
2	To strengthen the support mechanism to assist vulnerable persons to access tertiary academic institutions.
3	To improve the economic conditions of vulnerable families

KEY PERFORMANCE INDICATORS		Actual Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of jobs created	375	650	900	-	-
2	Number of special projects implemented	520	460	500	-	-
3	Number of students assisted	-	4,500	5,000	-	-
4	Number of targeted persons assisted	1,060	1,600	1,000	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Average improvement in the community night time activities	60%	60%	60%	0%	0%
2	The average time taken to complete a project	2 to 4 weeks	2 to 4 weeks	2 to 4 weeks	-	-
3	Level of community satisfaction with the project	76%	80%	80%	0%	0%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Contract H E D	Prime Minister	1	-		80,620	80,620
	Press Secretary	1	1		90,000	90,000
	Chief Administrative Assistant	1	1		45,012	45,012
	Administrative Secretary	1	-		10	-
	Secretary	2	2		64,750	64,750
Total Salary Established Staff		5	4	296,985	280,392	280,382
Salary Increment				-	-	-
Total Other Payment Established Staff				-	-	-
Total Salries				296,985	280,392	280,382

Unestablished Staff

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Total Wages Unestablished Staff					
Total Other Payment Unestablished Staff					
Total Wages Unestablished Staff					
Total Salaries and Wages			296,985	280,392	280,382

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	5	-	4	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	5	-	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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	330,476	645,724	645,724	645,724	645,724
214	Allowance	3,296	31,104	31,104	31,104	31,104
	Total Employee Compensation	333,772	676,828	676,828	676,828	676,828
220	Local travel and subsistence	1,506	1,650	1,650	1,650	1,650
221	International travel and subsistence	1,510	2,500	2,500	2,500	2,500
222	Training	2,667	5,000	5,000	5,000	5,000
224	Supplies and Materials	48,798	58,100	58,100	58,100	58,100
226	Maintenance Services	1,206	2,000	2,000	2,000	2,000
229	Insurance	-	350	350	350	350
	Total Use of Goods and Services	55,687	69,600	69,600	69,600	69,600
	Cabinet Office Recurrent Expenditure	389,459	746,428	746,428	746,428	746,428

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0013538 - Improving Public Sector Governance Project	180,341	250,000	300,000	300,000	300,000
Local Revenue	-	-	300,000	300,000	300,000
Grant	180,341	250,000	-		
Loan					
0013531 - Institutional Strengthening of Cabinet Office	-	-	300,000	500,000	500,000
Local Revenue	-	-	300,000	500,000	500,000
Grant	-	-	-		
Loan					
0013526 - Digitalization of the Ministry	39,243	97,000	50,000	50,000	50,000
Local Revenue	-	-	50,000	50,000	50,000
Grant	39,243	97,000	-		
Loan					
Cabinet Office Capital Expenditure	219,584	347,000	650,000	850,000	850,000
Local Revenue	-	-	650,000	850,000	850,000
Grant	219,584	347,000	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Cabinet Office Total Expenditure	219,584	1,093,428	1,396,428	1,596,428	1,596,428
Recurrent Expenditure	-	746,428	746,428	746,428	746,428
Capital Expenditure	219,584	347,000	650,000	850,000	850,000
Local Revenue	-	-	650,000	850,000	850,000
Grant	219,584	347,000	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Monitor the implementation of Government's Medium Term Agenda	Establishment of governance framework, presentations on the MTA to Cabinet, Senior Managers Board, Permanent Secretaries & their planning teams including engagements with cluster groups
2	Results-based Performance Management System for Ministers and Permanent Secretaries	Stakeholders consultations on Performance Management; Performance Management workshops for Senior Managers, Training Plan for Senior Managers developed, Draft vision for SMB developed, draft Action Plan for SMB developed
3	Monitoring & Evaluation System for Cabinet Office	
4	Strengthened Management Systems: Policy Management; Performance Management; Information Management; Cabinet Systems; Digitization of Marriage Licenses	Policy Management - Draft Policy Agenda; Performance Management - Stakeholder consultations on Performance Management and Performance Management workshop for Senior Managers. Information Management - eSubmission process tested and review of legislation to support Information Management
5	Medium term succession plan	Sensitisation session with SMB on Succession Planning, draft Succession Management Policy developed
6	Implementation of recommendations for institutional strengthening of Cabinet Office	Draft report on re-design of the Cabinet Office developed
7	Comprehensive Disaster Management Plan for Cabinet Office	Framework for government's continuity developed
8	New Vision for Public Service	

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	Monitor & Support implementation of Government's Medium Term Agenda
2	Results- based Performance Management System for Ministers and Permanent Secretaries
3	Monitoring & Evaluation System for Cabinet Office
4	Strengthened Management Systems, Policy Management, Performance Management, Information management, Cabinet Systems, Digitisation of Marriage Licenses
5	Public Services leadership development and succession
6	Implementation of recommendations for institutional strengthening of Cabinet Office
7	MTA Priority 20 (Ensure Gov't continuity) Continuity Plan for the Cabinet
8	New Vision for Public Service

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Percentage of MTA strategies priorities that are being implemented			60 % of MTA strategies priorities are being implemented	100 % of MTA strategies priorities are being implemented	
2	Percentage of Ministers/Permanent Secretaries compliant with approved PMS			40 % of Ministers and Permanent Secretaries compliant with approved PMS	80 % of Ministers and Permanent Secretaries compliant with approved PMS	100 % of Ministers and Permanent Secretaries compliant with approved PMS
3	Developed M&E System			Developed M&E System	M&E System implemented	M&E System implemented
4	No. of systems developed/revised			45 % increase in number of systems developed/ revised	75 % increase in number of systems developed/ revised	95 % increase in number of systems developed/ revised
5	Developed and approved plan			Succession plan developed and approved	Succession plan implemented	Succession plan implemented

6	Developed implementation plan			45% increase in number off key actions in implementation plan implemented	75% increase in number off key actions in implementation plan implemented	95% increase in number off key actions in implementation plan implemented
7	Developed and approved concept			Implementation plan developed and approved	45 % increase in number of key implementation plan implemented	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		Increased awareness of the whole-of-government approach to strategic delivery	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 of Permanent Secretaries receiving satisfactory performance rating			60% of Permanent Secretaries receiving satisfactory rating	75% of Permanent Secretaries receiving satisfactory rating	100% of Permanent Secretaries receiving satisfactory rating
3	No. of reports that meet established criteria			45% increased no. of reports that meet established criteria	75% increased no. of reports that meet established criteria	95% increased no. of reports that meet established criteria
4	Percentage of Systems implemented			Strengthened management systems	Strengthened management systems	Strengthened management systems
5	No. of persons available to fill Senior Management positions			45% increased Senior Management Bench strengthened	75% increased Senior Management Bench strengthened	95% increased Senior Management Bench strengthened
6	Percentage of recommendations implemented			Reshaped Cabinet Office	Reshaped Cabinet Office	Reshaped Cabinet Office
7	No. of simulations successfully implemented			Improved government's resilience	Improved government's resilience	Improved government's resilience

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
M	Secretary to the Cabinet	1	1		97,512	97,512
K	Policy Development Officer	1	1		78,636	78,636
J	Senior Administrative Officer	1	1		67,620	67,620
I	Planning Officer I	1	1		59,760	59,760
H	Planning Officer II	2	2		103,648	103,648
E	Executive Officer	1	1		38,868	38,868
D	Secretary	1	1		32,376	32,376
C	Clerk/Typist	3	3		90,828	90,828
Total Salary Established Staff		11	11	330,476	569,248	569,248
Salary Increment						-
Total Other Payment Established Staff					76,476	76,476
Total Salaries				330,476	645,724	645,724

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Estimated Outturn 2019	Approved Estimates 2019	Estimates 2020
					-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Salaries and Wages			330,476	645,724	645,724

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	11	-	11	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	11	-	11	-

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

DRAFT

VOTE 11 - PRISONS

DRAFT

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
001	Administration	1,361,263	1,460,386	1,460,386	1,462,858	1,462,858
	Recurrent Expenditure	1,336,263	1,435,386	1,435,386	1,462,858	1,462,858
	Capital Expenditure	25,000	25,000	25,000	-	-
	Local Revenue	25,000	25,000	25,000	-	-
	Grant	-	-	-	-	-
019	Security and Custody	4,772,508	4,920,776	5,005,776	4,822,988	4,822,988
	Recurrent Expenditure	4,720,959	4,780,776	4,780,776	4,822,988	4,822,988
	Capital Expenditure	51,549	140,000	225,000	-	-
	Local Revenue	51,549	140,000	225,000	-	-
	Grant	-	-	-	-	-
020	Medical & Dietary	3,472,519	2,365,463	2,355,460	3,332,508	3,332,508
	Recurrent Expenditure	3,472,519	2,355,463	2,355,460	3,332,508	3,332,508
	Capital Expenditure	-	10,000	-	-	-
	Local Revenue	-	10,000	-	-	-
	Grant	-	-	-	-	-
021	Maintenance	864,244	433,676	373,676	367,512	367,512
	Recurrent Expenditure	864,244	373,676	373,676	367,512	367,512
	Capital Expenditure	-	60,000	-	-	-
	Local Revenue	-	60,000	-	-	-
	Grant	-	-	-	-	-
022	Industries	692,907	651,960	636,963	705,368	705,368
	Recurrent Expenditure	692,907	636,960	636,963	705,368	705,368
	Capital Expenditure	-	15,000	-	-	-
	Local Revenue	-	15,000	-	-	-
	Grant	-	-	-	-	-
	TOTAL BUDGET CEILING	11,163,441	9,832,261	9,832,261	10,691,234	10,691,234
	Recurrent Expenditure	11,086,892	9,582,261	9,582,261	10,691,234	10,691,234
	Capital Expenditure	76,549	250,000	250,000	-	-
	Local Revenue	76,549	250,000	250,000	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	4,457,550	4,636,560	4,691,559	4,895,072	4,895,072
213	Professional Services (Wages & Salaries)	101,717	139,092	132,440	132,440	132,440
214	Allowance	1,672,346	1,793,352	1,756,012	1,682,172	1,682,172
	Total Employee Compensation	6,231,613	6,569,004	6,580,011	6,709,684	6,709,684
221	International travel and subsistence	3,401	3,500	3,500	3,500	3,500
222	Training	10,506	12,000	12,000	12,000	12,000
224	Supplies and Materials	4,062,189	2,746,207	2,735,200	3,703,500	3,703,500
225	Communications Expenses	2,383	2,500	2,500	2,500	2,500
226	Maintenance Services	748,618	221,050	221,050	228,050	228,050
229	Insurance	20,981	21,000	21,000	25,000	25,000
	Total Use of Goods and Services	4,848,078	3,006,257	2,995,250	3,974,550	3,974,550
235	Contracts, Outsourcing and Other Services	7,200	7,000	7,000	7,000	7,000
	Total Other Goods and Services	7,200	7,000	7,000	7,000	7,000
	Total Recurrent Expenditure	11,086,892	9,582,261	9,582,261	10,691,234	10,691,234

STAFF SUMMARY	Estimates 2019		Estimates 2020	
	Established	Non Establi	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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	550,216	714,048	714,048	737,760	737,760
213	Professional Services (Wages & Salaries)	100,848	100,848	100,848	100,848	100,848
214	Allowance	178,187	214,440	214,440	207,200	207,200
	Total Employee Compensation	829,250	1,029,336	1,029,336	1,045,808	1,045,808
221	International travel and subsistence	3,401	3,500	3,500	3,500	3,500
222	Training	10,506	12,000	12,000	12,000	12,000
224	Supplies and Materials	359,991	264,000	264,000	264,000	264,000
225	Communications Expenses	2,383	2,500	2,500	2,500	2,500
226	Maintenance Services	102,550	96,050	96,050	103,050	103,050
229	Insurance	20,981	21,000	21,000	25,000	25,000
	Total Use of Goods and Services	499,813	399,050	399,050	410,050	410,050
235	Contracts, Outsourcing and Other Services	7,200	7,000	7,000	7,000	7,000
	Total Other Goods and Services	7,200	7,000	7,000	7,000	7,000
	Administration Recurrent Expenditure	1,336,263	1,435,386	1,435,386	1,462,858	1,462,858

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0018523 - Electrical Rewiring of Prison Buildings Phase 2	25,000	25,000	25,000	-	-
Local Revenue	25,000	25,000	25,000	-	-
Grant					
Loan					
Local Revenue		-	-	-	
Loan					
Administration Capital Expenditure	25,000	25,000	25,000	-	-
Local Revenue	25,000	25,000	25,000	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Administration Total Expenditure	1,361,263	1,460,386	1,460,386	1,462,858	1,462,858
Recurrent Expenditure	1,336,263	1,435,386	1,435,386	1,462,858	1,462,858
Capital Expenditure	25,000	25,000	25,000	-	-
Local Revenue	25,000	25,000	25,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Rehabilitation & Reintegration	Inmates are constantly rehabilitated and reintegrated in society
2	Institutional Strengthening - capacity building for Prison Officers	There is ongoing training in various disciplines for officers

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	To ensure that all officers are properly trained for the institutional strengthening of the prison
2	To ensure that inmates are fully rehabilitated for reintegration to society

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of Prison Officers trained		60%	85%		
2	Number of training programs delivered		10	15		
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 2019	Number of Staff Estimates 2020	Estimated Outturn 2019	Approved Estimates 2019	Estimates 2020
K	Commissioner of Prisons	1	1		78,636	78,636
I	Superintendent of Prisons	1	1		55,968	59,760
H	Asst. Superintendent of Prisons	1	1		51,804	51,804
H	Administrative Officer	1	1		51,804	51,804
G	Training Officer	1	1		46,980	46,980
F	Principal Officers	2	2		77,292	81,576
F	Social Worker II	1	1		-	-
D	Senior Officers	3	3		97,128	97,128
C	Junior Officers	3	3		62,268	67,608
B	Tailors	4	4		75,600	75,600
B	Seamstress	2	2		47,568	50,400
	Relief				45,000	28,752
Total Salary Established Staff		20	20	550,216	690,048	690,048
Salary Increment					-	-
Total Other Payment Established Staff					24,000	24,000
Total Salaries				550,216	714,048	714,048

Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Salaries			550,216	714,048	714,048

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Establi	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
Social Worker II	1
Total staff	5

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	3,102,052	3,172,824	3,206,276	3,304,976	3,304,976
214	Allowance	1,177,315	1,265,952	1,232,500	1,176,012	1,176,012
	Total Employee Compensation	4,279,368	4,438,776	4,438,776	4,480,988	4,480,988
224	Supplies and Materials	441,591	342,000	342,000	342,000	342,000
	Total Use of Goods and Services	441,591	342,000	342,000	342,000	342,000
Security & Custody Recurrent Expenditure		4,720,959	4,780,776	4,780,776	4,822,988	4,822,988

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0019505 - Cell Door Upgrade	-	80,000	80,000	-	-
Local Revenue	-	80,000	80,000	-	-
Grant	-	-	-	-	-
0019506 - Perimeter Fencing & Gates	51,549	60,000	145,000	-	-
Local Revenue	51,549	60,000	145,000	-	-
Grant	-	-	-	-	-
Security & Custody Capital Expenditure	51,549	140,000	225,000	-	-
Local Revenue	51,549	140,000	225,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Security & Custody Total Expenditure	4,772,508	4,920,776	5,005,776	4,822,988	4,822,988
Recurrent Expenditure	4,720,959	4,780,776	4,780,776	4,822,988	4,822,988
Capital Expenditure	51,549	140,000	225,000	-	-
Local Revenue	51,549	140,000	225,000	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Strengthening prison security and infrastructure	Work continues on the infrastructure of the Prison, making it more liveable in the sense of the overpopulation. The security system is strengthened with the installlation of cameras

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	Work continues on the infrastructure and security of the prison

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Cell Doors		80 doors replaced			
2	Perimeter fence & gates		3 gates & 100ft of fence	1 gate done and part of the perimeter fencing		
3	Refurbishment of building		Medic Office Kitchen & Remand block	Medic Office. 90% complete		
4	Camera system		Camera installation complete	Camera installation is 85% complete		
5	Security Equipment		Protective gear purchased			
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Enhanced safety & security of the prison					
2						
3						
4						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Estimated Outturn 2019	Approved Estimates 2019	Estimates 2020
G	Chief Officer	1	1		46,980	10
F	Chief Female Officer	1	1		40,752	42,924
F	Assistant Chief Officer	2	2		83,676	42,934
F	Principal Officer	6	6		238,284	248,856
D	Senior Officer	13	13		416,796	418,584
C	Junior Officer	94	94		2,346,336	2,452,968
	Total Salary Established Staff	117	117	3,102,052	3,172,824	3,206,276
	Salary Increment				-	-
	Total Other Payment Established Staff				-	-
	Total Salaries			3,102,052	3,172,824	3,206,276

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Estimated Outturn 2019	Approved Estimates 2019	Estimates 2020
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Salaries			3,102,052	3,172,824	3,206,276

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Establi	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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	145,325	148,536	159,540	168,288	168,288
214	Allowance	66,587	66,720	66,720	66,720	66,720
	Total Employee Compensation	211,912	215,256	226,260	235,008	235,008
224	Supplies and Materials	3,260,607	2,140,207	2,129,200	3,097,500	3,097,500
	Total Use of Goods and Services	3,260,607	2,140,207	2,129,200	3,097,500	3,097,500
	Medical & Dietary Recurrent Expenditure	3,472,519	2,355,463	2,355,460	3,332,508	3,332,508

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0020505 - Kitchen Refurbishment	-	10,000	-	-	-
Local Revenue	-	10,000	-	-	-
Grant					
Loan					
Medical & Dietary Capital Expenditure	-	10,000	-	-	-
Local Revenue		10,000	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Medical & Dietary Total Expenditure	3,472,519	2,365,463	2,355,460	3,332,508	3,332,508
Recurrent Expenditure	3,472,519	2,355,463	2,355,460	3,332,508	3,332,508
Capital Expenditure	-	10,000	-	-	-
Local Revenue	-	10,000	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	To provide an adequate and effective standard of medical care for every officer and inmate	
2	Equip medic office with the necessary equipment and supplies required to perform	
3	To have a balanced diet for all inmates and provide appropriate diet for inmates with medical	
4	Renovation of Medic Office	

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	To complete renovation and equip Medic Office with necessary equipment and supplies
2	
3	
4	

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Regular visit by health care personnel					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Preventing communicable disease outbreaks					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Estimated Outturn 2019	Approved Estimates 2019	Estimates 2020
F	Principal Officer	1	1		38,652	40,752
D	Senior Officers	2	2		56,568	60,144
C	Junior Officers	3	3		53,316	58,644
	Total Salary Established Staff	6	6	145,325	148,536	159,540
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	-
	Total Salaries			145,325	148,536	159,540

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Estimated Outturn 2019	Approved Estimates 2019	Estimates 2020
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Salaries and Wages			145,325	148,536	159,540

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Establi	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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	162,976	179,556	183,444	187,392	187,392
214	Allowance	55,200	69,120	65,232	55,120	55,120
	Total Employee Compensation	218,176	248,676	248,676	242,512	242,512
226	Maintenance Services	646,068	125,000	125,000	125,000	125,000
	Total Use of Goods and Services	646,068	125,000	125,000	125,000	125,000
Maintenance Recurrent Expenditure		864,244	373,676	373,676	367,512	367,512

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0021506 - Refurbishment of Buildings	59,447	60,000	-	-	-
Local Revenue	59,447	60,000	-	-	-
Grant					
Loan					
Maintenance Capital Expenditure	-	60,000	-	-	-
Local Revenue		60,000	-		
Grant					
Loan					

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Maintenance Total Expenditure	864,244	433,676	373,676	367,512	367,512
Recurrent Expenditure	864,244	373,676	373,676	367,512	367,512
Capital Expenditure	-	60,000	-	-	-
Local Revenue	-	60,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	To achieve optimum efficiency from equipments and facilities.	Efficiency obtained
2	Minimise risk associated with operations to a minimal level	Operational risk is at a minimal
3	Ensure equipment & project facilities are properly maintained in order to realise maximum utility	
4		

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	To obtain industrial tools and equipment for better protection
2	To ensure the electrical wattage is adequate for tools and equipment used
3	Enhance physical structures to provide effective and efficient services

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Maintain electrical, plumbing and other technical areas					
2	Maintain Physical Structures					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1						
2						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Estimated Outturn 2019	Approved Estimates 2019	Estimates 2020
F	Principal Officer	1	1		32,280	34,392
D	Electrician	-	-		-	-
D	Senior Prison Officer	4	4		129,504	129,504
D	Plumber	-	-		-	-
C	Junior Officers	1	1		17,772	19,548
	Total Salary Established Staff	6	6	162,976	179,556	183,444
	Salary Increment			-	-	-
	Total Other Payment Established Staff					-
	Total Salaries			162,976	179,556	183,444

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Estimated Outturn 2019	Approved Estimates 2019	Estimates 2020
Plumber	1	1	-	10	-
Total Wages Unestablished Staff	1	1	-	10	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	10	-
Total Salaries			162,976	179,566	183,444

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Establi	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, fibre, farming, baking and shoe making.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	496,981	421,596	428,251	496,656	496,656
213	Professional Services (Wages & Salaries)	869	38,244	31,592	31,592	31,592
214	Allowance	195,057	177,120	177,120	177,120	177,120
	Total Employee Compensation	692,907	636,960	636,963	705,368	705,368
235	Construction, Outsourcing and Other Services	-	-	-	-	-
	Total Other Goods and Services	-	-	-	-	-
	Industries Recurrent Expenditure	692,907	636,960	636,963	705,368	705,368

CAPITAL EXPENDITURE						
Project Number - Project Name		Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0022002 - Purchase of Tools		-	15,000	-	-	-
Local Revenue		-	15,000	-	-	-
Grant		-	-	-	-	-
Loan		-	-	-	-	-
Industries Capital Expenditure		-	15,000	-	-	-
Local Revenue		-	15,000	-	-	-
Grant		-	-	-	-	-
Loan		-	-	-	-	-

TOTAL EXPENDITURE						
Project Number - Project Name		Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Industries Total Expenditure		692,907	651,960	636,963	705,368	705,368
Recurrent Expenditure		692,907	636,960	636,963	705,368	705,368
Capital Expenditure		-	15,000	-	-	-
Local Revenue		-	15,000	-	-	-
Loan		-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Expand green house production	
2	Increase Bio Gas Production	
3	Increase farm production to improve diet	Farm production increased

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	Increase in animal husbandry and poultry production
2	Building of new fowl runs and proper slaughtering areas
3	

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of Inmates involved in Prison Industry					
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 2019	Number of Staff Estimates 2020	Estimated Outturn 2019	Approved Estimates 2019	Estimates 2020
H	Prison Industries Officer	1	1		-	-
F	Principal Officers	3	3		120,156	126,600
D	Senior Officer	2	2		64,752	64,752
C	Junior Officers	10	10		236,688	236,899
	Total Salary Established Staff	16	16	496,981	421,596	428,251
	Salary Increment					-
	Total Other Payment Established Staff			-	-	-
	Total Salaries			496,981	421,596	428,251

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Estimated Outturn 2019	Approved Estimates 2019	Estimates 2020
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Salaries and Wages			496,981	421,596	428,251

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Establi	Established	Non Established
Total Position	16	-	16	-
Vacant Position	-	-	-	-
Seconded Position	-	-	-	-
Total staff Working	16	-	16	-

DTO POSTS	Number
None	-
Total staff	-

DRAFT

VOTE 12 - POLICE

DRAFT

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
001	Administration	11,606,745	13,197,446	13,603,857	13,297,964	12,297,964
	Recurrent Expenditure	10,852,210	10,743,857	10,513,857	11,473,458	11,473,458
	Capital Expenditure	754,534	2,453,589	3,090,000	1,824,506	824,506
	Local Revenue	81,960	90,000	90,000	824,506	824,506
	Grant	672,575	2,363,589	3,000,000	1,000,000	-
024	Public Order Routine	21,194,396	18,065,956	18,759,263	18,784,523	18,893,615
	Recurrent Expenditure	21,194,396	18,065,956	18,759,263	18,784,523	18,893,615
025	Public Order Investigation	3,699,800	4,475,114	4,496,700	4,498,572	4,498,876
	Recurrent Expenditure	3,699,800	4,475,114	4,496,700	4,498,572	4,498,876
026	Public Order Operational Support	1,622,008	1,858,628	1,861,546	1,861,546	1,861,546
	Recurrent Expenditure	1,622,008	1,858,628	1,861,546	1,861,546	1,861,546
027	Public Order Special	8,109,511	8,265,584	8,481,619	8,435,282	8,434,778
	Recurrent Expenditure	8,109,511	8,265,584	8,481,619	8,435,282	8,434,778
028	Fire Services	2,608,711	2,941,620	2,952,515	2,952,515	2,952,515
	Recurrent Expenditure	2,608,711	2,941,620	2,952,515	2,952,515	2,952,515
029	Immigration Services	1,842,996	2,069,561	2,069,561	2,069,561	2,069,561
	Recurrent Expenditure	1,842,996	2,069,561	2,069,561	2,069,561	2,069,561
030	Port Security	1,173,377	1,384,249	1,391,305	1,391,305	1,391,305
	Recurrent Expenditure	1,173,377	1,384,249	1,391,305	1,391,305	1,391,305
	TOTAL BUDGET CEILING	51,857,544	52,258,158	53,616,365	53,291,267	52,400,159
	Recurrent Expenditure	51,103,010	49,804,569	50,526,365	51,466,761	51,575,653
	Capital Expenditure	754,534	2,453,589	3,090,000	1,824,506	824,506
	Local Revenue	81,960	90,000	90,000	824,506	824,506
	Grant	672,575	2,363,589	3,000,000	1,000,000	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	30,012,387	29,139,386	30,082,344	30,063,139	30,172,031
212	Wages	2,370,530	2,461,052	2,461,052	2,461,052	2,461,052
213	Professional Services (Wages & Salaries)	919,261	1,209,894	1,209,894	1,209,894	1,209,894
214	Allowance	9,031,560	9,340,653	9,340,652	9,340,652	9,340,652
	Total Employee Compensation	42,333,737	42,150,985	43,093,942	43,074,737	43,183,629
220	Local travel and subsistence	535,210	473,000	473,000	573,000	573,000
221	International travel and subsistence	76,442	46,000	46,000	87,000	87,000
222	Training	15,451	20,000	20,000	60,000	60,000
224	Supplies and Materials	5,204,269	4,224,000	4,114,000	4,714,000	4,714,000
225	Communications Expenses	3,319	2,500	2,500	2,500	2,500
226	Maintenance Services	1,335,169	1,300,000	1,200,000	1,300,000	1,300,000
227	Rental of Asset	681,449	667,664	610,104	610,104	610,104
229	Insurance	502,140	505,420	505,420	505,420	505,420
	Total Use of Good and Services	8,353,450	7,238,584	6,971,024	7,852,024	7,852,024
235	Contracts, Outsourcing and Other Services	375,823	375,000	421,399	500,000	500,000
	Total Other Goods and Services	375,823	375,000	421,399	500,000	500,000
262	Grants and Contributions	40,000	40,000	40,000	40,000	40,000
	Total Grants & Contributions Gov'T & Local Org.	40,000	40,000	40,000	40,000	40,000
	Total Recurrent Expenditure	51,103,010	49,804,569	50,526,365	51,466,761	51,575,653

STAFF SUMMARY	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	1,013	168	1,013	168
Vacant Positions	59	5	59	5
Seconded Positions	-	-	-	-
Total Staff Working	954	163	954	163

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	754,764	1,318,889	1,310,050	1,310,050	1,310,050
212	Wages	224,378	278,694	278,694	278,694	278,694
213	Professional Services (Wages & Salaries)*	919,261	1,209,894	1,209,894	1,209,894	1,209,894
214	Allowance	496,685	590,796	590,796	590,796	590,796
	Total Employee Compensation	2,395,087	3,398,273	3,389,434	3,389,434	3,389,434
220	Local travel and subsistence	223,060	165,000	165,000	265,000	265,000
221	International travel and subsistence	76,442	46,000	46,000	87,000	87,000
222	Training	15,451	20,000	20,000	60,000	60,000
224	Supplies and Materials	5,204,269	4,224,000	4,114,000	4,714,000	4,714,000
225	Communications Expenses	3,319	2,500	2,500	2,500	2,500
226	Maintenance Services	1,335,169	1,300,000	1,200,000	1,300,000	1,300,000
227	Rental of Asset	681,449	667,664	610,104	610,104	610,104
229	Insurance	502,140	505,420	505,420	505,420	505,420
	Total Use of Good and Services	8,041,300	6,930,584	6,663,024	7,544,024	7,544,024
235	Contracts, Outsourcing and Other Services	375,823	375,000	421,399	500,000	500,000
	Total Other Goods and Services	375,823	375,000	421,399	500,000	500,000
262	Grants and Contributions	40,000	40,000	40,000	40,000	40,000
	Total Grants & Contributions Gov'T & Local Org.	40,000	40,000	40,000	40,000	40,000
Administration Recurrent Expenditure		10,852,210	10,743,857	10,513,857	11,473,458	11,473,458

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0023001 - Purchase of Vehicle (Fire Tender)	-	-	500,000	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	500,000	-	-
Loan	-	-	-	-	-
0023003 - Purchase of Equipment	88,738	240,000	550,000	60,000	60,000
Local Revenue	35,712	43,568	50,000	60,000	60,000
Grant	53,026	196,432	500,000	-	-
Loan	-	-	-	-	-
0023002 - Purchase of Furniture & Fixture	41,203	30,000	40,000	40,000	40,000
Local Revenue	41,203	30,000	40,000	40,000	40,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0023517 - Police Baracks Refurbishment	-	-	2,000,000	1,000,000	-
Local Revenue	-	-	-	-	-
Grant	-	-	2,000,000	1,000,000	-
Loan	-	-	-	-	-
0023512 - Enhancement of Security Services Programme	5,045	16,432	-	-	-
Local Revenue	5,045	16,432	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0023515-Station Repairs	29,880	1,000,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	29,880	1,000,000	-	-	-
Loan	-	-	-	-	-
0023514-Procurement of Mobile Units	286,500	392,650	-	-	-
Local Revenue	-	-	-	-	-
Grant	286,500	392,650	-	-	-
Loan	-	-	-	-	-
0023516 - ICT Hardware Procurement	303,169	774,507	-	724,506	724,506
Local Revenue	-	-	-	724,506	724,506
Grant	303,169	774,507	-	-	-
Loan	-	-	-	-	-
Administration Capital Expenditure	754,534	2,453,589	3,090,000	1,824,506	824,506
Local Revenue	81,960	90,000	90,000	824,506	824,506
Grant	672,575	2,363,589	3,000,000	1,000,000	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Administration Total Expenditure	11,606,745	13,197,446	13,603,857	13,297,964	12,297,964
Recurrent Expenditure	10,852,210	10,743,857	10,513,857	11,473,458	11,473,458
Capital Expenditure	754,534	2,453,589	3,090,000	1,824,506	824,506
Local Revenue	81,960	90,000	90,000	824,506	824,506
Grant	672,575	2,363,589	3,000,000	1,000,000	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	To provide effective management of RGPF resources and operations	
2	To ensure a relevant and capable RGPF that is optimized for current and future demands of the services that it provides	
3	To ensure a credible and valued RGPF public persona	

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	Addressing Crime and Disorder
2	A credible and professional RGPF
3	

KEY PERFORMANCE INDICATORS	Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the Programme)					
1 Number of community focused policing	10	12	-	-	-
2 Number of Suppressed Transnational Criminality & Enhanced Border Security	40	2	-	-	-
3 Number of improved structures , Organizational Management & Hazard Resilience	6	4	-	-	-
4 Number of community foot & mobile patrol	365	780	-	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)					
1 Safer communities	-	-	-	-	-
2 Effective organisational structures and management systems	-	-	-	-	-
3 Improving structures, organisational management and hazard resilience	-	-	-	-	-

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
PO10	Commissioner of Police	1	1		87,876	87,876
PO9	Deputy Commissioner of Police	2	2		77,028	80,112
PO8	Adjunct to the Commissioner of Police	1	1		77,880	77,880
PO7	Asst. Commissioner of Police	3	3		198,096	201,888
PO6	Superintendent of Police	4	4		167,256	167,256
PO6	Training Officer	1	1		10	10
PO5	Assistant Superintendant	1	1		53,220	53,220
PO4	Inspector	3	3		139,032	139,032
PO3	Sergeant	5	5		161,184	161,184
PO2	Corporal	9	9		207,936	207,936
PO1	Constable	2	2		60,552	60,552
H	Administrative Officer Relief	1	1		51,804	51,804
	Total Salary Established Staff	33	33	754,764	1,281,874	1,288,750
	Salary Increment				-	-
	Total Other Payment Established Staff			-	37,015	21,300
	Total Salaries			754,764	1,318,889	1,310,050

Unestablished Staff

Driver	3	3		21,420	21,420
Cleaner	2	2		35,004	35,004
Grounds man	4	4		17,502	17,502
Security	2	2		42,840	42,840
Cook	9	9		42,840	42,840
Typist	4	4		85,680	85,680
Office Attendant	1	1		21,420	21,420
Messenger	1	1		11,988	11,988
Total Wages Unestablished Staff	26	26	224,378	278,694	278,694
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			224,378	278,694	278,694
Total Salaries and Wages			979,142	1,597,583	1,588,744

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	33	26	33	26
Vacant Positions	6	2	6	2
Seconded Positions	-	-	-	-
Total Staff Working	27	24	27	24

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

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	15,564,641	12,619,927	13,313,234	13,338,494	13,447,586
212	Wages	1,187,882	1,185,025	1,185,025	1,185,025	1,185,025
214	Allowance	4,316,077	4,136,004	4,136,004	4,136,004	4,136,004
	Total Employee Compensation	21,068,601	17,940,956	18,634,263	18,659,523	18,768,615
220	Local travel and subsistence	125,795	125,000	125,000	125,000	125,000
	Total Use of Goods and Services	125,795	125,000	125,000	125,000	125,000
Public Order Routine Recurrent Expenditure		21,194,396	18,065,956	18,759,263	18,784,523	18,893,615

TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Public Order Routine Total Expenditure	21,194,396	18,065,956	18,759,263	18,784,523	18,893,615
Recurrent Expenditure	21,194,396	18,065,956	18,759,263	18,784,523	18,893,615
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	To encourage community participation in the identification and resolution of crime and social problems	
2	To improve RGPF efficacy in dealing with complaints	
3	To reduce fear of crime and anti-social behaviour	
4	To foster a cultural shift in Road Safety Behaviour	
KEY PRIORITIES/STRATEGIES 2020 BUDGET		
1	Crime abatement initiatives, inclusive of sex and violent crimes	
2	Road safety initiatives	
3	Investigation and prosecutorial initiatives	
4	Community policing programs	
5	Response efficiency	

KEY PERFORMANCE INDICATORS	Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output indicators (What has been/will be produced or delivered by the Programme)					
1 Established and sustained stakeholder bodies		-	-		
2 Amended speed response policies and procedures		-	-		
3 Developed modern crime information and statistical systems		-	-		
4 Develop patrols and enforcement initiatives	-	-	-		
5 Established new SOP's and Guidelines	-	-	-		
6 Focused mitigation projects for sex and violent crimes in high risk communities	-	-	-		
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		-	-		
2 Improve efficacy in dealing with complaints		-	-		
3 Cultural shift in road safety behaviour		-	-		
4 Change criminogenic behaviours and trends		-	-		
5 Amended complaints and Feedback policies and procedures		0	-		

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
PO6	Superintendent of Police	9	9		527,473	475,968
PO5	Assistant Superintendent of Police	16	16		430,487	745,080
PO4	Inspector	25	25		973,224	1,065,912
PO3	Cadet Officer	2	2		10	10
PO3	Sergeant	44	44		1,470,804	1,652,136
PO2	Corporal	77	77		2,418,940	2,418,940
PO1	Constable	225	225		6,759,216	6,847,716
Total Salary Established Staff		398	398	15,564,641	12,580,154	13,205,762
Salary Increment					-	-
Total Other Payment Established Staff				-	39,773	107,472
Total Salaries				15,564,641	12,619,927	13,313,234

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Driver	17	17		353,458	353,458
Cleaner	16	16		187,583	187,583
Security	33	33		396,341	396,341
Band Cadet	3	3		36,979	36,979
Typist	5	5		79,920	79,920
Total Wages Unestablished Staff	74	74	1,187,882	1,054,281	1,054,281
Total Other Payment Unestablished Staff				130,744	130,744
Total Wages Unestablished Staff			1,187,882	1,185,025	1,185,025
Total Salaries and Wages			16,752,524	13,804,952	14,498,259

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	398	74	398	74
Vacant Positions	22	3	22	3
Seconded Positions	-	-	-	-
Total Staff Working	376	71	376	71

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	2,662,392	3,351,746	3,373,332	3,375,204	3,375,508
212	Wages	113,656	94,684	94,684	94,684	94,684
214	Allowance	863,297	968,684	968,684	968,684	968,684
	Total Employee Compensation	3,639,345	4,415,114	4,436,700	4,438,572	4,438,876
220	Local travel and subsistence	60,455	60,000	60,000	60,000	60,000
	Total Use of Goods and Services	60,455	60,000	60,000	60,000	60,000
	Public Order Investigation Recurrent Expenditure	3,699,800	4,475,114	4,496,700	4,498,572	4,498,876

TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Public Order Investigation Total Expenditure	3,699,800	4,475,114	4,496,700	4,498,572	4,498,876
Recurrent Expenditure	3,699,800	4,475,114	4,496,700	4,498,572	4,498,876
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019			
1	Increase focus in areas of anti-social behaviour					
2	Increase training in investigative technique					
3						
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
1	Efficacies in investigating and prosecuting reported incidents					
2	Developing and susutaining organic capacities					
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Conducted training and Development Programs		-	-		
2	Formulated crime scene management policies		-	-		
3	Applied use of forensic information & tools		-	-		
4	Implemented case tracking mechanism and policies		-	-		
5	Established SOP's and Guidelines		-	-		
6	Targeted media/information campaigns		-	-		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)						
1	Successful resolution of reported incidents		-	-		
2	Improved Investigative and Prosececutorial Effectiveness		-	-		

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
PO6	Superintendent of Police	1	1		59,496	59,496
PO5	Assistant Superintendent of Police	1	1		53,220	53,220
PO4	Inspector	6	6		278,064	278,064
PO3	Sergeant	15	15		604,440	604,440
PO2	Corporal	24	24		831,744	831,744
PO1	Constable	52	52		1,513,800	1,513,800
Total Salary Established Staff		99	99	2,662,392	3,340,764	3,340,764
Salary Increment					-	-
Total Other Payment Established Staff				-	10,982	32,568
Total Salaries				2,662,392	3,351,746	3,373,332

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Driver	2	2		69,978	69,978
Cleaner	1	1		24,706	24,706
Total Wages Unestablished Staff	3	3	113,656	94,684	94,684
Total Other Payment Unestablished Staff					-
Total Wages Unestablished Staff			113,656	94,684	94,684
Total Salaries and Wages			2,776,048	3,446,430	3,468,016

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	99	3	99	3
Vacant Positions	7	-	7	-
Seconded Positions	-	-	-	-
Total Staff Working	92	3	92	3

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 operation of the Police Force.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	969,144	1,110,704	1,113,622	1,113,622	1,113,622
212	Wages	258,883	299,880	299,880	299,880	299,880
214	Allowance	378,900	433,044	433,044	433,044	433,044
	Total Personnel Direct	1,606,927	1,843,628	1,846,546	1,846,546	1,846,546
220	Local travel and subsistence	15,081	15,000	15,000	15,000	15,000
	Total Personnel Indirect	15,081	15,000	15,000	15,000	15,000
Public Order Operational Support Recurrent Expenditure		1,622,008	1,858,628	1,861,546	1,861,546	1,861,546

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Public Order Operational Support Total Expenditure	1,622,008	1,858,628	1,861,546	1,861,546	1,861,546
Recurrent Expenditure	1,622,008	1,858,628	1,861,546	1,861,546	1,861,546
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Ongoing support services to all operations of Police Force	
2	Ongoing upgrade to Physical Plant and Fleet	
3		
4		
KEY PRIORITIES/STRATEGIES 2020 BUDGET		
1	Improving adherence to budgetary, procurement and disposal laws and policies	
2	Waste reduction	
3	Suppressing corruption	
4		
5		

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the Programme)						
1	Formulated Logistics and procurement policies			-		
2	Developed ICT and technology policies and strategies		-	-		
3	Developed and delivered anti-corruption education programs		-	-		
4	Number of other repairs		-	-		
5	Wastage suppression protocols and policies					
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	-	-	-		
2	Adherence to clearly defined structures and systems	-	-	-		
3	Increased mitigation of corruption issues	-	-	-		
4		-	-	-		

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
PO5	Assistant Superintendent of Police	2	2		106,440	106,440
PO4	Inspector	5	5		231,720	231,720
PO3	Sergeant	4	4		161,184	161,184
PO2	Corporal	8	8		275,626	275,626
PO1	Constable	11	11		333,036	333,036
Total Salary Established Staff		30	30	969,144	1,108,006	1,108,006
Salary Increment						-
Total Other Payment Established Staff				-	2,698	5,616
Total Salaries				969,144	1,110,704	1,113,622

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Tailor	17	17		299,880	299,880
Cobbler	3	3		-	-
Mechanic	7	7		-	-
Security	3	3		-	-
Total Wages Unestablished Staff	30	30	258,883	299,880	299,880
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			258,883	299,880	299,880
Total Salaries and Wages			1,228,027	1,410,584	1,413,502

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	30	30	30	30
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	29	30	29	30

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	5,981,157	5,940,035	6,156,070	6,109,733	6,109,229
212	Wages	260,188	347,878	347,878	347,878	347,878
214	Allowance	1,809,960	1,919,671	1,919,671	1,919,671	1,919,671
	Total Employee Compensation	8,051,305	8,207,584	8,423,619	8,377,282	8,376,778
220	Local travel and subsistence	58,206	58,000	58,000	58,000	58,000
	Total Use of Good and Services	58,206	58,000	58,000	58,000	58,000
Public Order Special Recurrent Expenditure		8,109,511	8,265,584	8,481,619	8,435,282	8,434,778

TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Public Order Special Total Expenditure	8,109,511	8,265,584	8,481,619	8,435,282	8,434,778
Recurrent Expenditure	8,109,511	8,265,584	8,481,619	8,435,282	8,434,778
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Increase coordinated operations and intelligence	
2	Ongoing training	
3	To continue Missions and Operations/Missions	
4	To provide Public Assistance to RSS	

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	Improving joint and combined operations
2	
3	
4	

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Information sharing networks and application of technology	-	-	-		
2	Proactive and reactive operations	-	-	-		
3	Established regional and international co-operative mechanisms	-				
4	Established information management systems	-				
5	Adjusted legislative framework		-	-		
6	Targeted coastal operations	-	-	-		
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			-		
2	Enhanced policies and practices in combating illicit activities					
3	Reduction in incidents at borders and coastal spaces					
4	Continuous reduction in drug related incidences	-		-		

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
PO6	Superintendent of Police	3	3		178,470	178,470
PO5	Assistant Superintendents of Police	2	2		106,440	106,440
PO4	Inspector	7	7		324,408	324,408
PO3	Sergeant	17	17		685,032	685,032
PO2	Corporal	41	41		1,254,242	1,254,242
PO1	Constable	214	214		3,391,443	3,524,510
Total Salary Established Staff		284	284	5,981,157	5,940,035	6,073,102
Salary Increment					-	-
Total Other Payment Established Staff					-	82,968
Total Salaries				5,981,157	5,940,035	6,156,070

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Cleaner	1	1		11,988	11,988
Grounds man	3	3		36,763	36,763
Security	1	1		25,690	25,690
Cook	8	8		197,617	197,617
Mechanic	1	1		25,690	25,690
Total Wages Unestablished Staff	14	14	260,188	297,748	297,748
Total Other Payment Unestablished Staff				50,130	50,130
Total Wages Unestablished Staff			260,188	347,878	347,878
Total Salaries and Wages			6,241,345	6,287,913	6,503,948

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	284	14	284	14
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	284	14	284	14

DTO POSTS	Number
Superintendent of Police	3
Assistant Superintendent of Police	2
Inspectors	7
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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	1,880,609	2,132,144	2,143,039	2,143,039	2,143,039
212	Wages	161,163	145,508	145,508	145,508	145,508
214	Allowance	546,373	643,968	643,968	643,968	643,968
	Total Personnel Direct	2,588,144	2,921,620	2,932,515	2,932,515	2,932,515
220	Local travel and subsistence	20,567	20,000	20,000	20,000	20,000
	Total Personnel Indirect	20,567	20,000	20,000	20,000	20,000
Fire Services Recurrent Expenditure		2,608,711	2,941,620	2,952,515	2,952,515	2,952,515

TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Fire Services Total Expenditure	2,608,711	2,941,620	2,952,515	2,952,515	2,952,515
Recurrent Expenditure	2,608,711	2,941,620	2,952,515	2,952,515	2,952,515
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Improves staffing and training Fire personnel	50% training achieved
2	Continuous dissemination of preventative and safety information via the	Ongoing
3	Cultural shift in public perception of Fire Department's role and function	Ongoing

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	Improves staffing and training Fire personnel
2	Continuous fire and prevention programme
3	Continuous education on Fire Department's role and function

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Number of school visits	30	24	30	30	35
2	Number of business visits	55	31	55	55	60
3	Number of media programme	40	25	40	40	45
4	Number of buildings inspected	53	26	55	55	60
5	Number of house & bush fires	231	154	100	150	140
6	Number of HAZ MAT responses (chemical)	2	-			
7	Number of Aerodrome response	-	-			
8	Number of Rescue Ops	4	-			
9	Number of training programme.	206	4	200	200	200
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Number of fire related incidents.	231	154	150	150	140
2	Number of safety standards (extinguishers, fire equipment)	23	21	25	25	30
3	Number of evacuation drills.	16	14	20	20	25

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
PO6	Superintendent	1	1		59,496	59,496
PO5	Assistant Superintendent of Police	1	1		51,168	51,168
PO4	Inspector	2	2		92,688	92,688
PO3	Sergeant	2	2		78,808	78,808
PO2	Corporal	10	10		336,184	336,184
PO1	Constable	61	61		1,513,800	1,524,695
Total Salary Established Staff		77	77	1,880,609	2,132,144	2,143,039
Salary Increment					-	-
Total Other Payment Established Staff				-	-	-
Total Salaries				1,880,609	2,132,144	2,143,039

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Driver	10	10		145,498	145,498
Security	1	1		10	10
Total Wages Unestablished Staff	11	11	161,163	145,508	145,508
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			161,163	145,508	145,508
Total Salaries and Wages			2,041,772	2,277,652	2,288,547

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	77	11	77	11
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	75	11	75	11

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	1,375,772	1,613,989	1,613,989	1,613,989	1,613,989
212	Wages	78,700	41,204	41,204	41,204	41,204
214	Allowance	368,452	394,368	394,368	394,368	394,368
	Total Employee Compensation	1,822,924	2,049,561	2,049,561	2,049,561	2,049,561
220	Local travel and subsistence	20,072	20,000	20,000	20,000	20,000
	Total Use of Goods and Services	20,072	20,000	20,000	20,000	20,000
Immigration Services Recurrent Expenditure		1,842,996	2,069,561	2,069,561	2,069,561	2,069,561

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Immigration Services Total Expenditure	1,842,996	2,069,561	2,069,561	2,069,561	2,069,561
Recurrent Expenditure	1,842,996	2,069,561	2,069,561	2,069,561	2,069,561
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	To deny the use of Grenada's Borders for Transnational Criminal purposes	
2	To ensure a reduction in incidents at borders and coastal spaces	
3	To ensure continuous decrease in drug related incidences	

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	Efficient processing of passport applications and services
2	Sustaining effective border entry and exit mechanisms
3	

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Number of inflow passengers	210,000	290,000	300,000	300,000	300,000
2	Number of outflow passengers	210,000	290,000	300,000	300,000	300,000
3	Number of training sessions	100	120	120	120	120
4	Number of checked points	6	16	16	16	16
5	Number of passports produced	16,000	17,000	17,500	17,500	17,500
6	Number of updated laws	6	6	1	1	1
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Average processing time.	50 Seconds	40 sec	30 sec	30 sec	30 sec
2	Average processing time.	45 Seconds	20 sec	20 sec	20 sec	20 sec
3	Number of staff trained.	68	72	72	72	72
4	Average processing time.	50 Seconds	40 sec	30 sec	30 sec	30 sec
5	Average processing time.	2 W/Days	20 min	-	-	-
6	Level of compliance with Regional and International equipments.	95 Percent	99 Percent	99 Percent	99 Percent	99 Percent

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
PO6	Superintendent of Police	1	1		59,496	59,496
PO5	Assistant Superintendent of Police	1	1		53,220	53,220
PO4	Inspector	2	2		92,688	92,688
PO3	Sergeant	5	5		197,920	197,920
PO2	Corporal	10	10		346,570	346,570
PO1	Constable	27	27		814,095	814,095
Total Salary Established Staff		46	46	1,375,772	1,563,989	1,563,989
Salary Increment						-
Total Other Payment Established Staff				-	50,000	50,000
Total Salaries				1,375,772	1,613,989	1,613,989

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Driver	2	2		41,184	41,184
Cleaner	1	1		10	10
Typist	1	1		10	10
					-
					-
Total Wages Unestablished Staff	4	4	78,700	41,204	41,204
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			78,700	41,204	41,204
Total Salaries and Wages			1,454,472	1,655,193	1,655,193

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	46	4	46	4
Vacant Positions	3	-	3	-
Seconded Positions	-	-	-	-
Total Staff Working	43	4	43	4

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	823,908	1,051,952	1,059,008	1,059,008	1,059,008
212	Wages	85,680	68,179	68,179	68,179	68,179
214	Allowance	251,815	254,118	254,118	254,118	254,118
	Total Employee Compensation	1,161,403	1,374,249	1,381,305	1,381,305	1,381,305
220	Local travel and subsistence	11,974	10,000	10,000	10,000	10,000
	Total Use of Goods and Services	11,974	10,000	10,000	10,000	10,000
	Port Security Recurrent Expenditure	1,173,377	1,384,249	1,391,305	1,391,305	1,391,305

TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Port Security Total Expenditure	1,173,377	1,384,249	1,391,305	1,391,305	1,391,305
Recurrent Expenditure	1,173,377	1,384,249	1,391,305	1,391,305	1,391,305
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	To continue in-house and further customer service- training	
2	Continue audit and inspection	
3		
4		

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	Sustaining an effective regime at ports of Grenada
2	
3	

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Continuous review access/egress protocols	-	-	-	-	-
2	Improved knowledge of IDPIS code to all users of port facility	-	-	-	-	-
3	Reduction in breeches at entry points					
4	Targeted enforcement operational activities		-	-	-	-
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					
2	Enhanced policies and practices in combating illicit activities					
3	Continuous reduction in drug related incidences					
4	Reduction in incidents at borders and coastal spaces					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
PO6	Superintendent of Police	1	1		59,496	59,496
PO4	Inspector	2	2		92,688	92,688
PO3	Sergeant	3	3		120,888	120,888
PO2	Corporal	7	7		233,912	233,912
PO1	Constable	33	33		544,968	552,024
Total Salary Established Staff		46	46	823,908	1,051,952	1,059,008
Salary Increment						-
Total Other Payment Established Staff				-	-	-
Total Salaries				823,908	1,051,952	1,059,008

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Security	6	6		68,179	68,179
Total Wages Unestablished Staff	6	6	85,680	68,179	68,179
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			85,680	68,179	68,179
Total Salaries and Wages			909,588	1,120,131	1,127,187

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	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 14 - MINISTRY OF LABOUR

DRAFT

VOTE 14 - MINISTRY OF LABOUR : SUMMARY**MISSION STATEMENT**

To provide Labour Management Services with high ethical and professional standards to all stakeholders

VISION STATEMENT

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

VOTE 14- MINISTRY OF LABOUR : EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
081	Labour	678,442	1,013,031	1,043,783	1,012,900	1,026,118
	Recurrent Expenditure	678,442	1,013,031	1,043,783	1,012,900	1,026,118
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	678,442	1,013,031	1,043,783	1,012,900	1,026,118
	Recurrent Expenditure	678,442	1,013,031	1,043,783	1,012,900	1,026,118
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

VOTE 14 - MINISTRY OF LABOUR : RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	491,635	695,707	663,586	665,384	678,602
212	Wages	-	11,028	11,028	11,028	11,028
213	Professional Services (Wages & Salaries)	36,701	56,352	48,744	48,744	48,744
214	Allowance	24,272	107,344	107,344	107,344	107,344
	Total Employee Compensation	552,608	870,431	830,702	832,500	845,718
220	Local travel and subsistence	4,505	7,300	8,100	9,100	9,100
221	International travel and subsistence	543	18,000	25,000	31,000	31,000
222	Training	1,866	2,000	8,000	10,000	10,000
224	Supplies and Materials	18,839	18,000	74,681	28,000	28,000
225	Communications Expenses	375	500	500	500	500
226	Maintenance Services	1,542	2,000	2,000	2,000	2,000
228	Consultancy Services	3,000	5,000	5,000	10,000	10,000
229	Insurance	3,550	4,000	4,000	4,000	4,000
	Total Use of Goods and Services	34,220	56,800	127,281	94,600	94,600
235	Contracts, Outsourcing and Other Services	22,147	25,000	25,000	25,000	25,000
	Total Other Goods and Services	22,147	25,000	25,000	25,000	25,000
262	Grants and Contributions	69,467	60,800	60,800	60,800	60,800
	Total Grants	69,467	60,800	60,800	60,800	60,800
	Total Recurrent Expenditure	678,442	1,013,031	1,043,783	1,012,900	1,026,118

STAFF SUMMARY	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	17	1	17	1
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	15	1	15	1

PROGRAMME DETAILS

PROGRAMME: - 0081000	LABOUR
PROGRAMME OBJECTIVE:	To strengthen the Policy and Strategic Framework for a stable industrial climate, and to provide Mediation Services, promote tripartism and establish an effective Employment Agency

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Salaries	491,635	695,707	663,586	665,384	678,602
212	Wages	-	11,028	11,028	11,028	11,028
213	Professional Services (Salaries)*	36,701	56,352	48,744	48,744	48,744
214	Allowance	24,272	107,344	107,344	107,344	107,344
	Total Employee Compensation	552,608	870,431	830,702	832,500	845,718
220	Local travel and subsistence	4,505	7,300	8,100	9,100	9,100
221	International travel and subsistence	543	18,000	25,000	31,000	31,000
222	Training	1,866	2,000	8,000	10,000	10,000
224	Supplies and Materials	18,839	18,000	74,681	28,000	28,000
225	Communications Expenses	375	500	500	500	500
226	Maintenance Services	1,542	2,000	2,000	2,000	2,000
228	Consultancy Services	3,000	5,000	5,000	10,000	10,000
229	Insurance	3,550	4,000	4,000	4,000	4,000
	Total Use of Goods and Services	34,220	56,800	127,281	94,600	94,600
235	Contracts, Outsourcing and Other Services	22,147	25,000	25,000	25,000	25,000
	Total Other Goods and Services	22,147	25,000	25,000	25,000	25,000
262	Grants and Contributions	69,467	60,800	60,800	60,800	60,800
	Total Grants	69,467	60,800	60,800	60,800	60,800
	Total Recurrent Expenditure	678,442	1,013,031	1,043,783	1,012,900	1,026,118

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Labour Total Expenditure	678,442	1,013,031	1,043,783	1,012,900	1,026,118
Recurrent Expenditure	678,442	1,013,031	1,043,783	1,012,900	1,026,118
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Policy and Legislative Reform - review and completion of the Labour Code (Work permit Policy)	Completed OSH Policy, Commenced Review of Minimum Wage. Commenced upgrade of Work Permit Cards to Digital ID cards. Completed draft Work Permit Procedural Manual
2	Labour Management	Reconstituted Labour Advisory Board. Completed four (4) polls at business entities, leading to the unionisation of workers. Ten (10) conciliations held and thirteen (13) Agreements signed.
3	Capacity Development	Ministerial representation at the ILO Ministerial Meeting and OECS Ministers of Labour Meeting in Barbados
4	Employment Promotion	155 workers recruited for the Canada Seasonal Agricultural Workers' Programme (Migrant Farm Workers Programme)

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	Policy and Legislative Reform - review and completion of the Labour Code (Work permit Policy)
2	Labour Management
3	Capacity Development
4	Employment Promotion

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Percentage of labour disputes settled without industrial actions taken	1	75.00%	80.00%	80.00%	80.00%
2	Number of policies developed and legislations updated	3	3	3		
3	Number of persons recruited for overseas jobs	150	200	200	250	300
4	Percentage reduction of accidents on the job	0.00%	0.00%	0.00%		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Strengthen tripartism in the settlement of disputes					
2	Stronger enforcement of Labour Policy and Legislation					
3	Access to job opportunities overseas					
4	Safe, fair and healthy workplace					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	Minister	1	1		10	- 10
L	Permanent Secretary	1	1		88,068	88,068
K	Labour Commissioner	1	1		78,636	78,636
J	Deputy Labour Commissioner*	1	1		58,956	58,956
J	Senior Administrative Officer	1	1		67,620	67,620
H	Senior Labour Officer	2	2		10	48,420
H	Planning Officer 11	1	1		48,420	51,804
F	Labour Officer	5	5		200,676	132,500
E	Executive Officer	1	1		36,828	34,812
D	Secretary	2	2		64,752	64,752
C	Clerk/Typist	1	1		10	10
C	Clerk	1	1		30,276	30,276
	*Nine months provision					
	Total Salary Established Staff	17	17	-	674,262	655,864
	Salary Increment					-
	Total Other Payment Established Staff				20,932	20,932
	Total Salaries			-	695,194	676,796

Unestablished Staff

Office Attendant	1	1	9,996	10,608	11,028
Total Wages Unestablished Staff	1	1	9,996	10,608	10,608
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			9,996	10,608	10,608
Total Salaries and Wages			9,996	705,802	687,404

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	17	1	17	1
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	15	1	15	1

DTO POSTS	Number
Permanent Secretary	1
Labour Commissioner	1
Deputy Labour Commissioner	1
Senior Labour Officer	2
Planning Officer	1
Labour Officer	5
Total staff	11

VOTE 15 - MINISTRY OF TOURISM AND CIVIL AVIATION

DRAFT

VOTE 15 - MINISTRY OF TOURISM AND CIVIL AVIATION : SUMMARY**MISSION STATEMENT**

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

VISION STATEMENT

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

VOTE 15 - MINISTRY OF TOURISM AND CIVIL AVIATION: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
001	Administration	19,530,760	19,863,817	25,322,545	19,769,218	19,769,218
	Recurrent Expenditure	19,530,760	19,833,817	19,526,925	19,729,218	19,729,218
	Capital Expenditure	-	30,000	5,795,620	40,000	40,000
	Local Revenue	-	30,000	40,000	40,000	40,000
	Grant	-	-	4,000,000	-	-
	Loan	-	-	1,755,620	-	-
033	Civil Aviation	79,332	155,081	152,825	145,618	145,618
	Recurrent Expenditure	79,332	155,081	152,825	145,618	145,618
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
035	National Parks	1,738,061	1,457,968	1,556,230	1,740,230	1,740,230
	Recurrent Expenditure	1,710,042	1,311,564	1,556,230	1,740,230	1,740,230
	Capital Expenditure	28,019	146,404	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	28,019	146,404	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	21,348,153	21,476,866	27,031,600	21,655,066	21,655,066
	Recurrent Expenditure	21,320,134	21,300,462	21,235,980	21,615,066	21,615,066
	Capital Expenditure	28,019	176,404	5,795,620	40,000	40,000
	Local Revenue	-	30,000	40,000	40,000	40,000
	Grant	28,019	146,404	4,000,000	-	-
	Loan	-	-	1,755,620	-	-

**VOTE 15 - MINISTRY OF TOURISM AND CIVIL AVIATION : RECURRENT EXPENDITURE BY STANDARD
OBJECT CODE (SOC)**

S.O.C	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	604,155	838,505	838,505	838,505	838,505
212	Wages	35,063	226,794	226,794	163,806	163,806
213	Professional Services (Wages & Salaries)	711,563	316,234	585,500	585,500	585,500
213	Professional Services (Allowances)	4,944	-	-	-	-
214	Allowance	47,693	64,976	62,720	62,720	62,720
	Total Employee Compensation	1,403,419	1,446,509	1,713,519	1,650,531	1,650,531
220	Local travel and subsistence	11,344	17,086	17,086	6,750	6,750
221	International travel and subsistence	12,500	16,000	16,000	8,500	8,500
222	Training	13,366	13,000	13,000	11,000	11,000
223	Utilities	-	-	-	-	-
224	Supplies and Materials	84,682	89,720	76,670	79,170	79,170
225	Communications Expenses	8,102	8,488	8,488	8,488	8,488
226	Maintenance Services	53,688	66,000	38,500	36,500	36,500
227	Rental of Asset	25,894	27,240	26,140	26,140	26,140
228	Consultancy Services	-	-	-	-	-
229	Insurance	10,082	6,203	6,203	6,203	6,203
	Total Use of goods and Services	219,659	243,737	202,087	182,751	182,751
233	Local Hosting and Entertainment	14,316	15,000	15,000	10,000	10,000
235	Other Services	1,174,573	1,091,616	1,044,184	1,268,184	1,268,184
	Total Other Goods and Services	1,188,888	1,106,616	1,059,184	1,278,184	1,278,184
262	Grants and Contributions	18,508,169	18,503,600	18,261,190	18,503,600	18,503,600
	Total Grants	18,508,169	18,503,600	18,261,190	18,503,600	18,503,600
	Total Recurrent Expenditure	21,320,134	21,300,462	21,235,980	21,615,066	21,615,066

STAFF SUMMARY	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	16	1	16	1
Vacant Positions	2	-	2	-
Seconded Positions	40	-	40	-
Frozen Positions	-	-	-	-
Total Staff Working	14	1	14	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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	451,575	626,165	626,165	626,165	626,165
212	Wages	35,063	226,794	226,794	163,806	163,806
213	Professional Services (Wages & Salaries)	163,726	-	-	-	-
213	Professional Services (Allowances)	4,944	-	-	-	-
214	Allowance	42,749	45,232	45,232	45,232	45,232
	Total Employee Compensation	698,057	898,191	898,191	835,203	835,203
220	Local travel and subsistence	4,251	5,129	5,129	2,000	2,000
221	International travel and subsistence	12,500	15,000	15,000	7,500	7,500
222	Training	12,566	12,000	12,000	10,000	10,000
224	Supplies and Materials	42,604	45,550	32,500	35,000	35,000
225	Communications Expenses	8,102	8,488	8,488	8,488	8,488
226	Maintenance Services	11,294	12,500	8,500	6,500	6,500
227	Rental of Asset	22,408	24,140	24,140	24,140	24,140
229	Insurance	10,082	6,203	6,203	6,203	6,203
	Total Use of goods and Services	123,808	129,010	111,960	99,831	99,831
233	Hosting and entertainment	14,316	15,000	15,000	10,000	10,000
235	Contracts, Outsourcing and Other Services	186,411	291,616	244,184	284,184	284,184
	Total Other Goods and Services	200,727	306,616	259,184	294,184	294,184
262	Grants and Contributions	18,508,169	18,500,000	18,257,590	18,500,000	18,500,000
	Total Grants	18,508,169	18,500,000	18,257,590	18,500,000	18,500,000
Administration Recurrent Expenditure		19,530,760	19,833,817	19,526,925	19,729,218	19,729,218

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0031500- Refurb. of Restroom Facilities	-	20,000	20,000	20,000	20,000
Local Revenue	-	20,000	20,000	20,000	20,000
Grant					
Loan					
0031539 - OECS Regional Tourism Competitiveness Project	-	-	1,755,620	-	-
Local Revenue			-		
Grant		-			
Loan			1,755,620		
0031524- Community Tourism	-	10,000	20,000	20,000	20,000
Local Revenue	-	10,000	20,000	20,000	20,000
Grant					
Loan					
0031515- Support for Airlift	-	-	4,000,000	-	-
Local Revenue	-				
Grant		-	4,000,000		
Loan					
Administration Capital Expenditure	-	30,000	5,795,620	40,000	40,000
Local Revenue	-	30,000	40,000	40,000	40,000
Grant	-	-	4,000,000	-	-
Loan	-	-	1,755,620	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Administration Total Expenditure	19,530,760	19,863,817	25,322,545	19,769,218	19,769,218
Recurrent Expenditure	19,530,760	19,833,817	19,526,925	19,729,218	19,729,218
Capital Expenditure	-	30,000	5,795,620	40,000	40,000
Local Revenue	-	30,000	40,000	40,000	40,000
Grant	-	-	4,000,000	-	-
Loan	-	-	1,755,620	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Employment generation /Community Tourism	The programme is ongoing with the Duquesne and Mt Rich Community Groups
2	Artisan / souvenir training	Ten (10) individuals trained as part of this project. The project is ongoing
3	National Public Awareness Campaign (environment)	Roll-out of anti-litter campaign. The project facilitated the following; Bin placement in high impact areas during the Carnival season, Radio & TV awareness programmes and the installation of anti-litter awareness wraps on buses. Project is ongoing
4	Interpretation of attraction sites	Interpretation introduced on the Rock Art Trail. Signage/interpretation erected at Annandale Falls and Grand Etang. Video interpretation at Grand Etang Visitor Center
5	Geo- Tourism development (mineral baths)	Resolution of land issues. Testing conducted on the quality and safety of the water and sulphur of the Sulphur Springs. Project is ongoing

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	Development of Community- Based Tourism (CBT) initiatives
2	Continued National Public Awareness Campaign
3	Development of Heritage and Cultural Tourism Initiatives
4	Continue work on Geo-Tourism development (Mineral baths)
5	

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of community tourism projects developed	2	2	3		
2	Number of persons trained	25	20	2		
3	Number of policy developed	1	1	2		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved awareness of tourism on a national level and enhanced tourism experience for visitors					
2	Increased tourism product offerings					
3	Improved quality of arts and craft products					
4	Sites developed to international standards					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Estimated Outturn 2019	Approved Estimates 2019	Estimates 2020
	Minister	1	1		67,925	67,925
L	Permanent Secretary	1	1		88,068	88,068
J	Senior Administrative Officer	1	1		67,620	67,620
J	Senior Technical Officer	1	1		67,620	67,620
I	Technical Officer	1	1		59,760	59,760
H	Planning Officer	1	1		38,244	38,244
E	Executive Officer	2	2		73,656	73,656
D	Secretary	2	2		64,752	64,752
C	Clerk II	1	1		30,276	30,276
C	Clerk/Typist	1	1		30,276	30,276
B	Office Attendant/Cleaner	1	1		25,200	25,200
Total Salary Established Staff		12	12	451,575	613,397	613,397
Salary Increment						-
Total Other Payment Established Staff					12,768	12,768
Total Personnel Emolument				451,575	626,165	626,165

Unestablished Staff

Security/ Driver	1	1	35,063	5,709	270,065
Total Wages Unestablished Staff	1	1	35,063	5,709	270,065
Total Other Payment Unestablished Staff				1,961	1,961
Total Wages Unestablished Staff			35,063	7,670	272,026
Total Employee Compensation			486,638	633,835	898,191

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	12	1	12	1
Vacant Positions	2	-	2	-
Seconded Positions	9	-	9	-
Frozen Positions	-	-	-	-
Total Staff Working	10	1	10	1

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

PROGRAMME DETAILS

PROGRAMME: - 0033000	CIVIL AVIATION
PROGRAMME OBJECTIVE:	To ensure that the Maurice Bishop International Airport and Lauriston Airport are operated in accordance with international safety and security standards; and to ensure that all airlines operating into Grenada are duly licensed to operate.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	67,620	127,380	127,380	127,380	127,380
214	Allowance	4,944	12,144	9,888	9,888	9,888
	Total Employee Compensation	72,564	139,524	137,268	137,268	137,268
220	Local travel and subsistence	5,493	9,457	9,457	2,250	2,250
221	International travel and subsistence	-	1,000	1,000	1,000	1,000
222	Training	800	1,000	1,000	1,000	1,000
224	Supplies and Materials	475	500	500	500	500
	Total Use of goods and Services	6,768	11,957	11,957	4,750	4,750
262	Grants and Contributions	-	3,600	3,600	3,600	3,600
	Total Grants	-	3,600	3,600	3,600	3,600
	Civil Aviation Recurrent Expenditure	79,332	155,081	152,825	145,618	145,618

TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Civil Aviation Total Expenditure	79,332	155,081	152,825	145,618	145,618
Recurrent Expenditure	79,332	155,081	152,825	145,618	145,618
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019			
1	Maintain international security and safety standards		Maintained international standards successfully under TSA Audit			
2	Continue signing Air Services Agreements with states		Concluded two (2) further Air Service Agreements			
3	Increase Airlift - North America		Increased airlifts from North America with American Airline (Charlotte)			
4	Improvement of airport facilities		Introduction of new cargo handling facilities and increased number of duty free shops			
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
1	Maintain international security and safety standards					
2	Continued signing Air Services Agreements with states					
3	Maintain current levels of Airlift					
4	Continued improvement of airport facilities					
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
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	10	10
2	Number of safety and security inspections conducted.	3 Security and 1 Safety	2 Security and 1 Safety	2 Security and 1 Safety		
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					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Estimated Outturn 2019	Approved Estimates 2019	Estimates 2020
J	Senior Civil Aviation Officer	1	1		67,620	67,620
I	Civil Aviation Officer	1	1	-	59,760	59,760
	Total Salary Established Staff	2	2	67,620	127,380	127,380
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			67,620	127,380	127,380

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Estimated Outturn 2019	Approved Estimates 2019	Estimates 2020
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	9,888
Total Wages Unestablished Staff			-	-	9,888
Total Employee Compensation			67,620	127,380	137,268

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	2	-	2	-
Vacant Positions	-	-	-	-
Seconded Positions	31	-	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: - 0035000	NATIONAL PARKS
PROGRAMME OBJECTIVE:	To maintain and upgrade tourism sites and attractions

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	84,960	84,960	84,960	84,960	84,960
213	Professional Services (Wages & Salaries)	547,838	316,234	585,500	585,500	585,500
214	Allowance	-	7,600	7,600	7,600	7,600
	Total Employee Compensation	632,798	408,794	678,060	678,060	678,060
220	Local travel and subsistence	1,600	2,500	2,500	2,500	2,500
224	Supplies and Materials	41,603	43,670	43,670	43,670	43,670
226	Maintenance Services	42,394	53,500	30,000	30,000	30,000
227	Rental of Asset	3,486	3,100	2,000	2,000	2,000
	Total Use of goods and Services	89,083	102,770	78,170	78,170	78,170
235	Contracts, Outsourcing and Other Services	988,161	800,000	800,000	984,000	984,000
	Total Other Goods and Services	988,161	800,000	800,000	984,000	984,000
	National Parks Recurrent Expenditure	1,710,042	1,311,564	1,556,230	1,740,230	1,740,230

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0094533- Improve.& M'tenance of sites	-	105,542	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	105,542	-	-	-
Loan	-	-	-	-	-
0094546- Tri Centennial Park Phase II	28,019	40,862	-	-	-
Local Revenue	-	-	-	-	-
Grant	28,019	40,862	-	-	-
Loan	-	-	-	-	-
National Parks Capital Expenditure	28,019	146,404	-	-	-
Local Revenue	-	-	-	-	-
Grant	28,019	146,404	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
National Parks Total Expenditure	1,738,061	1,457,968	1,556,230	1,740,230	1,740,230
Recurrent Expenditure	1,710,042	1,311,564	1,556,230	1,740,230	1,740,230
Capital Expenditure	28,019	146,404	-	-	-
Local Revenue	-	-	-	-	-
Grant	28,019	146,404	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Continued commercialization of sites	Commercialisation of Annandale Waterfall and Mt Gazo Forest Reserve
2	Development of new tour to include Houses Of Parliament	Project is ongoing
3	Refurbishment of trails	Three trails refurbished - project is ongoing
4	Enhance visitor experience at site through merchandising	Requisite training is underway

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	Continued commercialization of sites
2	Continued development and implementation of tour to include Houses Of Parliament
3	Policy/guidelines for the restoration and enhancement of fortifications
4	Continued refurbishment and maintenance of trails
5	Development of operational and management systems for Trails (revenue collection sysytem)

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of km trail maintained or created.					
2	Number of new attractions created.					
3	Number of community tourism projects implemented.					
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 2019	Number of Staff Estimates 2020	Estimated Outturn 2019	Approved Estimates 2019	Estimates 2020
I B	Heritage Conservation Officer	1	1		59,760	59,760
	Chauffeur/Assistant	1	1		25,200	25,200
	Total Salary Established Staff	2	2	84,960	84,960	84,960
	Salary Increment			-	-	-
	Total Other Payment Established Staff				-	-
	Total Personnel Emolument			84,960	84,960	84,960

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Estimated Outturn 2019	Approved Estimates 2019	Estimates 2020
				-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			84,960	84,960	84,960

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	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

DRAFT

VOTE 16 - MINISTRY OF FOREIGN AFFAIRS

DRAFT

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

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

VISION STATEMENT

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

VOTE 16 - MINISTRY OF FOREIGN AFFAIRS : EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0001	Administration	2,665,622	4,647,134	3,472,409	3,350,770	3,293,132
	Recurrent Expenditure	1,735,079	2,042,391	2,012,391	2,034,787	1,977,149
	Capital Expenditure	930,543	2,604,743	1,460,018	1,315,983	1,315,983
	Local Revenue	-	-	-	-	-
	Grant	930,543	2,604,743	1,460,018	1,315,983	1,315,983
0037	High Commission in the U.K.	352,425	352,466	352,466	352,466	352,466
	Recurrent Expenditure	352,425	352,466	352,466	352,466	352,466
0038	Mission to the U.N. (New York)	1,602,035	1,602,057	1,602,057	1,602,057	1,602,057
	Recurrent Expenditure	1,602,035	1,602,057	1,602,057	1,602,057	1,602,057
0039	Mission to the O.A.S & U.S (Washington)	1,176,981	1,176,999	1,176,999	1,146,309	1,146,309
	Recurrent Expenditure	1,176,981	1,176,999	1,176,999	1,146,309	1,146,309
0040	Mission to Venezuela	283,796	283,811	283,811	283,811	283,811
	Recurrent Expenditure	283,796	283,811	283,811	283,811	283,811
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Loan	-	-	-	-	-
0041	Mission to Brussels	-	180	180	180	180
	Recurrent Expenditure	-	180	180	180	180
	Capital Expenditure	-	-	-	-	-
0042	Consulate Office (Canada)	954,336	954,350	954,350	954,350	954,350
	Recurrent Expenditure	954,336	954,350	954,350	954,350	954,350
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
0043	Mission to Cuba	634,805	634,832	634,832	634,832	634,832
	Recurrent Expenditure	634,805	634,832	634,832	634,832	634,832
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
0102	Mission to Trinidad & Tobago	81,841	81,850	81,850	81,850	81,850
	Recurrent Expenditure	81,841	81,850	81,850	81,850	81,850
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
0103	Mission to China	151,332	151,660	151,660	151,660	151,660
	Recurrent Expenditure	151,332	151,660	151,660	151,660	151,660
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	TOTAL BUDGET CEILING	7,903,174	9,885,338	8,710,613	8,558,284	8,500,646
	Recurrent Expenditure	6,972,631	7,280,595	7,250,595	7,242,301	7,184,663
	Capital Expenditure	930,543	2,604,743	1,460,018	1,315,983	1,315,983
	Local Revenue	-	-	-	-	-
	Grant	930,543	2,604,743	1,460,018	1,315,983	1,315,983
	Loan	-	-	-	-	-

VOTE 16 - MINISTRY OF FOREIGN AFFAIRS: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	1,535,159	1,853,056	1,853,056	1,853,056	1,853,056
212	Wages	782,345	782,373	782,373	751,683	751,683
213	Professional Services	606,600	617,953	592,553	614,521	614,521
213	Professional Services	14,729	9,744	9,744	9,744	9,744
214	Allowance	1,388,906	1,376,224	1,413,051	1,413,051	1,413,051
	Total Employee Compensation	4,327,740	4,639,350	4,650,777	4,642,055	4,642,055
220	Local travel and subsistence	50,629	58,018	50,018	50,018	50,018
221	International travel and subsistence	146,448	126,470	156,470	156,470	126,470
222	Training	2,080	5,010	2,510	2,510	2,510
223	Utilities	79,149	79,200	79,200	79,200	79,200
224	Supplies and Materials	425,987	404,580	403,080	425,080	397,442
225	Communications Expenses	247,865	242,449	242,450	242,450	242,450
226	Maintenance Services	140,653	141,183	131,183	131,183	131,183
227	Rental of Asset	943,855	948,448	938,448	938,448	938,448
228	Consultancy Services					
229	Insurance	400,844	403,788	403,788	403,788	403,788
	Total Use of Goods and Services	2,437,511	2,409,146	2,407,146	2,429,146	2,371,508
233	Hosting and entertainment	85,804	131,380	91,952	70,380	70,380
235	Other Services	121,576	100,710	100,710	100,710	100,710
	Total Other Goods and Services	207,381	232,090	192,662	171,090	171,090
282	Sundry Expenses	-	-	10	10	10
283	Contingent Provision	-	-	-	-	-
	Total Other Expenses	-	-	10	10	10
	Total Recurrent Expenditure	6,972,631	7,280,585	7,250,595	7,242,301	7,184,663

STAFF SUMMARY	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	36	10	36	10
Vacant Positions	6	-	6	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	30	10	30	10

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	1,033,777	1,351,616	1,351,616	1,351,616	1,351,616
212	Wages		-	-	-	-
213	Professional Services (Wages & Salaries)	134,762	146,048	120,648	142,616	142,616
213	Professional Services (Allowances)	9,929	4,944	4,944	4,944	4,944
214	Allowance	66,525	53,753	90,581	90,581	90,581
	Total Employee Compensation	1,244,992	1,556,361	1,567,789	1,589,757	1,589,757
220	Local travel and subsistence	2,667	10,000	2,000	2,000	2,000
221	International travel and subsistence	62,529	42,500	72,500	72,500	42,500
222	Training	2,080	5,000	2,500	2,500	2,500
224	Supplies and Materials	192,938	171,500	170,000	192,000	164,362
225	Communications Expenses	25,466	20,000	20,000	20,000	20,000
226	Maintenance Services	46,501	47,000	37,000	37,000	37,000
227	Rental of Asset	35,967	40,530	30,530	30,530	30,530
229	Insurance	25,600	28,500	28,500	28,500	28,500
	Total Use of Goods and Services	393,748	365,030	363,030	385,030	327,392
233	Hosting and entertainment	35,463	81,000	41,572	20,000	20,000
235	Contracts, Outsourcing and Other Services	60,876	40,000	40,000	40,000	40,000
	Total Other Goods and Services	96,339	121,000	81,572	60,000	60,000
Administration Recurrent Expenditure		1,735,079	2,042,391	2,012,391	2,034,787	1,977,149

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0036515 - I.T Communications System	26,926	55,937	30,000	-	-
Local Revenue					
Grant	26,926	55,937	30,000		
Loan					
0036516 - Support for Diplomatic Representation	903,618	2,414,491	1,315,983	1,315,983	1,315,983
Local Revenue					
Grant	903,618	2,414,491	1,315,983	1,315,983	1,315,983
Loan					
0036517 - Inclusive and Sustainable Development	-	134,315	114,035	-	-
Local Revenue					
Grant	-	134,315	114,035		
Loan					
Administration Capital Expenditure	930,543	2,604,743	1,460,018	1,315,983	1,315,983
Local Revenue	-	-	-	-	-
Grant	930,543	2,604,743	1,460,018	1,315,983	1,315,983
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Administration Total Expenditure	2,665,622	4,647,134	3,472,409	3,350,770	3,293,132
Recurrent Expenditure	1,735,079	2,042,391	2,012,391	2,034,787	1,977,149
Capital Expenditure	930,543	2,604,743	1,460,018	1,315,983	1,315,983
Local Revenue	-	-	-	-	-
Grant	930,543	2,604,743	1,460,018	1,315,983	1,315,983
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Forging strategic partnerships for national development Convene Meeting of Honorary Consuls and Diplomatic Envoys To engage new and existing bilateral partners towards Grenada's development (with specific focus on South East Asia and Africa) Encourage international investors into Grenada	Established diplomatic relations with the following countries : Albania, Bosnia and Herzegovina, Czech Republic, Hungary, Monaco, Montenegro, Turkmenistan, Uzbekistan Ministry played a major role in the Six Senses - Range Development Project Appointed with the approval of Cabinet, three diplomatic envoys Mobilised 1.2 M XCD towards the Technical Fund
2	Human Capital Formation and Development and (recruitment and training)	Four officers receive training in India, China, Chile, Netherlands respectively
3	To increase Grenada's presence and recognition in the international community	Grenada assumed the Chair of the United Nations Committee on Decolonisation. Elected to the UNESCO Governing board, Chair of Caricom Foreign Ministers (COFOR)
4	Development of Diaspora Unit and Diaspora Policy	Diaspora Unit Operational
5	To increase Grenada's access to climate change financing	Ongoing

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	Foreign strategic partnership national development Engaging new and existing bilateral partners Encouraging international investors to Grenada
2	Increase Grenada's presence in the international community
3	Human Capital Formation and Development
4	Finalise Diaspora Policy
5	Increased numbers of scholarships for young Grenadians

KEY PERFORMANCE INDICATORS	Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)					
1 Number of Cooperation Agreements					
2 No. of Appointments of Diplomatic Envoys					
3 Increased participation in international and regional meetings and conferences.					
4 New staff hired and division reorganized. New equipment ,installation of VOIP phone system, Installation of wireless network.					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)					
1 Tangibles received from signed Cooperation Agreements.					
2 Percent increase in resources mobilized					
3 "Percentage increase in Grenada's attendance and participation in international conferences and meetings with no additional cost to government					
4 Level of satisfaction by Minister and Cabinet with work of the division-policy papers and advice readily available(briefs, speeches, statements, MoU and Agreements)					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	Minister	1	1		67,925	67,925
	Parliamentary Secretary		1			43,896
	GENERAL ADMINISTRATION					
L	Permanent Secretary	1	1		88,068	88,068
K	Senior Foreign Service Officer	1	1		78,636	39,318
J	Senior Administrative Officer	1	1		67,620	67,620
H	Administrative Officer	1	1		51,804	51,804
E	Executive Officer	2	2		77,736	77,736
D	Secretary	2	2		64,752	64,752
C	Clerk	3	3		89,064	118,752
B	Chauffeur/Assistant	1	1		25,200	25,200
B	Office Assistant	1	1		25,200	25,200
	POLICY & RESEARCH DIVISION					
J	Foreign Service Officer I	2	2		135,240	135,240
I	Foreign Service Officer II	2	2		119,520	119,520
H	Foreign Service Officer III	6	6		220,447	220,447
	PROTOCOL DIVISION					
I	Foreign Services Officer II (Chief of Protocol)	1	1		57,456	57,456
E	Protocol Officer I	1	1		34,812	34,812
C	Protocol Officer II	1	1		23,136	23,136
	Total Salary Established Staff	26	26	1,033,777	1,226,616	1,260,882
	Salary Increment				-	-
	Total Other Payment Established Staff				125,000	90,734
	Total Personnel Emolument			1,033,777	1,351,616	1,351,616

Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	216,173
Total Wages Unestablished Staff			-	-	216,173
Total Employee Compensation			1,033,777	1,351,616	1,567,789

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	26	-	26	-
Vacant Positions	5	-	5	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	21	-	21	-

DTO POSTS	Number
Permanent Secretary	1
Planning Officer II	1
Foreign Service Officer II (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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	-	20	20	20	20
212	Wages	219,425	219,426	219,426	219,426	219,426
214	Allowance	-	10	10	10	10
	Total Employee Compensation	219,425	219,456	219,456	219,456	219,456
220	Local travel and subsistence	6,500	6,500	6,500	6,500	6,500
221	International travel and subsistence	17,000	17,000	17,000	17,000	17,000
223	Utilities	25,000	25,000	25,000	25,000	25,000
224	Supplies and materials	15,500	15,500	15,500	15,500	15,500
225	Communications Expenses	10,000	10,000	10,000	10,000	10,000
226	Maintenance Services	30,000	30,000	30,000	30,000	30,000
227	Rental of Asset	7,500	7,510	7,510	7,510	7,510
229	Insurance	10,500	10,500	10,500	10,500	10,500
	Total Use of Goods and Services	122,000	122,010	122,010	122,010	122,010
233	Hosting and entertainment	6,000	6,000	6,000	6,000	6,000
235	Contracts, Outsourcing and Other Services	5,000	5,000	5,000	5,000	5,000
	Total Other Goods and Services	11,000	11,000	11,000	11,000	11,000
	High Commission in the U.K. Recurrent Expenditure	352,425	352,466	352,466	352,466	352,466

TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
High Commission in the U.K. Total Expenditure	352,425	352,466	352,466	352,466	352,466
Recurrent Expenditure	352,425	352,466	352,466	352,466	352,466
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019			
1						
2						
3						
4						
5						
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
1						
2						
3						
4						
5						
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
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 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
K D	High Commissioner	1	1		10	10
	Secretary	1	1		10	10
	Total Salary Established Staff	2	2	-	20	20
	Salary Increment					-
	Total Other Payment Established Staff					-
	Total Personnel Emolument			-	20	20

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Driver/Assistant	1	1		29,245	29,245
Administrative Assistant	1	1		176,400	176,400
Relief				13,781	13,781
				-	-
Total Wages Unestablished Staff	2	2	219,425	219,426	219,426
Total Other Payment Unestablished Staff				-	10
Total Wages Unestablished Staff			219,425	219,426	219,436
Total Employee Compensation			219,425	219,446	219,456

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	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: - 0038000	MISSION TO THE U.N.
PROGRAMME OBJECTIVE:	To seek trade and investment opportunities for Grenada.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	179,747	179,744	179,744	179,744	179,744
212	Wages	91,685	91,685	91,685	91,685	91,685
213	Professional Services (Wages & Salaries)	157,955	157,955	157,955	157,955	157,955
214	Allowance	462,869	462,870	462,870	462,870	462,870
	Total Employee Compensation	892,256	892,254	892,254	892,254	892,254
220	Local travel and subsistence	18,153	18,153	18,153	18,153	18,153
221	International travel and subsistence	19,749	19,750	19,750	19,750	19,750
223	Utilities	-	20	20	20	20
224	Supplies and Materials	77,000	77,000	77,000	77,000	77,000
225	Communications Expenses	46,149	46,149	46,150	46,150	46,150
226	Maintenance Services	7,683	7,683	7,683	7,683	7,683
227	Rental of Asset	263,600	263,600	263,600	263,600	263,600
229	Insurance	258,444	258,448	258,448	258,448	258,448
	Total Use of Goods and Services	690,779	690,803	690,803	690,803	690,803
233	Hosting and entertainment	6,500	6,500	6,500	6,500	6,500
235	Contracts, Outsourcing and Other Services	12,500	12,500	12,500	12,500	12,500
	Total Other Goods and Services	19,000	19,000	19,000	19,000	19,000
	Mission to the U.N. Recurrent Expenditure	1,602,035	1,602,057	1,602,057	1,602,057	1,602,057

TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Mission to the U.N. Total Expenditure	1,602,035	1,602,057	1,602,057	1,602,057	1,602,057
Recurrent Expenditure	1,602,035	1,602,057	1,602,057	1,602,057	1,602,057
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019			
1						
2						
3						
4						
5						
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
1						
2						
3						
4						
5						
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
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 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
K	Ambassador	1	1		63,504	63,504
J	Consul General	1	1		61,284	61,284
H	First Secretary**	1	1		46,956	46,956
	Relief				8,000	8,000
	**Frozen Positions					
	Total Salary Established Staff	3	3	179,747	179,744	179,744
	Salary Increment					-
	Total Other Payment Established Staff			-	-	462,870
	Total Personnel Emolument			179,747	179,744	179,744

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Chauffeur/Assistant	1	1		58,685	58,685
Relief				8,000	8,000
Total Wages Unestablished Staff	1	1	91,685	66,685	66,685
Total Other Payment Unestablished Staff				25,000	182,955
Total Wages Unestablished Staff			91,685	91,685	249,640
Total Employee Compensation			271,432	271,429	892,254

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	3	1	3	1
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	2	1	2	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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	131,328	131,334	131,334	131,334	131,334
212	Wages	160,687	160,690	160,690	130,000	130,000
213	Professional Services (Wages & Salaries)	199,992	200,000	200,000	200,000	200,000
214	Allowance	452,040	452,040	452,040	452,040	452,040
	Total Employee Compensation	944,047	944,064	944,064	913,374	913,374
221	International travel and subsistence	26,000	26,000	26,000	26,000	26,000
223	Utilities	28,000	28,000	28,000	28,000	28,000
224	Supplies and Materials	54,000	54,000	54,000	54,000	54,000
225	Communications Expenses	43,500	43,500	43,500	43,500	43,500
226	Maintenance Services	19,000	19,000	19,000	19,000	19,000
227	Rental of Asset	18,935	18,935	18,935	18,935	18,935
229	Insurance	28,500	28,500	28,500	28,500	28,500
	Total Use of Goods and Services	217,935	217,935	217,935	217,935	217,935
233	Hosting and entertainment	10,000	10,000	10,000	10,000	10,000
235	Contracts, Outsourcing and Other Services	5,000	5,000	5,000	5,000	5,000
	Total Other Goods and Services	15,000	15,000	15,000	15,000	15,000
	Mission to the OAS & U.S. Recurrent Expenditure	1,176,981	1,176,999	1,176,999	1,146,309	1,146,309

TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Mission to the OAS & U.S. Total Expenditure	1,176,981	1,176,999	1,176,999	1,146,309	1,146,309
Recurrent Expenditure	1,176,981	1,176,999	1,176,999	1,146,309	1,146,309
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019			
1						
2						
3						
4						
5						
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
1						
2						
3						
4						
5						
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
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 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
K	Ambassador	1	1		63,420	63,420
J	Counselor	1	1		61,284	61,284
	Relief				6,630	6,630
	Total Salary Established Staff	2	2	131,328	131,334	131,334
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	452,040
	Total Personnel Emolument			131,328	131,334	131,334

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Chauffeur/Assistant	1	1		65,000	65,000
Administrative Assistant	1	1		95,690	95,690
Total Wages Unestablished Staff	2	2	160,687	160,690	160,690
Total Other Payment Unestablished Staff				-	200,000
Total Wages Unestablished Staff			160,687	160,690	360,690
Total Employee Compensation			292,015	292,024	944,064

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
212	Wages	102,132	102,132	102,132	102,132	102,132
213	Professional Services (Wages & Salaries)	1,500	1,500	1,500	1,500	1,500
214	Allowance	22,500	22,511	22,511	22,511	22,511
	Total Employee Compensation	126,132	126,143	126,143	126,143	126,143
220	Local travel and subsistence	2,749	2,750	2,750	2,750	2,750
221	International travel and subsistence	2,169	2,170	2,170	2,170	2,170
223	Utilities	5,149	5,150	5,150	5,150	5,150
224	Supplies and Materials	5,500	5,500	5,500	5,500	5,500
225	Communications Expenses	13,749	13,750	13,750	13,750	13,750
226	Maintenance Services	13,149	13,150	13,150	13,150	13,150
227	Rental of Asset	97,808	97,808	97,808	97,808	97,808
229	Insurance	13,340	13,340	13,340	13,340	13,340
	Total Use of Goods and Services	153,615	153,618	153,618	153,618	153,618
233	Hosting and entertainment	3,849	3,850	3,850	3,850	3,850
235	Contracts, Outsourcing and Other Services	200	200	200	200	200
	Total Other Goods and Services	4,049	4,050	4,050	4,050	4,050
	Mission to Venezuela Recurrent Expenditure	283,796	283,811	283,811	283,811	283,811

TOTAL EXPENDITURE

	Actual Provisional 2018	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Mission to Venezuela Total Expenditure	283,796	283,811	283,811	283,811	283,811
Recurrent Expenditure	283,796	283,811	283,811	283,811	283,811
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019				
1							
2							
3							
4							
5							
KEY PRIORITIES/STRATEGIES 2020 BUDGET							
1							
2							
3							
4							
5							
KEY PERFORMANCE INDICATORS			Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
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 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
		-	-		-	-
		-	-			-
	Total Salary Established Staff	-	-	-	-	-
	Salary Increment					-
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			-	-	-

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Secretary	1	1		26,588	26,588
Chauffeur/Assistant	1	1		22,496	22,496
Total Wages Unestablished Staff	2	2	102,132	49,084	49,084
Total Other Payment Unestablished Staff				53,048	77,059
Total Wages Unestablished Staff			102,132	102,132	126,143
Total Employee Compensation			102,132	102,132	126,143

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	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: - 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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	-	20	20	20	20
212	Wages	-	20	20	20	20
214	Allowance	-	40	40	40	40
	Total Employee Compensation	-	80	80	80	80
220	Local travel and subsistence	-	10	10	10	10
221	International travel and subsistence	-	10	10	10	10
223	Utilities	-	10	10	10	10
224	Supplies and Materials	-	10	10	10	10
225	Communications Expenses	-	10	10	10	10
226	Maintenance Services	-	10	10	10	10
227	Rental of Asset	-	10	10	10	10
229	Insurance	-	10	10	10	10
	Total Use of Goods and Services	-	80	80	80	80
233	Hosting and entertainment	-	10	10	10	10
235	Contracts, Outsourcing and Other Services	-	-	-	-	-
	Total Other Goods and Services	-	10	10	10	10
282	Sundry Expenses	-	10	10	10	10
	Total Other Expenses	-	10	10	10	10
	Mission to Brussels Recurrent Expenditure	-	180	180	180	180

TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Mission to Brussels Total Expenditure	-	180	180	180	180
Recurrent Expenditure	-	180	180	180	180
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION					
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019		
1					
2					
3					
4					
5					
KEY PRIORITIES/STRATEGIES 2020 BUDGET					
1					
2					
3					
4					
5					
KEY PERFORMANCE INDICATORS	Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
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 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
		-	-		10	10
		-	-		10	10
		-	-		-	-
	Total Salary Established Staff	-	-	-	20	20
	Salary Increment			-		-
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			-	20	20

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Secretary	-	-		10	10
Chauffeur/Assistant	-	-		10	10
Total Wages Unestablished Staff	-	-	-	20	20
Total Other Payment Unestablished Staff			-	-	40
Total Wages Unestablished Staff			-	20	60
Total Employee Compensation			-	40	80

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	-	-	-	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	-	-	-

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	57,384	57,384	57,384	57,384	57,384
212	Wages	208,416	208,420	208,420	208,420	208,420
213	Professional Services (Wages & Salaries)	12,000	12,000	12,000	12,000	12,000
214	Allowance	177,936	177,946	177,946	177,946	177,946
	Total Employee Compensation	455,736	455,750	455,750	455,750	455,750
220	Local travel and subsistence	5,000	5,000	5,000	5,000	5,000
221	International travel and subsistence	11,500	11,500	11,500	11,500	11,500
223	Utilities	6,000	6,000	6,000	6,000	6,000
224	Supplies and Materials	54,000	54,000	54,000	54,000	54,000
225	Communications Expenses	63,600	63,600	63,600	63,600	63,600
226	Maintenance Services	7,000	7,000	7,000	7,000	7,000
227	Rental of Asset	274,000	274,000	274,000	274,000	274,000
229	Insurance	36,500	36,500	36,500	36,500	36,500
	Total Use of Goods and Services	457,600	457,600	457,600	457,600	457,600
233	Hosting and entertainment	9,000	9,000	9,000	9,000	9,000
235	Contracts, Outsourcing and Other Services	32,000	32,000	32,000	32,000	32,000
	Total Other Goods and Services	41,000	41,000	41,000	41,000	41,000
Consulate Office (Canada) Recurrent Expenditure		954,336	954,350	954,350	954,350	954,350

TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Consulate Office (Canada) Total Expenditure	954,336	954,350	954,350	954,350	954,350
Recurrent Expenditure	954,336	954,350	954,350	954,350	954,350
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION					
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019		
1					
2					
3					
4					
5					
KEY PRIORITIES/STRATEGIES 2020 BUDGET					
1					
2					
3					
4					
5					
KEY PERFORMANCE INDICATORS	Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
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 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
J	Consul General	1	1		57,384	57,384
	Total Salary Established Staff	1	1	-	57,384	57,384
	Salary Increment			-		-
	Total Other Payment Established Staff				-	177,946
	Total Personnel Emolument			-	57,384	57,384

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Administrative Assistant	1	1		78,000	78,000
Clerical Assistant	1	1		65,520	65,520
Chauffeur/Assistant	1	1		48,900	48,900
Total Wages Unestablished Staff	3	3	208,416	192,420	192,420
Total Other Payment Unestablished Staff				16,000	28,000
Total Wages Unestablished Staff			208,416	208,420	220,420
Total Employee Compensation			208,416	265,804	455,750

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	65,556	65,560	65,560	65,560	65,560
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)	49,992	50,000	50,000	50,000	50,000
214	Allowance	123,072	123,082	123,082	123,082	123,082
	Total Employee Compensation	238,620	238,642	238,642	238,642	238,642
220	Local travel and subsistence	13,560	13,565	13,565	13,565	13,565
221	International travel and subsistence	7,500	7,500	7,500	7,500	7,500
223	Utilities	15,000	15,000	15,000	15,000	15,000
224	Supplies and Materials	23,800	23,800	23,800	23,800	23,800
225	Communications Expenses	30,500	30,500	30,500	30,500	30,500
226	Maintenance Services	17,320	17,320	17,320	17,320	17,320
227	Rental of Asset	246,045	246,045	246,045	246,045	246,045
229	Insurance	27,960	27,960	27,960	27,960	27,960
	Total Use of Goods and Services	381,685	381,690	381,690	381,690	381,690
233	Hosting and entertainment	10,000	10,000	10,000	10,000	10,000
235	Contracts, Outsourcing and Other Services	4,500	4,500	4,500	4,500	4,500
	Total Other Goods and Services	14,500	14,500	14,500	14,500	14,500
	Mission to Cuba Recurrent Expenditure	634,805	634,832	634,832	634,832	634,832

TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Mission to Cuba Total Expenditure	634,805	634,832	634,832	634,832	634,832
Recurrent Expenditure	634,805	634,832	634,832	634,832	634,832
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION					
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019		
1					
2					
3					
4					
5					
KEY PRIORITIES/STRATEGIES 2020 BUDGET					
1					
2					
3					
4					
5					
KEY PERFORMANCE INDICATORS	Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
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 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
K	Ambassador	1	1		65,560	65,560
	Total Salary Established Staff	1	1	65,556	65,560	65,560
	Salary Increment					-
	Total Other Payment Established Staff			-	-	123,082
	Total Personnel Emolument			65,556	65,560	65,560

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			65,556	65,560	188,642

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	1	-	1	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	1	-	1	-

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	-	-	-	-	-
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)	50,400	50,400	50,400	50,400	50,400
213	Professional Services (Allowances)	4,800	4,800	4,800	4,800	4,800
	Total Employee Compensation	55,200	55,200	55,200	55,200	55,200
220	Local travel and subsistence	2,000	2,000	2,000	2,000	2,000
224	Supplies and Materials	3,249	3,250	3,250	3,250	3,250
225	Communications Expenses	14,900	14,900	14,900	14,900	14,900
	Total Use of Goods and Services	20,149	20,150	20,150	20,150	20,150
233	Hosting and entertainment	4,992	5,000	5,000	5,000	5,000
235	Other Services	1,500	1,500	1,500	1,500	1,500
	Total Other Goods and Services	6,492	6,500	6,500	6,500	6,500
Mission to Trinidad & Tobago Recurrent Expenditure		81,841	81,850	81,850	81,850	81,850

TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Mission to Trinidad & Tobago Total Expenditure	81,841	81,850	81,850	81,850	81,850
Recurrent Expenditure	81,841	81,850	81,850	81,850	81,850
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET				ACHIEVEMENTS 2019		
1						
2						
3						
4						
5						
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
1						
2						
3						
4						
5						
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
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 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
		-			-	
	Total Salary Established Staff	-	-	-	-	-
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			-	-	-

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff				-	-
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			-	-	-

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	67,368	67,378	67,378	67,378	67,378
213	Professional Services (Wages & Salaries)	-	50	50	50	50
214	Allowance	83,964	83,972	83,972	83,972	83,972
	Total Personnel Direct	151,332	151,400	151,400	151,400	151,400
220	Local travel and subsistence	-	40	40	40	40
221	International travel and subsistence	-	40	40	40	40
222	Training	-	10	10	10	10
223	Utilities	-	20	20	20	20
224	Supplies and Materials	-	20	20	20	20
225	Communications Expenses	-	40	40	40	40
226	Maintenance Services	-	20	20	20	20
227	Rental of Asset	-	10	10	10	10
229	Insurance	-	30	30	30	30
	Total Personnel Indirect	-	230	230	230	230
233	Hosting and entertainment	-	20	20	20	20
235	Other Services	-	10	10	10	10
	Total Utilities & Supplies	-	30	30	30	30
Mission to China Recurrent Expenditure		151,332	151,660	151,660	151,660	151,660

TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Mission to China Total Expenditure	151,332	151,660	151,660	151,660	151,660
Recurrent Expenditure	151,332	151,660	151,660	151,660	151,660
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019			
1						
2						
3						
4						
5						
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
1						
2						
3						
4						
5						
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
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 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
K H	Ambassador	1	1		67,368	67,368
	Frist Secretary					10
	Total Salary Established Staff	1	1	67,368	67,368	67,378
	Salary Increment			-	-	-
	Total Other Payment Established Staff					84,022
	Total Personnel Emolument			67,368	67,368	151,400

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Secretary				-	-
Receptionist /Assistant				-	-
Driver				-	-
Cleaner/Janitorial				-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff					-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			67,368	67,368	151,400

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	1	-	1	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	1	-	1	-

DTO POSTS	Number
None	-
Total staff	-

VOTE 17 - FINANCIAL INTELLIGENCE UNIT

DRAFT

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0105	Financial Intelligence Unit	555,345	589,239	585,296	585,296	585,296
	Recurrent Expenditure	555,345	589,239	585,296	585,296	585,296
	Capital Expenditure	-	-	-	-	-
	Local Revenue					
	Grant					
	Loan					
	TOTAL BUDGET CEILING	555,345	589,239	585,296	585,296	585,296
	Recurrent Expenditure	555,345	589,239	585,296	585,296	585,296
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2019	Approved Estimated 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	294,355	215,984	211,640	211,640	211,640
212	Wages	-	20	20	20	20
213	Professional Services (Wages & Salaries)	31,692	45,960	45,960	45,960	45,960
214	Allowance	103,286	169,721	179,465	179,465	179,465
	Total Employee Compensation	429,333	431,685	437,085	437,085	437,085
220	Local travel and subsistence	8,742	8,754	8,754	8,754	8,754
221	International travel and subsistence	5,480	5,000	5,000	5,000	5,000
222	Training	12,282	56,000	56,000	56,000	56,000
224	Supplies and Materials	37,677	30,000	35,157	35,157	35,157
225	Communications Expenses	1,633	1,700	1,700	1,700	1,700
226	Maintenance Services	13,961	10,800	6,800	6,800	6,800
229	Insurance	14,811	20,000	19,500	19,500	19,500
	Total Use of Goods and Services	94,586	132,254	132,911	132,911	132,911
235	Contracts, Outsourcing and Other Services	31,426	25,300	15,300	15,300	15,300
	Total Other Goods and Services	31,426	25,300	15,300	15,300	15,300
	Total Recurrent Expenditure	555,345	589,239	585,296	585,296	585,296

STAFF SUMMARY	Estimates 2019		Estimates 2020	
	Established	Un-Established	Established	Un-Established
Total Positions	6	2	6	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	6	2	6	2

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 2019	Approved Estimated 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	294,355	215,984	211,640	211,640	211,640
212	Wages	-	20	20	20	20
213	Professional Services (Wages & Salaries)	31,692	45,960	45,960	45,960	45,960
214	Allowance	103,286	169,721	179,465	179,465	179,465
	Total Employee Compensation	429,333	431,685	437,085	437,085	437,085
220	Local travel and subsistence	8,742	8,754	8,754	8,754	8,754
221	International travel and subsistence	5,480	5,000	5,000	5,000	5,000
222	Training	12,282	56,000	56,000	56,000	56,000
224	Supplies and Materials	37,677	30,000	35,157	35,157	35,157
225	Communications Expenses	1,633	1,700	1,700	1,700	1,700
226	Maintenance Services	13,961	10,800	6,800	6,800	6,800
229	Insurance	14,811	20,000	19,500	19,500	19,500
	Total Use of Goods and Services	94,586	132,254	132,911	132,911	132,911
235	Contracts, Outsourcing and Other Services	31,426	25,300	15,300	15,300	15,300
	Total Other Goods and Services	31,426	25,300	15,300	15,300	15,300
Financial Intelligence Unit Recurrent Expenditure		555,345	589,239	585,296	585,296	585,296

TOTAL EXPENDITURE						
		Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Financial Intelligence Unit Total Expenditure		555,345	589,239	585,296	585,296	585,296
Recurrent Expenditure		555,345	589,239	585,296	585,296	585,296
Capital Expenditure		-	-	-	-	-
Local Revenue		-	-	-	-	-
Loan		-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	To enhance the IT Platform to receive electronic reporting from Financial Institutions	90% of the platform was procured. Awaiting the installation for the roll-out of the platform
2	To conduct AML/CFT Examination on 50% of DNFBP's in Grenada	20% of the AMLI/CFT Examination was conducted with DNFBPs in Grenada
3	Further engage the RGPF through training and setting up of points of contact to strengthen capacity in investigating and detecting money	Several training in AML Investigation and asset recovery conducted; point of contact not yet implemented

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	To finalise the enhancement of the IT Platform with the additional 10% software (FIU Connect), to receive electronic reporting from Financial Institutions. Improve analytical capabilities
2	To continue conducting AML/CFT Examination of the additional 80% of the DNFBP's in Grenada
3	To continue engaging the RGPF through training and setting up of point of contact. This is to strengthen capacity in investigating and detecting money laundering and terrorist financing, with particular emphasis on establishing of the point of contact

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of AML/CFT Technical working groups established.	60	2	4	-	
2	Number of AML/CFT audit conducted.	2	2	4	-	
3	Number of training sessions with Financial Institutions conducted.	15	7	14	-	
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme.)						
1	Number of MOUs among entities.		5	-		
2	% of target Banks and Non- Banks (Credit Unions) audited.	60	60	-	-	
3	% of compliance of senior level employees of Banks and Credit Unions	60	60	-	-	

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
PO4	Inspector	1	1		46,344	42,000
PO3	Sergeant	2	2		60,444	60,444
PO2	Corporal	3	3		34,656	34,656
	Relief				14,844	14,844
					59,696	59,696
	Total Salary Established Staff	6	6	294,355	215,984	211,640
	Salary Increment			-	-	-
	Total Other Payment Established Staff				-	179,465
	Total Personal Emolument			294,355	215,984	211,640

Unestablished Staff

Driver	1	1		10	10
Cleaner	1	1		10	10
Total Wages Unestablished Staff	2	2	-	20	20
Total Other Payment Unestablished Staff			-	-	45,960
Total Wages Unestablished Staff			-	20	45,980
Total Employee Compensation			294,355	216,004	437,085

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Un-Established	Established	Un-Established
Total Positions	6	2	6	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	6	2	6	2

DTO POSTS	Number
Inspector	1
Total staff	1

**VOTE 18 - MINISTRY OF NATIONAL SECURITY, PUBLIC
ADMINISTRATION, HOME AFFAIRS & INFORMATION
COMMUNICATIONS TECHNOLOGY**

DRAFT

**VOTE 18 - MINISTRY OF NATIONAL SECURITY, PUBLIC ADMINISTRATION, HOME AFFAIRS AND INFORMATION
COMMUNICATIONS TECHNOLOGY: 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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
001	Administration	2,684,762	3,009,972	3,122,052	3,122,052	3,122,052
	Recurrent Expenditure	2,684,762	3,009,972	3,122,052	3,122,052	3,122,052
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
014	Department of Public Administration	1,215,618	2,318,334	1,907,254	1,961,488	1,961,488
	Recurrent Expenditure	1,115,977	1,558,334	1,447,254	1,501,488	1,501,488
	Capital Expenditure	99,641	760,000	460,000	460,000	460,000
	Local Revenue	83,641	180,000	100,000	180,000	180,000
	Grant	16,000	580,000	360,000	280,000	280,000
	Loan	-	-	-	-	-
0115	ICT	2,779,989	4,818,207	4,568,207	3,968,207	3,968,207
	Recurrent Expenditure	273,902	618,207	618,207	618,207	618,207
	Capital Expenditure	2,506,087	4,200,000	3,950,000	3,350,000	3,350,000
	Local Revenue	126,786	450,000	100,000	350,000	350,000
	Grant	2,379,301	3,750,000	3,750,000	3,000,000	3,000,000
	Loan	-	-	100,000	-	-
	TOTAL BUDGETING CEILING	6,680,369	10,146,513	9,597,513	9,051,747	9,051,747
	Recurrent Expenditure	4,074,641	5,186,513	5,187,513	5,241,747	5,241,747
	Capital Expenditure	2,605,727	4,960,000	4,410,000	3,810,000	3,810,000
	Local Revenue	210,427	630,000	200,000	530,000	530,000
	Grant	2,395,301	4,330,000	4,110,000	3,280,000	3,280,000
	Loan	-	-	100,000	-	-

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

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	1,618,894	1,959,155	1,960,437	1,960,437	1,960,437
213	Professional Services (Wages & Salaries)	166,785	436,861	434,660	434,660	434,660
213	Professional Services (Allowances)	-	-	-	-	-
214	Allowance	46,864	149,321	151,577	151,577	151,577
	Total Employee Compensation	1,832,543	2,545,337	2,546,674	2,546,674	2,546,674
220	Local travel and subsistence	7,112	7,012	7,012	7,012	7,012
221	International travel and subsistence	10,810	12,500	12,500	12,500	12,500
222	Training	11,747	14,000	26,766	81,000	81,000
223	Utilities	-	-	-	-	-
224	Supplies and Materials	159,015	127,250	127,250	127,250	127,250
225	Communications Expenses	1,896	1,500	1,500	1,500	1,500
226	Maintenance Services	16,071	12,500	12,500	12,500	12,500
227	Rental of Asset	16,047	20,088	20,088	20,088	20,088
228	Consultancy Services	-	-	-	-	-
229	Insurance	10,996	10,471	7,368	7,368	7,368
	Total Use of Goods and Services	233,695	205,321	214,984	269,218	269,218
233	Hosting and entertainment	8,250	21,500	21,500	21,500	21,500
235	Contracts, Outsourcing and Other Services	1,915,464	2,184,355	2,174,355	2,174,355	2,174,355
	Total Other Goods and Services	1,923,714	2,205,855	2,195,855	2,195,855	2,195,855
262	Grants and Contributions	69,000	180,000	180,000	180,000	180,000
	Total Grants	69,000	180,000	180,000	180,000	180,000
270	Public Assistance	-	50,000	50,000	50,000	50,000
	Total Social Benefits	-	50,000	50,000	50,000	50,000
	Total Recurrent Expenditure	4,058,953	5,186,513	5,187,513	5,241,747	5,241,747

STAFF SUMMARY	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	39	-	39	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	37	-	37	-

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	654,167	685,635	795,819	795,819	795,819
213	Professional Services (Wages & Salaries)	72,447	187,344	185,143	185,143	185,143
213	Professional Services (Allowances)	-	-	-	-	-
214	Allowance	12,022	42,185	49,385	49,385	49,385
	Total Employee Compensation	738,635	915,164	1,030,347	1,030,347	1,030,347
220	Local travel and subsistence	6,645	6,012	6,012	6,012	6,012
221	International travel and subsistence	7,912	10,000	10,000	10,000	10,000
222	Training	9,333	10,000	10,000	10,000	10,000
224	Supplies and Materials	129,639	97,500	97,500	97,500	97,500
225	Communications Expenses	1,896	1,500	1,500	1,500	1,500
226	Maintenance Services	13,486	10,500	10,500	10,500	10,500
227	Rental of Asset	16,047	20,088	20,088	20,088	20,088
229	Insurance	8,717	7,612	4,509	4,509	4,509
	Total Use of Goods and Services	193,676	163,212	160,109	160,109	160,109
235	Contracts, Outsourcing and Other Services	1,752,450	1,931,596	1,931,596	1,931,596	1,931,596
	Total Other Goods and Services	1,752,450	1,931,596	1,931,596	1,931,596	1,931,596
	Administration Recurrent Expenditure	2,684,762	3,009,972	3,122,052	3,122,052	3,122,052

TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Administration Total Expenditure	2,684,762	3,009,972	3,122,052	3,122,052	3,122,052
Recurrent Expenditure	2,684,762	3,009,972	3,122,052	3,122,052	3,122,052
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Institutional Strengthening of the Home Affairs Division	Ongoing - Digitalisation of the Application Forms for Home Affairs Division
2	Revision of the legislation for Citizenship, Permanent Residence and Aliens Land Holding Licence	The revision process is 60% completed. The Immigration and Passport Regulations was revised
3	Formalise the procedure for the appointment of Justice of the Peace	Ongoing - Digitalisation of the Application Forms for Home Affairs Division

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	Comprehensive review of the legislative framework for the Permanent Residence, Citizenship and Alien Land Holding Licence
2	Institutional strengthening of the Home Affairs Division and Administrative functions
3	Develop and implement new policy and procedures for the appointment of Justice of the Peace
4	Appoint a National Security Council to manage and facilitate the development of the National Security Policy and Strategy
5	Develop procedures for the appointment of Agents that provide destination wedding packages

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	National Security Council			National Security Council appointed and Terms of Reference developed	National Security Policy and Strategy completed	
2	Percentage of Home Affairs, Registry and Personnel paper filing system digitised		The Registry mail recording system fully digitalised	Digitalise 50% of Home Affairs paper filing system	Digitalise 50% of Home Affairs paper filing system and the Administrative Functions	Digitalise 50% of Administrative Functions (Registry and Personnel)
3	Revised Citizenship and Permanent Residence Legislation		60% of the revision process completed	100% revision process completed		
4	Revised Aliens Land Holding Licence Legislation		Revision process completed	Revision process completed	Legislation enacted	
5	Number of Cabinet decision implemented (August 2019)	295	-	-	-	-
6	Percentage of Aliens Land Holding Licence issued	45	-	-	-	-
7	Number of marriage licences issued	16				
8	Administrative Functional review			Functional review of the Administrative structure. Restructure work process and implement new procedures	20% increase in the number of Administrative task completed within given time frame	40% increase in the number of Administrative task completed within given time frame
9	Alien Land Holding Licence Legislation revised			Draft Regulation completed and submitted to the Ministry of Legal Affairs		
10	Procedures for the appointment of Agents that provide destination wedding packages developed			Procedures developed and implemented	Draft Regulation completed and submitted to the Ministry of Legal Affairs	
11	Citizenship and Permanent Residence Legislation revised			Draft Regulation completed and submitted to the Ministry of Legal Affairs		
12	New Justice of the Peace Policy and Procedures developed		To implement Justice of the Peace Policy and procedures	Justice of the Peace Policy and Procedures completed implemented		-
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.		-	-	-	-
4	Percentage of application collected that were processed within stipulated timeframe.	96	-	-	-	-
5	Percentage level of satisfaction of external/internal Customers	100	-	-	-	-
6	Reduce the time for doing business and boost efficiency	95				

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	Prime Minister	1	1		10	10
	Minister	1	1		67,925	67,925
L	Parliamentary Secretary	2	2		-	-
L	Permanent Secretary	2	2		88,068	176,136
J	Senior Administrative Officer	1	1		67,620	67,620
J	Senior Planning Officer	1	1		54,648	54,648
H	Administrative Officer	4	4		186,828	190,248
H	Planning Officer	-	-		-	-
E	Executive Officer	2	2		69,624	77,736
D	Secretary	1	1		32,376	32,376
C	Clerk Typist	1	1		30,276	30,276
C	Clerk	2	2		60,552	60,552
B	Office Attendant/Cleaner	1	1		25,200	25,200
	Relief				-	-
	Total Salary Established Staff	15	15	654,167	683,127	782,727
	Salary Increment			-	-	-
	Total Other Payment Established Staff			47,129	2,508	62,477
	Total Personal Emolument			654,167	685,635	782,727

Unestablished Staff

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Total Wages Unestablished Staff			12,022	42,185	
Total Other Payment Unestablished Staff			-	-	
Total Wages Unestablished Staff			72,447	187,344	185,143
Total Employee Compensation			738,635	915,164	1,030,347

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	15		15	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	14	-	14	-

DTO POSTS	Number
Permanent Secretary	2
Senior Planning Officer	1
Total staff	3

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	964,727	1,267,032	1,158,130	1,158,130	1,158,130
213	Professional Services (Wages & Salaries)	59,650	74,517	74,517	74,517	74,517
214	Allowance	34,843	88,176	83,232	83,232	83,232
	Total Employee Compensation	1,059,220	1,429,725	1,315,879	1,315,879	1,315,879
220	Local travel and subsistence	467	1,000	1,000	1,000	1,000
221	International travel and subsistence	2,898	2,500	2,500	2,500	2,500
222	Training	2,414	4,000	16,766	71,000	71,000
224	Supplies and Materials	22,176	19,750	19,750	19,750	19,750
226	Maintenance Services	2,585	2,000	2,000	2,000	2,000
229	Insurance	2,279	2,859	2,859	2,859	2,859
	Total Use of Goods and Services	32,818	32,109	44,875	99,109	99,109
233	Hosting and entertainment	8,250	21,500	21,500	21,500	21,500
235	Contracts, Outsourcing and Other Services	15,689	25,000	15,000	15,000	15,000
	Total Other Goods and Services	23,939	46,500	36,500	36,500	36,500
270	Public Assistance	-	50,000	50,000	50,000	50,000
	Total Social Benefits	-	50,000	50,000	50,000	50,000
Department of Public Administration Recurrent Expenditure		1,115,977	1,558,334	1,447,254	1,501,488	1,501,488

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0014532 - Electronic Record Mgmt. System		-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0014516 - National Pension Reform Project	83,641	80,000	80,000	80,000	80,000
Local Revenue	83,641	80,000	-	80,000	80,000
Grant	-	-	80,000	-	-
Loan	-	-	-	-	-
0013565 - Public Service Management Reform	16,000	680,000	380,000	380,000	380,000
Local Revenue	-	100,000	100,000	100,000	100,000
Grant	16,000	580,000	280,000	280,000	280,000
Loan	-	-	-	-	-
Department of Public Administration Capital Expenditure	99,641	760,000	460,000	460,000	460,000
Local Revenue	83,641	180,000	100,000	180,000	180,000
Grant	16,000	580,000	360,000	280,000	280,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Department of Public Administration Total Expenditure	1,215,618	2,318,334	1,907,254	1,961,488	1,961,488
Recurrent Expenditure	1,115,977	1,558,334	1,447,254	1,501,488	1,501,488
Capital Expenditure	99,641	760,000	460,000	460,000	460,000
Local Revenue	83,641	180,000	100,000	180,000	180,000
Grant	16,000	580,000	360,000	280,000	280,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019			
1	Enhanced Public Administration	Technical assistance provided on job analysis in the following areas:- Office of the Houses of Parliament, Rural Development Programme - Ministry of Finance Standard Operating Procedures for the Department of Public Administration documented				
2	Pension Restoration and Reform	Supplemental Pension Benefit Policy approved Commencement of payment of benefits				
3	Strengthened Human Resource Management Infrastructure	Compensation Management Policy Framework approved Wage Negotiation Policy Guidelines approved Capacity building programmes delivered in the following areas - Job Analysis and Job Description Writing, Performance Appraisal, Public Investment Management and Appraisal				
4	Expansion of Employee Assistance programme (20%)	Programme Review completed				
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
1	Enhanced Public Administration					
2	Digital Transformation					
3	Strengthened Human Resource Management Infrastructure					
4	Expansion of Employee Assistance programme					
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Percentage of key tasks completed by pension Secretariat	Engage consultant to commission technical studies (5%) . Design new pension scheme(20%)	Draft new pension legislation 20%			
2	Percentage of Human Resource Infrastructure strengthened and in place	Data collection for HRMIS completed	Data collection for unestablished and contract workers DPA HR SOPs documented Succession Management	Data validation completed Performance Management Policy approved Succession Management Policy approved Six (6) capacity development programmes delivered Contributory Pension Scheme for new hire completed Public Service Job analysis and evaluation roll out	Eight (8) capacity development programmes delivered Recommendations finalised for approval	L &D assessment completed Implementation of one of approved recommendations
3	Percentage of Public Service Architecture Revised	Complete Functional review, job analysis and evaluation exercises (65%)	Conduct audit (5%)	Develop legislative and regulatory reform programme (15%)		
4	Digital transformation		Digital Transformation project scope approved for implementation	Two (2) change management activities implemented Two (2) Digital Literacy programmes delivered Enterprise Architecture Assessment completed	Two (2) change management activities implemented Two (2) Digital Literacy programmes delivered Electronic Payment/Digital ID/ Spatial Data platforms design completed	Two (2) change management activities implemented Two (2) Digital Literacy programmes delivered Digitised Tax Administration

5	Percentage of employee development strategy implemented (Enhanced Learning and Development)	Preparatory work for needs assessment completed	Capacity assessment of Training Center. Training Needs completed. Training & Development plan developed and approved. Implementation Plan for Year One(1) developed.	Training and Development plan implemented	Training and Development plan implemented	Training and Development plan implemented
6	Expansion of Employee Assistance Programme		EAP Reviewed	EAP re-designed for accommodation in the digital environment. EAP policy revised. EAP re-designed structure piloted	EAP policy approved and implemented. EAP implemented	EAP reviewed
5	Pension Restoration & Reform	Compensation Management Policy Framework developed and approved. Memorandum of Understanding with all Public Sector Unions and Associations signed.	Wage negotiation framework 2021-2023. Review of Contract Employment, Pension Restoration and Reform. Allowances & Fringe benefits documented	Job evaluation Phase 2 commenced	Job evaluation Phase 2 commenced	
6	Enhanced Public Administration	Functional Review of the Ministry of Climate Resilience completed. Job analysis for select jobs (MOE) completed.	Organisational restructuring of the Ministry of Climate Resilience completed	Public Service bill and regulations finalised. Whole-of Government HRM architecture revised	Implementation of Public Service bill and regulations. Organisational restructuring	Two (2) Horizontal Functional reviews completed. One (1) Vertical Functional review completed
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Sustainable pension scheme for Public Officers					
2	Strengthen Human Resource Management					
3	The Public Service Re-engineered					
4	Enhanced Employee Development					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
L	Department of Public Administration					
K	Permanent Secretary	1	1		88,068	88,068
J	Director of Learning & Development	1	1		78,636	10
J	Senior Human Resource Management Officer	2	2		135,240	135,240
J	Head, Reform Management Unit	1	1		67,620	67,620
I	Human Resource Management Officer	8	8		466,704	466,704
I	Reform Management Officer	3	3		179,280	179,280
I	Management Information Officer	-	-		124,668	-
G	Human Resource Associates	3	3		38,868	124,668
E	Administrative Secretary	1	1		36,828	38,868
E	Executive Officer	1	1		-	36,828
D	Data Entry Clerk	-	-		-	-
C	Clerk/Typist	1	1		30,276	-
C	Clerk II	-	-		-	-
	Total Salary Established Staff	22	22	964,727	1,246,188	1,137,286
	Salary Increment				-	-
	Total Other Payment Established Staff				20,844	83,232
	Total Personnel Emolument			964,727	1,267,032	1,158,130
	Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
						-
						-
	Total Wages Unestablished Staff	-	-	59,650	74,517	74,517
	Total Other Payment Unestablished Staff			34,843	88,176	-
	Total Wages Unestablished Staff			94,493	162,693	74,517
	Total Employee Compensation			1,059,220	1,429,725	1,315,879
NUMBER OF STAFF		Estimates 2019		Estimates 2020		
		Established	Non Established	Established	Non Established	
	Total Positions	22	-	22	-	
	Vacant Positions	1	-	1	-	
	Seconded Positions	-	-	-	-	
	Total Staff Working	21	-	21	-	
DTO POSTS		Number				
	Permanent Secretary	1				
	Director of Learning & Development	1				
	Senior Human Resource Management Officer	2				
	Head, Reform Management Unit	1				
	Reform Management Officer	3				
	Human Resource Management Officer	8				
	Total staff	16				

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	-	6,488	6,488	6,488	6,488
213	Professional Services	34,688	175,000	175,000	175,000	175,000
214	Allowance	-	18,960	18,960	18,960	18,960
	Total Employee Compensation	34,688	200,448	200,448	200,448	200,448
224	Supplies and Materials	7,200	10,000	10,000	10,000	10,000
	Total Use of Goods and Services	7,200	10,000	10,000	10,000	10,000
235	Contracts, Outsourcing and Other Services	163,014	227,759	227,759	227,759	227,759
	Total Other Goods and Services	163,014	227,759	227,759	227,759	227,759
262	Grants and Contributions	69,000	180,000	180,000	180,000	180,000
	Total Grants	69,000	180,000	180,000	180,000	180,000
	ICT Recurrent Expenditure	273,902	618,207	618,207	618,207	618,207

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0013509 - Government Information Technology Project	42,384	200,000	100,000	200,000	200,000
Local Revenue	42,384	200,000	-	200,000	200,000
Grant			100,000		
Loan					
0115511 - Digital Governance for Resilience Project	-	-	200,000	-	-
Local Revenue			100,000	-	-
Grant					
Loan			100,000		
0013532 - Centre of Excellence & Innovation Project	-	100,000	100,000	100,000	100,000
Local Revenue					
Grant	-	100,000	100,000	100,000	100,000
Loan					
0115504 - Licenses	2,379,301	1,000,000	1,000,000	1,000,000	1,000,000
Local Revenue		-			-
Grant	2,379,301	1,000,000	1,000,000	1,000,000	1,000,000
Loan					
0115505 - MPID Maintenance	-	500,000	-	500,000	500,000
Local Revenue		-			
Grant	-	500,000		500,000	500,000
Loan					
0115506 - E Government Services- Microsoft Software and	-	1,400,000	1,400,000	1,400,000	1,400,000
Local Revenue	-		-	-	-
Grant	-	1,400,000	1,400,000	1,400,000	1,400,000
Loan					
0115507 - Upgrading GOG Communication Network	84,402	250,000	150,000	150,000	150,000
Local Revenue	84,402	250,000	-	150,000	150,000
Grant			150,000		
Loan					
0115508 - Purchasing of Computer Equipment	499,520	750,000	1,000,000	750,000	750,000
Local Revenue					
Grant	499,520	750,000	1,000,000	750,000	750,000
Loan					
ICT Capital Expenditure	2,506,087	4,200,000	3,950,000	3,350,000	3,350,000
Local Revenue	126,786	450,000	100,000	350,000	350,000
Grant	2,379,301	3,750,000	3,750,000	3,000,000	3,000,000
Loan	-	-	100,000	-	-

TOTAL EXPENDITURE

ICT Total Expenditure	2,779,989	4,818,207	4,568,207	3,968,207	3,968,207
Recurrent Expenditure	273,902	618,207	618,207	618,207	618,207
Capital Expenditure	2,506,087	4,200,000	3,950,000	3,350,000	3,350,000
Local Revenue	126,786	450,000	100,000	350,000	350,000
Grant	2,379,301	3,750,000	3,750,000	3,000,000	3,000,000
Loan	-	-	100,000	-	-

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Restructure the Center of Excellence	The Centre was restored after August 2018 flood damages - equipment and supplies replaced. Work commenced on the development for collaborative utilisation of the Center by TAMCC
2	Re-organisation of the ICT Division to focus on policy, standards, guidelines and procedures for Government	Conducted a regional assessment on ICT Government Structures - strengths and weaknesses. Developed a Roadmap for the restructuring / refocusing of the Ministry of ICT
3	ICT Training	Introductory training to 400 government of Grenada Staff on Office 365 (email) . Facilitated training of Police Officers for the implementation of the Electronic Crime Information Management System
4	Implementation of and maintaining of standards in ICT functions and operations	Develop a standard operating procedure for scanning and storage of Registry information
5	MGRM E-Services Project	Conducted training in three (3) schools for principals
6	Inventory/Asset Management for Government	System has been established by the Ministry of Finance
7	Enhancing ICT security function throughout the Public service	Achieved
8	ICT Monitoring and Evaluation framework	Ongoing
KEY PRIORITIES/STRATEGIES 2020 BUDGET		
1	Restructure the Center of Excellence - Programme Operationalisation	
2	Re-organisation of the ICT Division to focus on policy, standards, guidelines and procedures for Government - Development of ICT Policy and Standards	
3	ICT Training	
4	E- Services Project Operations	
5	Enhancing ICT security functions through the Public Service	
6	ICT Monitoring and Evaluation framework	
7	National ICT Assessment	

KEY PERFORMANCE INDICATORS	Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)					
1	Number of persons trained at the Center of Excellence,		At least 100 persons (50 males & 50 females) trained at the Center of excellence	At least 200 persons (100 males & 100 females) will be trained at the Center of excellence	
2	ICT Policy and Standards developed		Consultations with stakeholder; ICT Policy and standards developed		
3	New ICT Structure implemented	Developed ICT Road map for the restructuring of the Ministry's ICT	ICT Structure developed and implemented		
4	Number of persons trained in ICT		180 Government Officials trained		
5	Number of information request process through 2-service system		4000 requests processed	5000 requests	
6	Percentage of information about Government Services that are available online		At least 50% of information on Government Services available online		
7	ICT Security audit of national essential function		Security Audit completed		

8	ICT Monitoring and Evaluatin framework developed			ICT Monitoring and Evaluatin framework developed		
9	National ICT assessment completed			At least 15 consultations conducted through the tri-island states		
10	Development of a Government Web Portal	Web portal developed and launched				
11	New Organisation Structure	New Organisational Structure implemented				
12	Help Desk system for ICT request	Help Desk developed				
13	Intranet system to guide administrative functions	Administrative Intranet system developed and implemented				
14	Percentage of system completed		100%			
15	Level of stakeholder satisfaction new ICT Structure		60%	70%	75%	75%
16	Level of satisfaction on services received		60%	65%	70%	70%
17	Standard operating procedure for technical request	Standard Operating Procedure developed				
18	Inventory of ICT assets	Inventory of ICT assets completed	Inventory of ICT assets completed			
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved service delivery mechanism at the Center of Excellence					
2	Strengthen Government ICT Organisation Structure					
3	Strengthen Human Resource capacity in ICT across the Public Service					
4	Enhance accessibility to Government information					

STAFFING						
GRADE		Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
J	Director of Communication	1	1		10	10
J	Telecom Officer	1	1		10	10
		2	2	-	20	20
	Total Salary Established Staff			-	-	-
	Salary Increment			-	6,468	6,468
	Total Other Payment Established Staff			-	6,488	6,488
	Total Personnel Emolument					

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
		-			-
Total Wages Unestablished Staff	-	-	34,688	175,000	175,000
Total Other Payment Unestablished Staff			-	18,960	18,960
Total Wages Unestablished Staff			34,688	193,960	193,960
Total Employee Compensation			34,688	200,448	200,448

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	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
Total staff	-

**VOTE 19 - MINISTRY OF YOUTH DEVELOPMENT,SPORTS , CULTURE AND
THE ARTS**

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VOTE 19 - MINISTRY OF YOUTH DEVELOPMENT, SPORTS, CULTURE AND THE ARTS : SUMMARY**MISSION STATEMENT**

To engender a process of positive Youth Development through asset-based Youth Development Programmes; enhancing the quality of life for all citizen by providing effective and efficient technical sporting services, facilities and opportunities while creating an atmosphere of unity and hope through partnerships with faith-based organisations and all other stakeholders.

VISION STATEMENT

A purpose driven agency, transforming communities and providing hope through Sport and Youth Empowerment with a sound Spiritual Foundation.

VOTE 19 - MINISTRY OF YOUTH DEVELOPMENT, SPORTS, CULTURE AND THE ARTS: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
001	Administration	883,511	950,928	936,498	936,498	936,498
	Recurrent Expenditure	883,511	950,928	936,498	936,498	936,498
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
047	Division of Youth	36,597,097	36,814,757	28,343,926	24,343,926	24,343,926
	Recurrent Expenditure	31,322,533	30,314,757	24,343,926	24,343,926	24,343,926
	Capital Expenditure	5,274,563	6,500,000	4,000,000	-	-
	Local Revenue	-	-	-	-	-
	Grant	5,274,563	6,500,000	4,000,000	-	-
	Loan	-	-	-	-	-
044	Division of Sports	5,369,540	4,736,233	5,342,841	5,277,841	5,277,841
	Recurrent Expenditure	5,369,540	4,736,233	5,317,841	5,277,841	5,277,841
	Capital Expenditure	-	-	25,000	-	-
	Local Revenue	-	-	25,000	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
046	Culture	3,889,087	3,769,954	6,454,318	3,014,318	3,014,318
	Recurrent Expenditure	3,520,363	2,999,954	3,014,318	3,014,318	3,014,318
	Capital Expenditure	368,724	770,000	3,440,000	-	-
	Local Revenue	-	-	-	-	-
	Grant	368,724	770,000	3,440,000	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	46,739,235	46,271,872	41,077,583	33,572,583	33,572,583
	Recurrent Expenditure	41,095,947	39,001,872	33,612,583	33,572,583	33,572,583
	Capital Expenditure	5,643,287	7,270,000	7,465,000	-	-
	Local Revenue	-	-	25,000	-	-
	Grant	5,643,287	7,270,000	7,440,000	-	-
	Loan	-	-	-	-	-

**VOTE 19 - MINISTRY OF YOUTH DEVELOPMENT, SPORT, CULTURE AND THE ARTS: RECURRENT
EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	1,849,555	2,246,490	1,968,552	1,968,552	1,968,552
212	Wages	-	10	10	10	10
213	Professional Services (Wages & Salaries)	4,654,567	4,206,627	5,064,280	5,074,280	5,074,280
214	Allowance	215,499	300,429	291,580	291,580	291,580
213	Professional Services (Allowances)	44,356	58,000	58,000	58,000	58,000
	Total Employee Compensation	6,763,977	6,811,556	7,382,422	7,392,422	7,392,422
220	Local travel and subsistence	103,961	107,580	128,572	128,572	128,572
221	International travel and subsistence	6,131	12,010	5,510	5,510	5,510
222	Training	-	11,500	11,500	11,500	11,500
223	Utilities	-	-	-	-	-
224	Supplies and Materials	396,520	313,914	363,914	363,914	363,914
225	Communications Expenses	5,260	3,929	3,929	3,929	3,929
226	Maintenance Services	284,647	235,400	137,000	137,000	137,000
227	Rental of Asset	209,617	220,610	220,510	220,510	220,510
228	Consultancy Services	-	-	-	-	-
229	Insurance	20,118	25,766	25,766	25,766	25,766
	Total Use of Goods and Services	1,026,254	930,709	896,701	896,701	896,701
233	Hosting and entertainment	15,021	10,000	25,000	25,000	25,000
235	Other Services	29,857,727	22,427,982	17,956,835	17,956,835	17,956,835
	Total Other goods and Services	29,872,749	22,437,982	17,981,835	17,981,835	17,981,835
262	Grants and Contributions	3,432,967	8,821,625	7,351,625	7,301,625	7,301,625
	Total Grants	3,432,967	8,821,625	7,351,625	7,301,625	7,301,625
	Total Recurrent Expenditure	41,095,947	39,001,872	33,612,583	33,572,583	33,572,583

STAFF SUMMARY		Estimates 2019		Estimates 2020	
		Established	Non Established	Established	Non Established
Total Positions		45	1	47	1
Vacant Positions		5	1	5	-
Seconded Positions		-	-	-	-
Frozen Positions		2	1	2	-
Total Staff Working		40	-	42	1

PROGRAMME DETAILS

PROGRAMME:	ADMINISTRATION - 0001000
PROGRAMME OBJECTIVE:	To develop and implement policies, directives and plans of the Ministry and to provide effective and efficient Administrative Support for the various divisions.

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	581,623	627,946	613,908	613,908	613,908
212	Wages	-	10	10	10	10
213	Professional Services	116,330	118,867	118,867	118,867	118,867
214	Allowance	90,832	104,416	113,524	113,524	113,524
	Total Employee Compensation	788,785	851,239	846,309	846,309	846,309
220	Local travel and subsistence	4,809	5,000	5,000	5,000	5,000
221	International travel and subsistence	2,543	5,000	3,000	3,000	3,000
222	Training	-	500	500	500	500
224	Supplies and Materials	45,156	50,250	50,250	50,250	50,250
225	Communications Expenses	5,260	3,429	3,429	3,429	3,429
226	Maintenance Services	11,782	10,400	5,000	5,000	5,000
227	Rental of Asset	20,010	20,110	20,010	20,010	20,010
	Total Use of Goods and Services	89,559	94,689	87,189	87,189	87,189
235	Contracts, Outsourcing and Other Services	5,167	5,000	3,000	3,000	3,000
	Total Other goods and Services	5,167	5,000	3,000	3,000	3,000
	Administration Recurrent Expenditure	883,511	950,928	936,498	936,498	936,498

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Administration Total Expenditure	883,511	950,928	936,498	936,498	936,498
Recurrent Expenditure	883,511	950,928	936,498	936,498	936,498
Capital Expenditure					
Local Revenue					
Loan					

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Continue strengthening the planning process and system	Planning Officer was appointed
2	Continue capacity building for staff to deliver the Ministry's services efficiently	Staff were involved in sixteen (16) capacity building sessions

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	Continue strengthening the planning process and system
2	Continue capacity building for staff to deliver the Ministry's services efficiently

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of training and development initiatives delivered	10	16	20	25	25
2	No. of followers on the Ministry's social media	10,000	-	-	-	-
3	Number of staff receiving training	50	15	55	60	60
4	Increased use of ICT for communication with internal and external stakeholders	30%	0%	0%	0%	0%
5	No. of plans produced by the Planning Unit	4	3	8	10	10
6	No. of planning capacity building initiatives	5	3	5	7	9
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Percentage of staff trained	33%	50%	45%	55%	55%
2	Percentage of plans completed by the Planning	60%	50%	70%	75%	75%
3	Percentage of level of satisfaction of external and internal clients	70%	0%	0%	0%	0%
4	Percentage increase in the use of ICT for productivity	40%	0%	0%	0%	0%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	Administration					
	Minister	1	2		135,850	135,850
	Parliamentary Secretary	-	-		-	-
L	Permanent Secretary	1	2		88,068	176,136
J	Senior Administrative Officer	1	1		67,620	58,956
H	Administrative Officer	2	2		103,608	100,224
E	Executive Officer	1	1		36,828	38,868
D	Secretary	1	1		32,376	32,376
D	Ecclesiastical Affairs Officer	-	-		-	-
C	Clerk/Typist	2	2		60,552	60,552
A	Office Attendant	1	1		17,664	8,832
	Policy, Planning and Programming Unit					
I	Planning Officer I	1	1		45,948	10
	Finance					
C	Clerk II	1	1		21,348	10
	Total Salary Established Staff	11	12	581,623	609,862	611,814
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	18,084	115,618
	Total Personnel Emolument			581,623	627,946	613,908

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Chauffeur/Assistant**	1	1		10	10
**Frozen Positions					
Total Wages Unestablished Staff	1	1	116,330	10	10
Total Other Payment Unestablished Staff			90,832	104,416	118,867
Total Wages Unestablished Staff			207,162	118,867	118,877
Total Employee Compensation			788,785	851,239	846,309

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	11	1	12	1
Vacant Positions	1	1	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1	1	1	-
Total Staff Working	10	-	11	1

DTO POSTS	Number
Permanent Secretary	2
Planning Officer I	1
Total staff	3

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	314,918	326,100	348,716	348,716	348,716
213	Professional Services (Wages & Salaries)*	979,387	1,500,000	1,500,000	1,500,000	1,500,000
213	Professional Services (Allowances)*	23,655	30,700	30,700	30,700	30,700
214	Allowance	14,480	14,400	14,400	14,400	14,400
	Total Employee Compensation	1,332,440	1,871,200	1,893,816	1,893,816	1,893,816
220	Local travel and subsistence	30,667	15,000	30,700	30,700	30,700
221	International travel and subsistence	978	1,000	1,000	1,000	1,000
222	Training	-	1,000	1,000	1,000	1,000
224	Supplies and Materials	83,799	85,000	85,000	85,000	85,000
226	Maintenance Services	33,166	25,000	25,000	25,000	25,000
227	Rental of Asset	-	500	500	500	500
229	Insurance	5,791	6,000	6,000	6,000	6,000
	Total Use of Goods and Services	154,401	133,500	149,200	149,200	149,200
235	Contracts, Outsourcing and Other Services	29,534,364	22,271,432	17,802,285	17,802,285	17,802,285
	Total Other goods and Services	29,534,364	22,271,432	17,802,285	17,802,285	17,802,285
262	Grants and Contribution	301,328	6,038,625	4,498,625	4,498,625	4,498,625
	Total Grants	301,328	6,038,625	4,498,625	4,498,625	4,498,625
Division of Youth Recurrent Expenditure		31,322,533	30,314,757	24,343,926	24,343,926	24,343,926

0047526 - M-Power Programme	5,274,563	6,500,000	4,000,000	-	-
Local Revenue	-	-	-	-	-
Grant	5,274,563	6,500,000	4,000,000	-	-
Loan	-	-	-	-	-
Division of Youth Capital Expenditure	5,274,563	6,500,000	4,000,000	-	-
Local Revenue	-	-	-	-	-
Grant	5,274,563	6,500,000	4,000,000	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Division of Youth Total Expenditure	36,597,097	36,814,757	28,343,926	24,343,926	24,343,926
Recurrent Expenditure	31,322,533	30,314,757	24,343,926	24,343,926	24,343,926
Capital Expenditure	5,274,563	6,500,000	4,000,000	-	-
Local Revenue	-	-	-	-	-
Grant	5,274,563	6,500,000	4,000,000	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019			
1	Continuation of the New Imani Programme		Provided direct skills training in 16 occupational areas for participants. Provision of apprenticeship training for participants. Provision of Life Skills, numeracy and literacy training for participants			
2	Implementing of Manpower Programme		Completion of development training (literacy & numeracy) with participants. Direct skills training in five(5) occupational areas. Apprenticeship training for participants.			
3	Creating opportunities for Youth Participation in Nation Building		Reintroduction of parish and National Youth Parliament. Implementation of parish and community -based youth forum			
4	Implementation of the National Youth Policy Action Plan		Sought legal advice on the sttus of the National Youth Participation Bill			
5	Continuation of the Youth Rehabilitation Programmes - Project Fly		Completion of personal development training through soft skills for project FLY, ACE & REACH participants. Improvement of human resource capital in the communities of Black Bay, La Sagesse, Mt. Home, Pearls, Mama Cannes & HMP.			
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
1	Continuation of the New Imani Programme and implementing of the exit strategy					
2	Implementing of the 2nd cohort of M-Power Programme					
3	Creating opportunities for Youth Participation in Nation Building					
4	Revision of the National Youth Policy Action Plan					
5	Continuation of the Youth Rehabilitation					
6	Maintenance of the Grenada Youth					
5	Expansion of the small business programme (YutBiz)					

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme.)						
1	Number of young people actively participating in the New Imani Programme	3,368	3,400	3,000	2,500	30,000
2	Number of young people trained in Small Business Management	120	-	120	100	150
3	Number of youth groups involved in the strengthening of Youth Groups programme	75	-	50	75	100
4	Number of young people involved in the Ministry's approval volunteering programmes	300	-	300	350	350
5	Number of marginalised and at risk young people actively participating in the Ministry's reformation initiatives	800	-	600	600	600
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Percentage of young people successfully completing the IMANI Programme	60%	0%	0%		
2	Percentage of young people trained in the Small Business Management starting their own small business	34	-	40%	40%	40%
3	Number of registered youth groups programme affiliated to the National Youth Council	150	-	40	50	60
4	Number of grassroots community based initiatives implemented by young people involved in the Ministry's approved volunteerism programme	15	-	10	10	10
5	Percentage of marginalized and at risk young people successfully completing the reformation programme.	75%	0%	95%	90%	95%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
I	Co-ordinator of Youth	1	1		59,760	59,760
H	Assistant Co-ordinator of Youth	1	1		51,804	51,804
G	Youth Officer	5	6		204,000	236,376
Total Salary Established Staff		7	8	314,918	315,564	347,940
Salary Increment						-
Total Other Payment Established Staff				-	10,536	776
Total Personnel Emolument				314,918	326,100	348,716

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	14,400	1,545,100
Total Wages Unestablished Staff			1,017,522	1,530,700	1,545,100
Total Employee Compensation			1,332,440	1,871,200	1,893,816

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	7	-	8	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	5	-	6	-
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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	678,066	985,164	698,648	698,648	698,648
213	Professional Services (Wages & Salaries)*	3,420,479	2,587,760	3,445,413	3,455,413	3,455,413
213	Professional Services (Allowances)*	20,701	27,300	27,300	27,300	27,300
214	Allowance	103,371	145,613	118,584	118,584	118,584
	Total Employee Compensation	4,222,616	3,745,837	4,289,945	4,299,945	4,299,945
220	Local travel and subsistence	66,804	85,080	85,080	85,080	85,080
221	International travel and subsistence	-	5,500	1,000	1,000	1,000
224	Supplies and Materials	254,153	168,500	218,500	218,500	218,500
226	Maintenance Services	239,700	200,000	107,000	107,000	107,000
227	Rental of Asset	189,607	200,000	200,000	200,000	200,000
229	Insurance	14,327	19,766	19,766	19,766	19,766
	Total Use of Goods and Services	764,591	678,846	631,346	631,346	631,346
233	Hosting and entertainment	15,021	10,000	25,000	25,000	25,000
235	Contracts, Outsourcing and Other Services	318,196	151,550	151,550	151,550	151,550
	Total Other goods and Services	333,218	161,550	176,550	176,550	176,550
262	Grants & Contributions	49,115	150,000	220,000	170,000	170,000
	Total Grants	49,115	150,000	220,000	170,000	170,000
Division of Sports Recurrent Expenditure		5,369,540	4,736,233	5,317,841	5,277,841	5,277,841

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0044542 - Repairs to Hard Courts	-	-	25,000	-	-
Local Revenue	-	-	25,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Division of Sports Capital Expenditure	-	-	25,000	-	-
Local Revenue	-	-	25,000	-	-
Grant	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Division of Sports Total Expenditure	5,369,540	4,736,233	5,342,841	5,277,841	5,277,841
Recurrent Expenditure	5,369,540	4,736,233	5,317,841	5,277,841	5,277,841
Capital Expenditure	-	-	25,000	-	-
Local Revenue	-	-	25,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Capacity building of Sport Officers - Phase 11	Staff was involved in nine (9) capacity building sessions
2	Strengthening relationship with associates to implement grass root programme	Held meetings/planning sessions to plan programs/ competitions - netball etc
3	Development of sporting facilities	Work was done on soil of six (6) playing fields
4	Legislation framework and guidelines for the Ministry (Revision of National Sports Policy)	This process is presently supported by UWI
KEY PRIORITIES/STRATEGIES 2020 BUDGET		
1	Strengthen the Community/Outreach Coaching Programme	
2	Maintenance of hard courts and sporting infrastructure	
3	Strengthen partnership with associations through resource assistance and capacity building	
4	Conclusion and adoption of Sports Policy	

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
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	4,000	5,000	6,000	6,500	7,000
2	Number of facilities upgraded	6	4	4	6	8
3	Number of training and development initiatives delivered		9	10	12	14
4	Number of sessions organised in the community	125 per week	90 per week	100 per week		
5	Number of staff received training		120	125	130	135
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% increase in facilities upgraded	20%	30%	20%	40%	30%
2	% increase in adult and children participating	30%	40%	30%	40%	30%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
L	Permanent Secretary	1	1		88,068	88,068
I	Co-ordinator of Sports	1	1		59,760	10
H	Assistant Co-ordinator of Sports	1	1		51,804	10
G	Senior Coach	9	9		422,820	319,092
E	Junior Coach	6	6		233,208	194,340
D	Sports Officer	3	3		129,504	97,128
Total Salary Established Staff		21	21	678,066	985,164	698,648
Salary Increment				-	-	-
Total Other Payment Established Staff				-	-	118,584
Total Personnel Emolument				678,066	985,164	698,648

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			3,544,550	2,760,673	3,472,713
Total Employee Compensation			4,222,616	3,745,837	4,289,945

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	21	-	21	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	20	-	20	-

DTO POSTS	Number
Permanent Secretary	1
Co-ordinator of Sports	1
Assistant Co-ordinator Sports	1
Sports Officer	3
Senior Coach	9
Junior Coach	6
Total staff	21

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	274,949	307,280	307,280	307,280	307,280
213	Professional Services (Wages & Salaries)	138,372	-	-	-	-
214	Allowance	6,816	36,000	45,072	45,072	45,072
	Total Employee Compensation	420,136	343,280	352,352	352,352	352,352
220	Local travel and subsistence	1,681	2,500	7,792	7,792	7,792
221	International travel and Subsistence	2,610	510	510	510	510
222	Training	-	10,000	10,000	10,000	10,000
224	Supplies and Materials	13,412	10,164	10,164	10,164	10,164
225	Communications Expenses	-	500	500	500	500
	Total Use of Goods and Services	17,703	23,674	28,966	28,966	28,966
262	Grants and Contributions	3,082,524	2,633,000	2,633,000	2,633,000	2,633,000
	Total Grants	3,082,524	2,633,000	2,633,000	2,633,000	2,633,000
	Culture Recurrent Expenditure	3,520,363	2,999,954	3,014,318	3,014,318	3,014,318

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0046511-Music Lab Project	128,724	130,000	100,000	-	-
Local Revenue	-	-	-	-	-
Grant	128,724	130,000	100,000	-	-
Loan	-	-	-	-	-
0046523- Simon Cultural Centre	-	300,000	3,000,000	-	-
Local Revenue	-	-	-	-	-
Grant	-	300,000	3,000,000	-	-
Loan	-	-	-	-	-
0046524-Grenada National Museum & Archive	240,000	340,000	340,000	-	-
Local Revenue	-	-	-	-	-
Grant	240,000	340,000	340,000	-	-
Loan	-	-	-	-	-
Culture Capital Expenditure	368,724	770,000	3,440,000	-	-
Local Revenue	-	-	-	-	-
Grant	368,724	770,000	3,440,000	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Culture Total Expenditure	3,889,087	3,769,954	6,454,318	3,014,318	3,014,318
Recurrent Expenditure	3,520,363	2,999,954	3,014,318	3,014,318	3,014,318
Capital Expenditure	368,724	770,000	3,440,000	-	-
Local Revenue	-	-	-	-	-
Grant	368,724	770,000	3,440,000	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Establish and operationalise a National Film Commission	Interim Committee Established
2	Facilitate the various processes to preserve national heritage assets	Ongoing
3	Conduct training for stakeholders, to improve the standards of festivals and celebrations	Establishment of C'cou & Petite Martinique Festival Board. Facilitated workshop on governance for boards under the supervision of
4	Facilitate the construction of National Cultural Centre	Surey and geo-technical studies conducted on site. Tender for fencing to be advertised
5	Facilitate the establishment of the National Museum as a State	National Museum Established by an act of Parliament

KEY PRIORITIES/STRATEGIES 2020 BUDGET						
1		Operationalise a National Film Commission				
2		Facilitate the various processes to preserve a national heritage assets				
3		Review Cultural Ambassadors Policy				
4		Facilitate the construction of a National Cultural Center				
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
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	5	4	4	4
2	Number of key festivals and concerts held.	3	3	5	5	5
3	Number of culture related classes taught in schools.		600	60	60	60
4	Number of steps taken to implement the cultural policy.		1	-		
4	Number of overseas events attended by artistes and/or officials	4	6	5	5	5
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Level of participation and attendance.					
2	New and existing institutions			2	2	2
3	Number of invitations received and attended			5	5	5

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Estimated Outturn 2019	Approved Estimates 2019	Estimates 2020
J	Chief Cultural Officer	-	1		-	
I	Assistant Chief Cultural Officer	1	1		67,620	67,620
H	Senior Cultural Officer	1	1		59,760	59,760
G	Cultural Officer	1	1		51,804	51,804
G	Cultural Officer	2	2		93,960	93,960
D	Secretary	1	1		32,376	32,376
C	Clerk/Typist	-	-		-	-
	**Frozen Positions					
	Total Salary Established Staff	6	6	274,949	305,520	305,520
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	1,760	1,760
	Total Personnel Emolument			274,949	307,280	307,280

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Estimated Outturn 2019	Approved Estimates 2019	Estimates 2020
		-			-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	36,000
Total Wages Unestablished Staff			-	-	36,000
Total Employee Compensation			274,949	307,280	343,280

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	6	-	6	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	1	-
Total Staff Working	5	-	5	-

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

DRAFT

**VOTE 20 - MINISTRY OF FINANCE, PLANNING, ECONOMIC AND PHYSICAL
DEVELOPMENT**

DRAFT

VOTE 20 - MINISTRY OF FINANCE, PLANNING, ECONOMIC AND PHYSICAL DEVELOPMENT: SUMMARY**MISSION STATEMENT**

To effectively plan, generate and allocate for resources, through the implementation of Fiscal and Economic Policies and the facilitation of Social and Environmental Policies, in cooperation with other agencies, thereby providing and enabling sustainable growth and development.

VISION STATEMENT

Efficient and effective provision of Finance and Economic Services to the National, Regional and the International Communities, through a strong leadership role in the planning and management of the available resources.

VOTE 20 - MINISTRY OF FINANCE, PLANNING, ECONOMIC AND PHYSICAL DEVELOPMENT: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
001	Administration	40,221,741	56,489,904	54,513,874	53,333,874	53,338,818
	Recurrent Expenditure	38,196,650	53,664,904	51,688,874	51,688,874	51,693,818
	Capital Expenditure	2,025,091	2,825,000	2,825,000	1,645,000	1,645,000
	Local Revenue	808,169	825,000	825,000	870,000	870,000
	Grant	1,216,922	2,000,000	2,000,000	775,000	775,000
	Loan	-	-	-	-	-
049	Customs and Excise Division	5,219,397	5,849,942	7,013,652	7,013,652	7,013,652
	Recurrent Expenditure	5,219,397	5,799,942	6,963,652	6,963,652	6,963,652
	Capital Expenditure	-	50,000	50,000	50,000	50,000
	Local Revenue	-	50,000	50,000	50,000	50,000
050	Inland Revenue Division	4,172,392	4,928,937	5,551,802	6,437,002	6,437,002
	Recurrent Expenditure	4,172,392	4,928,937	5,551,802	5,551,802	5,551,802
	Capital Expenditure	-	-	-	885,200	885,200
	Local Revenue	-	-	-	885,200	885,200
	Grant	-	-	-	-	-
051	Prinary	1,356,370	1,703,063	1,488,436	1,453,436	1,453,436
	Recurrent Expenditure	1,055,550	1,383,063	1,403,436	1,403,436	1,403,436
	Capital Expenditure	300,820	320,000	85,000	50,000	50,000
	Local Revenue	300,820	320,000	85,000	50,000	50,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
054	Accountant General Division	3,694,897	4,479,254	4,820,213	5,020,213	5,020,213
	Recurrent Expenditure	2,594,531	3,364,254	3,720,213	3,720,213	3,720,213
	Capital Expenditure	1,100,366	1,115,000	1,100,000	1,300,000	1,300,000
	Local Revenue	1,100,366	1,115,000	1,100,000	1,300,000	1,300,000
	Grant	-	-	-	-	-
056	Statistics Division	2,137,573	2,650,504	2,722,774	2,615,774	2,615,774
	Recurrent Expenditure	2,137,573	2,500,504	2,465,774	2,465,774	2,465,774
	Capital Expenditure	-	150,000	257,000	150,000	150,000
	Local Revenue	-	-	-	-	-
	Grant	-	150,000	257,000	150,000	150,000
0100	Div. of Economic Management & Planning	792,661	1,624,508	1,213,946	1,214,474	1,164,474
	Recurrent Expenditure	792,661	1,624,508	1,213,946	1,214,474	1,164,474
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
0101	Div. of Physical Development	522,878	968,015	928,332	928,332	928,332
	Recurrent Expenditure	522,878	968,015	928,332	928,332	928,332
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
0109000	Div. of Economic & Technical Co-operation	7,635,610	40,996,174	34,556,028	33,581,364	38,054,094
	Recurrent Expenditure	592,260	1,216,588	751,848	751,848	751,848
	Capital Expenditure	7,043,350	39,779,586	33,804,180	32,829,516	37,302,246
	Local Revenue	2,073,374	68,880	1,087,386	2,376,580	4,745,080
	Grant	731,316	38,710,706	28,372,694	25,108,836	29,057,166
	Loan	4,238,660	1,000,000	4,344,100	5,344,100	3,500,000
	TOTAL BUDGET CEILING	65,753,518	119,690,301	112,809,057	111,598,121	116,025,795
	Recurrent Expenditure	55,283,891	75,450,715	74,687,877	74,688,405	74,643,349
	Capital Expenditure	10,469,627	44,239,586	38,121,180	36,909,716	41,382,446
	Local Revenue	4,282,729	2,378,880	3,147,386	5,531,780	7,900,280
	Grant	1,948,238	40,860,706	30,629,694	26,033,836	29,982,166
	Loan	4,238,660	1,000,000	4,344,100	5,344,100	3,500,000

MINISTRY OF FINANCE, PLANNING, ECONOMIC AND PHYSICAL DEVELOPMENT: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	12,263,725	16,063,734.00	16,668,018	16,668,018	16,618,018
212	Wages	9,292	-	-	-	-
213	Professional Services (Wages & Salaries)	2,204,719	3,090,438	2,827,877	2,827,877	2,827,877
213	Professional Services (Allowances)	65,750	127,080	122,180	122,180	122,180
214	Allowance	521,344	1,122,751	1,085,139	1,085,667	1,090,611
	Total Employee Compensation	15,064,830	20,404,003	20,703,214	20,703,742	20,658,686
220	Local travel and subsistence	103,802.59	118,975.00	116,292	116,292	116,292
221	International travel and subsistence	33,195	174,813	127,913	127,913	127,913
222	Training	91,731	134,000	114,000	114,000	114,000
223	Utilities	23,023,205	20,409,000	20,409,000	20,409,000	20,409,000
224	Supplies and Materials	1,190,743	1,079,150	1,501,100	1,501,100	1,501,100
225	Communications Expenses	3,085,092	3,541,400	3,521,650	3,521,150	3,521,150
226	Maintenance Services	519,198	257,132	606,025	606,025	606,025
227	Rental of Asset	287,154	581,350	451,450	451,450	451,450
228	Consultancy Services	69,395	445,928	300,002	300,002	300,002
229	Insurance	3,466,534	4,526,993	4,634,593	4,634,593	4,634,593
	Total Use of Good and Services	31,870,049	31,268,741	31,782,025	31,781,525	31,781,525
231	Commissions	-	1,000	-	-	-
232	Rewards and Incentives	11,067	50,000	50,000	50,000	50,000
233	Hosting and entertainment	16,821	15,500	21,000	21,000	21,000
234	Legal Services	345	-	-	-	-
235	Contracts, Outsourcing and Other Services	4,898,898	5,836,167	4,252,334	4,252,334	4,252,334
	Total Other Goods and Services	4,927,131	5,902,667	4,323,334	4,323,334	4,323,334
261	Grants and Contributions to Foreign Gov. & Institutions	1,268,970	-	-	-	-
262	Grants and Contributions***	2,152,192	3,512,396	3,516,396	3,516,396	3,516,396
	Total Grants	3,421,162	3,512,396	3,516,396	3,516,396	3,516,396
270	Public Assistance	720	1,000	1,000	1,000	1,000
	Total Social Benefits	720	1,000	1,000	1,000	1,000
281	Claims Against Government	-	-	-	-	-
283	Contingency Provision****	-	14,361,908	14,361,908	14,361,908	14,361,908
	Total Other Expenses	-	14,361,908	14,361,908	14,361,908	14,361,908
	Total Recurrent Expenditure	55,283,891	75,450,715	74,687,877	74,687,905	74,642,849

STAFF SUMMARY	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	393	-	396	-
Vacant Positions	44	-	44	-
Seconded Positions	4	-	4	-
Frozen Positions	11	-	11	-
Study Leave	13	-	13	-
Total Staff Working	322	-	325	-

*** Includes allocation of \$288,000 for the GIDC; and \$324,476 for the Anti-Money Laundering/Commodity Futures Trading Commission

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

PROGRAMME DETAILS

PROGRAMME: 0001000	ADMINISTRATION
PROGRAMME OBJECTIVE:	To provide leadership and direction for the Ministry and to foster working relations among staff. To provide timely professional advice to the Political Directorate

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	722,024	1,924,786	1,677,118	1,677,118	1,677,118
213	Professional Services (Wages & Salaries)	177,829	448,104	415,688	415,688	415,688
213	Professional Services (Allowances)	13,061	46,920	19,200	19,200	19,200
214	Allowance	69,395	81,629	81,037	81,037	85,981
	Total Employee Compensation	982,309	2,501,439	2,193,043	2,193,043	2,197,987
220	Local travel and subsistence	10,000	10,000	10,000	10,000	10,000
221	International travel and subsistence	20,532	85,000	30,000	30,000	30,000
222	Training	16,912	25,000	25,000	25,000	25,000
223	Utilities	23,023,205	20,409,000	20,409,000	20,409,000	20,409,000
224	Supplies and Materials	137,158	126,000	156,000	156,000	156,000
225	Communications Expenses	3,059,780	3,505,000	3,505,000	3,505,000	3,505,000
226	Maintenance Services	51,906	57,532	100,000	100,000	100,000
227	Rental of Asset	40,716	33,115	33,115	33,115	33,115
229	Insurance	3,427,650	4,474,299	4,438,068	4,438,068	4,438,068
	Total Use of Good and Services	29,857,253	28,724,946	28,706,183	28,706,183	28,706,183
233	Hosting and Entertainment	2,333	2,500	3,000	3,000	3,000
234	Legal Services	345				
235	Contracts, Outsourcing and Other Services	3,932,527	4,560,715	2,907,344	2,907,344	2,907,344
	Total Other Goods and Services	3,935,206	4,563,215	2,910,344	2,910,344	2,910,344
261	Grants and Contributions to Foreign Gov. & Institutions	1,268,970				
262	Grants and Contributions	2,152,192	3,512,396	3,516,396	3,516,396	3,516,396
	Total Grants	3,421,162	3,512,396	3,516,396	3,516,396	3,516,396
270	Public Assistance	720	1,000	1,000	1,000	1,000
	Total Social Benefits	720	1,000	1,000	1,000	1,000
281	Claims Against Government	-	-	-	-	-
283	Contingent Provision	-	14,361,908	14,361,908	14,361,908	14,361,908
	Total Other Expenses	-	14,361,908	14,361,908	14,361,908	14,361,908
	Administration Recurrent Expenditure	38,196,650	53,664,904	51,688,874	51,688,874	51,693,818

CAPITAL EXPENDITURE						
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022	
0048001 - Purchase of Government Vehicles	500,000	500,000	500,000	500,000	500,000	
Local Revenue	500,000	500,000	500,000	500,000	500,000	
Grant	-	-	-	-	-	
Loan	-	-	-	-	-	
0048005 - Purchase of Furniture and Fixtures	106,929	75,000	125,000	175,000	175,000	
Local Revenue	106,929	75,000	125,000	175,000	175,000	
Grant	-	-	-	-	-	
Loan	-	-	-	-	-	
0048002 - Purchase of Equipment	201,240	250,000	200,000	270,000	270,000	
Local Revenue	201,240	250,000	200,000	195,000	195,000	
Grant	-	-	-	75,000	75,000	
Loan	-	-	-	-	-	
0048544 - Technical Assistance Fund	1,216,922	2,000,000	2,000,000	700,000	700,000	
Local Revenue	1,216,922	2,000,000	2,000,000	700,000	700,000	
Grant	-	-	-	-	-	
Loan	-	-	-	-	-	
Administration Capital Expenditure	2,025,091	2,825,000	2,825,000	1,645,000	1,645,000	
Local Revenue	808,169	825,000	825,000	870,000	870,000	
Grant	1,216,922	2,000,000	2,000,000	775,000	775,000	
Loan	-	-	-	-	-	
TOTAL EXPENDITURE						
	Actual Provisional 2018	Approved Estimate 2018	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022	
Administration Total Expenditure	40,221,741	56,489,904	54,513,874	53,333,874	53,338,818	
Recurrent Expenditure	38,196,650	53,664,904	51,688,874	51,688,874	51,693,818	
Capital Expenditure	2,025,091	2,825,000	2,825,000	1,645,000	1,645,000	
Local Revenue	808,169	825,000	825,000	870,000	870,000	
Grant	1,216,922	2,000,000	2,000,000	775,000	775,000	
Loan	-	-	-	-	-	

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018			
1	Develop the Ministry's 2019-2021 Strategic Plan		Develop the Ministry's 2019-2021 Strategic Plan - ongoing			
2	Continue engagements with the Committee of Social Partners and the Banker Association.		2 meetings held with banks and 5 with other partners			
3	Finalisation and operationalisation of the Customer Service Charter of the Ministry		Ongoing			
4	Continued Pension Reform		Pension Reform – Operationalization the advanced payment for retirees joining the service after February 22, 1985			
5	Develop and implement an Annual Training Plan for the Ministry		Development and Implement an annual training Plan – Plan completed			
6	Implementation of the obligations under the Fiscal Framework Legislation(Public Procurement Act, FRA,PFMA and PDMA)					
7	Prepare and implement an annual Public Relations Plan for the Ministry		Prepare and implement an annual Public Relations Plan for the Ministry- completed			
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
1	Develop the Ministry's Annual operations' plan					
2	Conduct relevant research on issues as is necessary and prepare Cabinet Submissions making pertinent recommendations					
3	Continue engagement with the committee of Social Partners and Bankers Association					
4	Implement Customer Service Charter for Ministry.					
5	Draft and implement an Annual Training plan					
6	Implement and sensitize on the Sanctions Regulations					
7	Prepare and implement an annual Public Relations Plan for the Ministry					
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1						
2						
3						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1						
2						
3						

STAFFING

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	Minister		1	1		10	10
M	Permanent Secretary		1	1		97,512	97,512
L	Deputy Permanent Secretary		2	2		176,136	176,136
K	Chief Internal Auditor		1	1		78,636	78,636
K	Corporate Strategic Officer		2	2		152,272	78,636
J	Senior Administrative Officer		1	1		67,620	51,804
J	Chief Corporate Communication Officer		1	1		67,620	51,804
J	Head, Waste Reduction		1	1		65,016	-
I	Asst. Sr. Administrative Officer		1	1		59,760	51,804
H	Administrative Officer		2	2		103,608	103,608
E	Executive Officer		3	3		116,604	116,604
D	Secretary		3	3		97,128	97,128
D	Clerk I		2	2		64,752	64,752
C	Clerk II		3	3		90,828	81,900
C	Clerk/Typist		1	1		30,276	30,276
B	Chauffeur/Assistant		1	1		25,200	-
A	PABX Operator		1	1		17,664	17,664
	Waste Reduction Unit						
J	Head, Waste Reduction Unit		1	1		65,016	-
	Procurement						
K	Chief Procurement Officer		1	1		78,636	78,636
J	Senior Procurement Officer		1	1		119,424	117,912
I	Procurement Officer I		2	2		91,896	91,896
F	Procurement Officer II		2	2		128,772	128,772
E	Executive Officer		1	1		38,868	38,868
	General						
	Total Salary Established Staff		34	34	878,445	1,833,254	1,554,358
	Salary Increment					-	-
	Other Payment Established Staff						81,037
	Total Other Payment Established Staff				4,119,890	91,532	122,760
	Total Personnel Emolument				4,998,335	1,924,786	1,677,118

Unestablished Staff

	-	-	-
	-	-	-
	-	-	-
	-	-	-
Total Wages Unestablished Staff	-	-	-
Total Other Payment Unestablished Staff		-	19,200
Total Wages Unestablished Staff		-	415,688
Total Employee Compensation	4,998,335	1,924,786	2,193,043

NUMBER OF STAFF	Estimates 2018		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	34	-	34	-
Vacant Positions	6	-	6	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Study Leave	1	-	1	-
Total Staff Working	27	-	27	-

DTO POSTS	Number
Permanent Secretary	1
Deputy Permanent Secretary	2
Internal Auditor*	1
Senior Administrative Officer	-
Chief Corporate Communication Officer	1
Corporate Strategic Officer	2
Chief Procurement Officer	1
Senior Procurement Officer	1
Procurement Officer I	2
Total staff	11

PROGRAMME DETAILS

PROGRAMME:	CUSTOMS AND EXCISE DIVISION - 0049000
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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	4,437,376	4,552,436	5,238,666	5,238,666	5,238,666
212	Wages	9,292		-	-	-
213	Professional Services (Wages & Salaries)	10,871	10,000	22,000	22,000	22,000
213	Professional Services (Allowances)	1,067	-	5,000	5,000	5,000
214	Allowance	90,022	128,881	104,361	104,361	104,361
	Total Employee Compensation	4,548,628	4,691,317	5,370,027	5,370,027	5,370,027
220	Local travel and subsistence	30,376	41,500	22,500	22,500	22,500
221	International travel and subsistence	10,272	11,700	11,700	11,700	11,700
222	Training	28,542	30,000	30,000	30,000	30,000
223	Utilities	-	-	-	-	-
224	Supplies and Materials	350,324	272,500	651,700	651,700	651,700
225	Communications Expenses	297	500	500	500	500
226	Maintenance Services	34,639	29,500	137,500	137,500	137,500
227	Rental of Asset	100,898	198,665	93,665	93,665	93,665
228	Consultancy Services	-	300,000	300,000	300,000	300,000
229	Insurance	38,884	45,000	195,000	195,000	195,000
	Total Use of Goods and Services	594,232	929,365	1,442,565	1,442,565	1,442,565
232	Rewards and Incentives	11,067	50,000	50,000	50,000	50,000
233	Hosting and entertainment	14,488	10,000	15,000	15,000	15,000
235	Contracts, Outsourcing and Other Services	50,983	119,260	86,060	86,060	86,060
	Total Other Goods and Services	76,538	179,260	151,060	151,060	151,060
	Customs & Excise Division Recurrent Expenditure	5,219,397	5,799,942	6,963,652	6,963,652	6,963,652

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0049525 - Maintenance & Extension of Building	-	50,000	50,000	50,000	50,000
Local Revenue	-	50,000	50,000	50,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Customs and Excise Division Capital Expenditure	-	50,000	50,000	50,000	50,000
Local Revenue	-	50,000	50,000	50,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimate 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Customs and Excise Division Total Expenditure	5,219,397	5,849,942	7,013,652	7,013,652	7,013,652
Recurrent Expenditure	5,219,397	5,799,942	6,963,652	6,963,652	6,963,652
Capital Expenditure	-	50,000	50,000	50,000	50,000
Local Revenue	-	50,000	50,000	50,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019			
1	Achieve at least 95% of revenue target for 2020		Target met based on current performance.			
2	Implementation of Arrears Management and Exemption Module		Technical and legislative infrastructure completed.			
3	Submission of 2020 Revenue Projections		2019 Revenue projections submitted in December 2018			
4	Roll out of ASYCUDA to Port, Marina and other key areas		ASYCUDA World available at all Ports and other Key areas			
5	Expansion of Customs building		Delayed			
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
1	Maximize Revenue Collection					
2	Implementation of Arrears Management and Exemption Module					
3	Roll out of ASYCUDA to Port, Marina and other key areas					
4	Capacity Building					
5	Develop Disaster Management plan					
6	Implement Advanced Rulings for Trade in goods					
7	Expansion of Customs building					
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of containers examined					
2	Number of assessments issued					
3	Number of containers processed					
4	Number of containers examined					
5	Number of incoming passengers processed					
6	Number of incoming passenger's baggage examined					
7	Number of fines and penalties issued					
8	Number of updated forecasts of revenue prepared					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Percentage of all containers non-complaint					
2	Number of non-complaint importers					
3	Number of breaches discovered and court cases filed as a direct result					
4	Percentage of passengers making false declarations					
5	Value of goods falsely declared, fines and penalties imposed due to false declarations					
6	Value of fines and penalties in arrears over six (6) months					
7	Number of updated forecasts of revenue prepared					
8	Increase in revenue collection					
9	Reduction in outstanding debt					
10	Improved service delivery					
11	Implementation of at least one TFA measure					
12	Detection of tax incentive misuse					
13	Improved business process flow					

STAFFING

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
K	Comptroller		1	1		78,636	74,316
J	Deputy Comptroller		4	4		270,480	261,816
I	Supervisor of Customs		8	8		478,080	466,716
I	I.T Manager		1	1		59,760	59,760
H	Systems Administrator		1	1		51,804	51,804
G	Senior Customs Officer		19	19		838,836	892,620
F	Customs Clerk		25	25		780,000	1,064,412
D	Secretary		1	1		32,376	32,376
C	Customs Clerk		38	38		960,000	1,297,188
B	Preventive Guard		19	19		432,000	427,896
A	Office Attendant		1	1		17,664	17,664
A	PABX Operator		1	1		16,980	17,664
A	Cleaner		1	1		12,924	10
Total Salary Established Staff			120	120	4,437,376	4,029,540	4,664,242
Salary Increment						-	-
Other Payment Established							126,361
Total Other Payment Established Staff						522,896	574,424
Total Personnel Emolument					4,437,376	4,552,436	5,238,666

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			4,437,376	4,552,436	5,365,027

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	120	-	120	-
Vacant Positions	7	-	7	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Study Leave	1	-	1	-
Total Staff Working	112	-	112	-

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

PROGRAMME DETAILS

PROGRAMME:	INLAND REVENUE DIVISION - 0050000
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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	2,929,291	3,608,046	4,039,240	4,039,240	4,039,240
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)	496,227	531,302	544,146	544,146	544,146
213	Professional Services (Allowances)	7,819	-	31,596	31,596	31,596
214	Allowance	202,875	450,670	430,820	430,820	430,820
	Total Employee Compensation	3,636,212	4,590,018	5,045,802	5,045,802	5,045,802
220	Local travel and subsistence	8,335	10,000	10,000	10,000	10,000
221	International travel and subsistence	-	14,000	14,000	14,000	14,000
222	Training	10,478	15,000	15,000	15,000	15,000
224	Supplies and Materials	150,223	149,000	140,000	140,000	140,000
225	Communications Expenses	22,973	33,750	12,000	12,000	12,000
226	Maintenance Services	310,669	45,000	247,000	247,000	247,000
227	Rental of Asset	467	-	-	-	-
228	Consultancy Services	-	-	-	-	-
229	Insurance	-	4,169	-	-	-
	Total Use of Goods and Services	503,145	270,919	438,000	438,000	438,000
233	Hosting and entertainment	-	3,000	3,000	3,000	3,000
235	Contracts, Outsourcing and Other Services	33,036	65,000	65,000	65,000	65,000
	Total Other Goods and Services	33,036	68,000	68,000	68,000	68,000
	Inland Revenue Recurrent Expenditure	4,172,392	4,928,937	5,551,802	5,551,802	5,551,802

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0050519 - ECEMP III SIGTAS - PT	-	-	-	689,585	689,585
Local Revenue	-	-	-	689,585	689,585
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0050532 - Foreign Accounts Tax Compliance	-	-	-	195,615	195,615
Local Revenue	-	-	-	195,615	195,615
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Inland Revenue Division Capital Expenditure	-	-	-	885,200	885,200
Local Revenue	-	-	-	885,200	885,200
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimate 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Inland Revenue Division Total Expenditure	4,172,392	4,928,937	5,551,802	6,437,002	6,437,002
Recurrent Expenditure	4,172,392	4,928,937	5,551,802	5,551,802	5,551,802
Capital Expenditure	-	-	-	885,200	885,200
Local Revenue	-	-	-	885,200	885,200
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019				
1	Increase Public Education & Awareness among all tax types administered and licences collected by the IRD		Increased taxpayer awareness through establishing satellite offices around the country and consultations with stakeholder groups				
2	Implement the 2019 - 2021 IRD Strategic Plan		Improved filing and payment compliance among each tax type		Successfully conducted training of officers in some key areas		
3	Implement the 2019 National Compliance Strategy		Increased the registration of new taxpayers and assigning new tax types to existing taxpayers				
4	Exceed revenue targets		Surpassed revenue targets				
KEY PRIORITIES/STRATEGIES 2020 BUDGET							
1	Increase Public Education & Awareness among all tax types administered and licences collected by the IRD						
2	Improve efficiency in facilitating online transactions.						
3	Continued Implementation of the 2019 - 2021 IRD Strategic Plan						
4	Continued Implementation of the 2019 National Compliance Strategy						
5	Exceed Revenue Targets						
6	Improve filling and payment compliance among all tax types						
7	Development of a professional team by enhancing human capital						
KEY PERFORMANCE INDICATORS			Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)							
1	No. of Tax Audit Completed			363			
2	No. of Best of Judgements Completed			242			
3	No. of Returns received per tax type						
4	No. of Objections received			5			
5	No. of press releases			21			
6	No. of Payment arrangements			38			
7	No. of Enforcements recommended						
8	No. Of appeals closed						
9	No. of TINs issued			1835			
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)							
1	Amount of Revenue Collected as a % of GDP						
2	General filing Compliance rate						
3	Payment Compliance rate						
4	% of TINS issued within 3 days						
5	% Reduction in Arrears						
6	Amount of Arrears Collected as a % of total revenue						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
K	Comptroller	1	1		78,636	78,636
J	Deputy Comptroller	2	2		130,032	135,240
J	Assistant Comptroller	2	2		130,032	135,240
J	Valuation Officer	1	1		65,016	58,956
J	IT Manager	1	1		10	10
I	System Programmer	1	1		10	10
I	System Administrator	1	1		53,820	59,760
I	Strategic Programme Manager	1	1		40,464	55,968
I	System Developer	1	1		57,456	59,760
I	Senior Tax Inspector	7	7		294,360	400,948
H	Strategic Programme Officer	3	3		10	38,244
H	Tax Auditor	11	11		362,594	533,172
H	Collection Officer	1	1		49,812	51,804
H	Asst. Valuation Officer	2	2		99,624	103,608
H	Legal Assistant	1	1		33,468	34,812
H	Network Administrator	1	1		33,468	34,812
H	Revenue Analyst	1	1		49,812	38,244
G	Tax Inspector	23	23		858,192	884,004
G	Chief Draughtsman	-	1		35,784	40,476
E	Executive Officer	10	10		261,576	388,680
E	Registration Officer	2	2		69,864	75,696
E	Information Officer	1	1		10	10
E	IT Technician	1	1		10	10
D	Data Entry Clerk	5	5		155,640	161,880
D	Field Appraiser	8	8		186,768	178,920
D	Draughtsman	1	-		-	-
D	Clerk I	3	3		93,384	87,648
D	Secretary	1	1		32,376	32,376
D	Data Analyst	1	1		10	10
C	Clerk II	14	14		262,008	217,080
B	Office Attendant/Cleaner	1	1		25,200	10
B	Chauffeur/Mechanic	1	1		25,200	-
	Relief				113,400	75,000
Total Salary Established Staff		110	110	2,929,291	3,598,046	3,961,024
Salary Increment				-	-	-
Other Payment Established Staff						430,820
Total Other Payment Established Staff					10,000	78,216
Total Personnel Emolument				2,929,291	3,608,046	4,039,240

STAFFING

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Total Wages Unestablished Staff	-	-	-	-	544,146
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	544,146
Total Employee Compensation			2,929,291	3,608,046	5,014,206

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	110	-	110	-
Vacant Positions	17	-	17	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Study Leave	2	-	2	-
Total Staff Working	91	-	91	-

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: 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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	502,004	832,916	801,780	801,780	801,780
213	Professional Services (Wages & Salaries)	69,990	48,646	87,124	87,124	87,124
214	Allowance	4,944	4,944	4,944	4,944	4,944
	Total Employee Compensation	576,938	886,506	893,848	893,848	893,848
220	Local travel and subsistence	334	375	375	375	375
221	International travel and subsistence	-	713	713	713	713
222	Training	-	3,000	3,000	3,000	3,000
224	Supplies and Materials	350,434	352,750	370,000	370,000	370,000
225	Communications Expenses	1,836	1,500	3,000	3,000	3,000
226	Maintenance Services	85,639	90,000	90,225	90,225	90,225
227	Rental of Asset	9,867	10,750	5,750	5,750	5,750
229	Insurance	-	525	525	525	525
	Total Use of Goods and Services	448,110	459,613	473,588	473,588	473,588
235	Contracts, Outsourcing and Other Services	30,502	36,944	36,000	36,000	36,000
	Total Other Goods and Services	30,502	36,944	36,000	36,000	36,000
	Prinary Recurrent Expenditure	1,055,550	1,383,063	1,403,436	1,403,436	1,403,436

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0051001 - Purchase of Equipment (Binder, stapler)	300,820	320,000	85,000	50,000	50,000
Local Revenue	300,820	320,000	85,000	50,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Prinary Capital Expenditure	300,820	320,000	85,000	50,000	50,000
Local Revenue	300,820	320,000	85,000	50,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimate 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Prinary Total Expenditure	1,356,370	1,703,063	1,488,436	1,453,436	1,453,436
Recurrent Expenditure	1,055,550	1,383,063	1,403,436	1,403,436	1,403,436
Capital Expenditure	300,820	320,000	85,000	50,000	50,000
Local Revenue	300,820	320,000	85,000	50,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019			
1	Produce and publish official Gazette with enacted legislation		52 regular issues of Gazette published every Friday or last working day in week and Extraordinary issues published as required with enacted legislation			
2	Production of Estimate of Revenue and Expenditure 2021		Completed			
3	Production of the 2018 Annual Bound Volume of Laws		150 Annual Bound Volumes of 2018 Laws printed			
4	Print statutory and other forms, books, ledgers, booklets, brochures, newsletters posters, invitations, business cards, letterheads etc. as requisitioned by customers		2,750 job orders/requisitions filled.			
5	Institute system for electronic publishing of Government information products		Ongoing			
6	Upgrade HR capacity through in-service training of personnel.		Ongoing			
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
1	Produce and publish official Gazette with enacted legislation					
2	Production of Estimate of Revenue and Expenditure 2020					
3	Production of the 2019 Annual Bound Volume of Laws					
4	Print statutory and other forms, books, ledgers, booklets, brochures, newsletters posters, invitations, business cards, letterheads etc. as requisitioned by customers					
5	Institute system for electronic publishing of Government information products and legislation for Ministries/Departments and the general public under MGRM project					
6	Upgrade HR capacity through in-service training of personnel.					
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of Gazettes published	59	56	58	58	58
2	Number of legislation published: Acts SROs	21 26	15 28	20 30	20 30	20 30
3	Number of statutory and other forms, reports, financial estimates, booklets, programmes, invitations etc. printed	3,400,000	3,500,000	3,700,000	3,800,000	3,900,000
4	Amount of printed matter and stationery distributed to Government Ministries and Departments; Official publications sold to the public	2,725,000	2,725,000	3,000,000	3,250,000	3,500,000
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Weekly Gazette published with enacted Legislation	550	550	550	550	550
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 POSITION	STAFF	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
I	Manager		1	1		59,760	55,968
H	Government Printer		1	1		51,804	51,804
F	Plant Superintendent		1	1		42,924	42,924
F	Supervisor of Bindery		1	1		42,924	42,924
F	Supervisor of Composing		1	1		42,924	42,924
F	Computer Graphic Artist		3	3		120,216	128,772
D	Offset Press Operator		4	4		129,504	129,504
D	Camerman		2	2		64,752	64,752
C	Printer		8	8		242,208	242,208
Total Salary Established Staff			22	22	502,004	797,016	801,780
Salary Increment					-	-	-
Other Payment Established Staff							4,944
Total Other Payment Established Staff						35,900	-
Total Personnel Emolument					502,004	832,916	801,780

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	-	-		-	-
	-	-		-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	87,124
Total Personnel Emoluments and Wages			502,004	832,916	893,848

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	22	-	22	-
Vacant Positions	3	-	3	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Study Leave	-	-	-	-
Total Staff Working	19	-	19	-

DTO POSTS	Number
Manager	1
Total staff	1

PROGRAMME DETAILS

PROGRAMME:	ACCOUNTANT GENERAL DIVISION - 0054000
PROGRAMME OBJECTIVE:	

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	1,551,646	2,319,552	2,059,836	2,059,836	2,059,836
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)	783,855	489,197	930,597	930,597	930,597
213	Professional Services (Allowances)	16,533	20,832	26,832	26,832	26,832
214	Allowance	33,911	201,273	200,848	200,848	200,848
215	Social Contributions	1,547,062	1,497,000	1,528,000	1,528,000	1,528,000
	Total Employee Compensation	2,385,945	3,030,854	3,218,113	3,218,113	3,218,113
220	Local travel and subsistence	5,859	6,000	6,000	6,000	6,000
221	International travel and subsistence	-	50,000	50,000	50,000	50,000
222	Training	25,267	30,000	30,000	30,000	30,000
224	Supplies and Materials	131,263	124,800	124,800	124,800	124,800
225	Communications Expenses	206	200	200	200	200
226	Maintenance Services	20,191	19,300	19,000	19,000	19,000
227	Rental of Asset	-	72,000	62,000	62,000	62,000
229	Insurance	-	-	-	-	-
	Total Use of Goods and Services	182,786	302,300	292,000	292,000	292,000
231	Commissions	-	1,000	-	-	-
235	Contracts, Outsourcing and Other Services	25,799	30,100	210,100	210,100	210,100
	Total Other Goods and Services	25,799	31,100	210,100	210,100	210,100
	Accountant General Division Recurrent Expenditure	2,594,531	3,364,254	3,720,213	3,720,213	3,720,213

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0054519 - Refurbishment of DRO's	-	-	100,000	100,000	100,000
Local Revenue	-	-	100,000	100,000	100,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0054522 - SIGFIS Upgrade	1,100,366	1,115,000	1,000,000	1,200,000	1,200,000
Local Revenue	1,100,366	1,115,000	1,000,000	1,200,000	1,200,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Accountant General Division Capital Expenditure	1,100,366	1,115,000	1,100,000	1,300,000	1,300,000
Local Revenue	1,100,366	1,115,000	1,100,000	1,300,000	1,300,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimate 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Accountant General Division Total Expenditure	3,694,897	4,479,254	4,820,213	5,020,213	5,020,213
Recurrent Expenditure	2,594,531	3,364,254	3,720,213	3,720,213	3,720,213
Capital Expenditure	1,100,366	1,115,000	1,100,000	1,300,000	1,300,000
Local Revenue	1,100,366	1,115,000	1,100,000	1,300,000	1,300,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019			
	1	Submission 2017 & 2018 Public Accounts	WIP as the Division adapts new reporting standards and presentation of the Public Accounts.			
	2	Continued Implementation of PFM Act and regulations	Drafting & Implementation of policies to strengthen internal controls and PFM regulations			
	3	Continued Implementation of Operations Manuals	Drafting of Payroll Manual to reinforce payroll control systems and quarterly training			
	4	Implementation of Asset Management System	Implementation of Asset Management System resulting in a detailed listing of			
	5	Implementation of IT Disaster Recovery Site	WIP. Detailed plan established and procurement process has started for the purchase of			
	6					
	7					
	8					
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
	1	Implementation of IT Disaster Recovery Site				
	2	Continued Implementation of PFM Act and regulations				
	3	Up to date submission of Public Accounts				
	4	Continued Implementation of Operations Manuals				
	5	Monthly Financial Reporting				
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
	1	Public Accounts 2017-18				
	2	Asset Management Register & System				
	3	IT Disaster Recovery Site				
	4	Monthly Accurate Financial Reports				
	5	Number of Operational manuals produced				
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
	1	Increase in the number of trained persons				
	2	Aid in effective and efficient decision making				
	3	Improve operational processes				
	4	Improved internal controls & tracking Government Assets				
	5	Reduction in system down time in the event of a disaster				

STAFFING

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
L	Accountant General		1	1		88,068	88,068
K	Deputy Accountant General		1	1		78,636	78,636
J	Senior Accountant		3	3		202,860	185,532
I	Chief Treasury Officer					59,760	49,872
H	Staff Accountant		7	7		362,628	362,628
H	Senior Accounts Clerk I		5	5		259,020	259,020
E	Senior Accounts Clerk II		5	5		233,208	221,040
D	Accounts Clerk		5	5		161,880	161,880
D	Secretary		1	1		32,376	32,376
D	Computer Operator		1	1		32,376	32,376
C	Accounts Clerk		18	18		544,968	418,488
B	Technical Assistant III		2	2		50,400	50,400
<i>Information Technology Unit</i>							
H	Systems Administrator		1	1		59,760	59,760
I	Systems Analyst		1	1		59,760	59,760
Total Salary Established Staff			51	51	1,551,646	2,225,700	2,059,836
Salary Increment						-	-
Other Payment Established Staff							200,848
Total Other Payment Established Staff					-	93,852	-
Total Personnel Emolument					1,551,646	2,319,552	2,059,836

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Total Wages Unestablished Staff	-	-	-	-	26,832
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	930,597
Total Personnel Emoluments and Wages			1,551,646	2,319,552	3,218,113

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	51	-	51	-
Vacant Positions	8	-	8	-
Seconded Positions	2	-	2	-
Frozen Positions	-	-	-	-
Study Leave	1	-	1	-
Total Staff Working	40	-	40	-

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

PROGRAMME DETAILS

PROGRAMME:	STATISTICS DIVISION - 0056000
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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	885,460	1,005,240	990,408	990,408	990,408
213	Professional Services (Wages & Salaries)	310,892	383,128	365,248	365,248	365,248
213	Professional Services (Allowances)	549	4,944	4,944	4,944	4,944
214	Allowance	33,538	73,296	68,352	68,352	68,352
	Total Employee Compensation	1,230,440	1,466,608	1,428,952	1,428,952	1,428,952
220	Local travel and subsistence	32,688	30,000	30,000	30,000	30,000
221	International travel and subsistence	2,391	1,000	8,500	8,500	8,500
222	Training	10,533	30,000	5,000	5,000	5,000
224	Supplies and Materials	29,089	15,000	25,000	25,000	25,000
225	Communications Expenses	-	100	100	100	100
226	Maintenance Services	9,778	9,000	5,000	5,000	5,000
227	Rental of Asset	135,206	111,120	121,920	121,920	121,920
	Total Use of Goods and Services	219,686	196,220	195,520	195,520	195,520
		-	-	-	-	-
235	Contracts, Outsourcing and Other Services	687,447	837,676	841,302	841,302	841,302
	Total Other Goods and Services	687,447	837,676	841,302	841,302	841,302
		-	-	-	-	-
	Statistics Division Recurrent Expenditure	2,137,573	2,500,504	2,465,774	2,465,774	2,465,774

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0056524 - Country Poverty Assessment	-	150,000	257,000	150,000	150,000
Local Revenue	-	-	-	-	-
Grant	-	150,000	257,000	150,000	150,000
Loan	-	-	-	-	-
Statistics Division Capital Expenditure	-	150,000	257,000	150,000	150,000
Local Revenue	-	-	-	-	-
Grant	-	150,000	257,000	150,000	150,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimate 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Statistics Division Total Expenditure	2,137,573	2,650,504	2,722,774	2,615,774	2,615,774
Recurrent Expenditure	2,137,573	2,500,504	2,465,774	2,465,774	2,465,774
Capital Expenditure	-	150,000	257,000	150,000	150,000
Local Revenue	-	-	-	-	-
Grant	-	150,000	257,000	150,000	150,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019			
1	To complete 4 quarterly LFS, the eCPA survey and assist MOH with STEPs Survey, Complete report for Women's Health survey, Draft a report for eCPA,		2018 LFS results released for 3rd and 4th quarter & Survey conducted for 1st and 2nd quarter			
2	To design a NSDS		SLC/ HBS Survey field work Completed and Report for Women's Health Survey completed			
3	To present proposal for the National Statistical Institute of Grenada (NSIG) to		Updated Statistical Business Register for 2018			
4	To produce updated Economic and Social statistics		Statistics Website being Updated on a Monthly basis			
5	To compile data on the environment and produce environment statistics		Economic and Social Statistics updated to latest available data			
6	Data Security and storage		Complete and submitted proposal for establishment the National Statistics Institute of Grenada			
7	Update statistics Business register for 2019		Advance release calendar developed			
8	To continuously update website in accordance to advance release calendar		Available SDG data has been compiled			
9	To Continue collection of SDG data and filling Data gaps		Meetings held with customs in addressing issues			
10	To Continuous engagement with Customs to resolve trade data issues		Meetings held with Statistics Canada in completing expenditure GDP and SUT			
11	To assist in the establishment of the Consumer Affairs Office and the Enforcement of consumer protection once the Consumer Protection Act comes into force		Cabinet submission submitted on establishing consumer affairs office, organisational structure designed, JDs drafted, Budget for Office proposed			
12	To Complete GDP by expenditure project		Work was done on the SUT where the EGDP will be derived			
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
1	To conduct quarterly LFS, produce reports for eCPA survey and assist MOH with STEPs Survey, produce Quarter 4 2019 and Quarters 1&2 2020 LFS reports					
2	To design a NSDS					
3	To begin transition process to the National Statistical Institute of Grenada (NSIG) being guided by PARIS21 proposal and cabinet					
4	To produce updated Economic & Social statistics					
5	Update statistics Business register for 2020 using Admin Data Sources					
6	To continuously update website in accordance to advance release calendar					
7	To continue collect SDG data and filling Data gaps					
8	To Continue to engage with Customs to resolve trade data issues					
9	To Complete SUT/ GDP by expenditure project					
10	To assist in the establishment of the Consumer Affairs Office and the Enforcement of consumer protection once the Consumer Protection Act comes into force					
11	To compile data on the environment and produce environment statistics					
12	Data Security and storage					
13	Labour Market Needs Assessment Survey					
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Quarterly LFS statistics, Statistics on GBV, Poverty Statistics which will aid in writing poverty assessment report		3 qtrs LFS reports, GBV survey report & Poverty survey completed	Release of 2nd -4th qtr 2019 and 1 & 2 qtrs 2020		
2	Quarterly & annual GDP statistics, Annual External Sector Statistics, Monthly CPI, quarterly economic tables, quarterly trade data		Qtrly GDP released for 2018, produced for 2 qtrs 2019, Annual GDP tables up to 2018, economic and trade tables up to 2018	Produce Quarterly GDP for 2020		
3	Annual vital Statistics report, Abstract of statistics report, annual education, crime, health, immigration and other social statistics		Vital Statistics report for 2018, crime, traffic, health, immigration	Vital Statistics Report 2019		
4	Business register updated for 2020		Business register being redesigned	Updated for 2020		
5	Proposal for the Establishment of Statistics Institute of Grenada		Proposal completed and	To implement proposal		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Poverty Assessment Report, Inform poverty reduction policy and programmes, gender mainstreaming, social protection of vulnerable group		GBV data to inform spotlight initiative.	Poverty indicators used as baseline in SDG and NSDP.		
2	Timely dissemination of information, improving the visibility of statistics and the CSO, increasing the use of statistics and sensitisation of importance, improving public confidence and trust in statistics		Increased awareness through website and social media, school visits, promoted Caribbean	Data release Calendar used for key statistics, Promotion of Caribbean Statistics Day		
3	Improvement in range, quantity and quality of statistics produced		LFS and GDP frequency increased to quarterly, Improved data quality as a result of CSO	Adopting CARICOM data quality assurance framework for Statistics		
4	Greater consumer protection		Cabinet Approval for Consumer Affairs Office	Effective date set for consumer protection act		

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
K	Director of Statistics	1	1		75,612	78,636
J	Deputy Director of Statistics	1	1		63,120	67,620
I	Statistician	3	4		239,040	231,468
H	Assistant Statistician	4	4		149,436	200,424
H	Systems Administrator	1	1		33,468	34,812
F	Senior Price and Consumer Affairs Officer	1	1		41,268	41,268
F	Statistical Officer I	4	3		128,748	115,992
E	Price and Consumer Affairs Officer	2	2		100,404	77,736
C	Statistical Clerk II	3	3		84,780	81,900
C	Clerk/Typist	1	1		29,112	30,276
C	Clerk II	1	1		29,112	30,276
	Relief				-	-
Total Salary Established Staff		22	22	885,460	974,100	990,408
Salary Increment				-	-	-
Other Payment Established Staff						68,352
Total Other Payment Established Staff				-	31,140	-
Total Personnel Emolument				885,460	1,005,240	990,408

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	4,944
Total Wages Unestablished Staff			-	-	365,248
Total Employee Compensation			885,460	1,005,240	1,428,952

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	22		22	
Vacant Positions	1		1	
Seconded Positions	1		1	
Frozen Positions	1		1	
Study Leave	-		-	
Total Staff Working	19	-	19	-

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

PROGRAMME DETAILS

PROGRAMME:- 0100000		DIV. OF ECONOMIC MANAGEMENT AND PLANNING				
PROGRAMME OBJECTIVE:		To implement the appropriate mix of Macro Economic and Sectoral Policies for the growth and development of the Grenadian Economy.				
RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	571,537	879,204	896,370	896,370	846,370
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)	155,954	468,936	179,676	179,676	179,676
213	Professional Services (Allowances)	2,000	14,832	-	-	-
214	Allowance	41,910	87,108	104,400	104,928	104,928
	Total Employee Compensation	771,401	1,450,080	1,180,446	1,180,974	1,130,974
220	Local travel and subsistence	1,532	1,000	1,000	1,000	1,000
221	International travel and subsistence	-	6,500	6,500	6,500	6,500
222	Training	-	1,000	1,000	1,000	1,000
224	Supplies and Materials	16,215	13,600	13,600	13,600	13,600
225	Communications Expenses	-	100	100	100	100
226	Maintenance Services	245	800	800	800	800
227	Rental of Asset	-	2,000	2,000	2,000	2,000
228	Consultancy Services	-	145,928	-	-	-
229	Insurance	-	500	500	500	500
	Total Use of Goods and Services	17,993	171,428	25,500	25,500	25,500
235	Contracts, Outsourcing and Other Services	3,267	3,000	8,000	8,000	8,000
	Total Other Goods and Services	3,267	3,000	8,000	8,000	8,000
Div. of Economic Management & Planning Recurrent Expenditure		792,661	1,624,508	1,213,946	1,214,474	1,164,474

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimate 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Div. of Economic Management & Planning Total Expenditure	792,661	1,624,508	1,213,946	1,214,474	1,164,474
Recurrent Expenditure	792,661	1,624,508	1,213,946	1,214,474	1,164,474
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION					
KEY PRIORITIES/STRATEGIES 2019 BUDGET	ACHIEVEMENTS 2019				
1	Execute and report on the Debt Sustainability Analysis				
2	Prepare and Submit the Medium Term Debt Strategy to Parliament for Budget				
3	Prepare and publish the Quarterly Debt Bulletin in a timely manner				
4	Participate in the issuance, rollover or retiring of Government T-bills & Bonds on the RGSM				
5	Conduct macroeconomic and fiscal surveillance of the economy				
6	Provide policy advice and support				
7	Conduct research and analysis				
8	Build capacity				
9	To develop guidelines for SOE's to improve their governance framework				
10	To develop a fiscal risk assessment tool for SOEs				
11					
Completed the following reports: (i) Mid-year review of the economy; (ii) Budget framework paper 2020 - 2022; (iii) Medium-term Fiscal Framework 2020 - 2022; (iv) Economic Review 2019; (v) Compliance assessment report; (vi) Fiscal risk statement; (vii) SOE performance report. Work was done with the Debt Management Unit to complete the Medium-term Debt Strategy 2020 -2022 an the Debt Sustainability Analysis					
(i) Support was given to the Penison secretariat in determining pension payments for individuals joining the service after April 22nd 1985. (ii) Support was given to the Government Negotiating Team during salary negotiations					
Completed an economic impact assessment on Carnival 2018					
Staff members participated in the following workshops/meetings: (i) Anti-money Laundering (ii) National Risk Assessment (iii) Public Investment Management & Project appraisal (iv) CCRIF (v) MTDS (vi) DSA (vii) Climate change (viii) FRL (ix) National anti-childhood obesity action plan (x) NHI (xi) Gender Equity (xii) Universal health coverage collaboration forum. The following courses were completed by members of staff: (i) Financial Programming & Policy part 1 & 2; (ii) Debt Sustainability Analysis. A workshop in collaboration with DPA on setting performance objectives was conducted. The position of Senior Planning Officer was filled and a Planning Officer was hired.					
Supplementary guidelines were developed					
A Fiscal Risk Assessment Tool for SOEs were developed					
Estimates of Revenue and Expenditure prepared and submitted to the Standing Committee of Finance					
KEY PRIORITIES/STRATEGIES 2020 BUDGET					
1	Execute and report on the Debt Sustainability Analysis				
2	Prepare and submit the Medium Term Debt Strategy to Parliament for Budget				
3	Prepare and Publish the Quarterly Debt Bulletin in a timely manner				
4	Participate in the issuance, rollover or retiring of Government T-bills & Bonds on the RGSM				
5	Conduct macroeconomic and fiscal surveillance of the economy				
6	Provide policy advice and support				
7	Conduct research and analysis				
8	Build capacity				
9					
10					
KEY PERFORMANCE INDICATORS					
	Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
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	By October 31st
2	Number of Consolidated Reports prepared	4	4	4	4
3	Number of Supplementary Estimates submitted to Parliament	2	2	2	2
4	Medium Term Debt Strategy prepared and submitted to Parliament		By November 8th	By November 6th	By November 5th
5	Quarterly Debt Bulletin prepared and published		4	4	4
6	Mid-year Economic Review		By July 31st	By July 31st	By July 30th
7	Compliance assessment report		By November 8th	By November 6th	By November 5th
8	Budget Framework Paper		By November 8th	By November 6th	By November 5th
9	Fiscal Risk Statement		By November 8th	By November 6th	By November 5th
11	Debt Sustainability Analysis		By November 8th	By November 6th	By November 5th

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Administration						
D	Secretary	1	1		32,376	32,376
Budget Unit						
K	Chief Budget Officer	1	1		78,636	78,636
J	Budget Officer	3	3		188,988	194,664
Debt Management Unit						
K	Head, Debt Management Unit	1	1		74,316	74,316
J	Senior Debt Analyst		1			10
J	Senior Debt Operations Officer	1	1		67,620	67,620
J	Senior Portfolio Analyst	1	1		51,804	58,956
I	Debt Analyst		1			10
I	Debt Operations Officer		1			10
E	Senior Accounts Clerk II	1	1		38,868	38,868
Macro-Economic Policy Unit						
K	Chief Policy Analyst	1	1		78,636	78,636
J	Senior Planning Officer	1	1		54,648	58,956
J	Senior Policy Analyst	1	1		67,620	67,620
I	Policy Analyst	2	2		99,744	99,744
I	Planning Officer	1	1		45,948	45,948
Total Salary Established Staff		15	18	571,537	879,204	896,370
Salary Increment				-	-	-
Other Payment Established Staff						104,400
Total Other Payment Established Staff				-	-	-
Total Personnel Emolument				571,537	879,204	896,370

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	179,676
Total Employee Compensation			571,537	879,204	1,180,446

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	15		18	
Vacant Positions	1		1	
Seconded Positions	-		-	
Frozen Positions	1	-	1	
Study Leave	-	-	-	-
Total Staff Working	14	-	17	-

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

PROGRAMME DETAILS

PROGRAMME:- 0109000		DIVISION OF ECONOMIC & TECHNICAL CO-OPERATION				
PROGRAMME OBJECTIVE:		To coordinate Technical and Economic Cooperation Programmes with selected Regional and International Development Agencies.				
RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	436,292	549,358	568,126	568,126	568,126
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)	9,958	423,612	50,192	50,192	50,192
213	Professional Services (Allowances)	-	4,944	-	-	-
214	Allowance	23,381	39,552	39,552	39,552	39,552
	Total Employee Compensation	469,631	1,017,466	657,870	657,870	657,870
220	Local travel and subsistence	-	2,000	2,000	2,000	2,000
221	International travel and subsistence	-	5,000	5,000	5,000	5,000
222	Training	-	-	5,000	5,000	5,000
223	Utilities	-	-	-	-	-
224	Supplies and Materials	5,909	5,500	6,000	6,000	6,000
225	Communications Expenses	-	250	250	250	250
226	Maintenance Services	1,183	1,000	1,000	1,000	1,000
227	Rental of Asset	-	21,700	1,000	1,000	1,000
	Total Use of Goods and Services	7,092	35,450	20,250	20,250	20,250
235	Contracts, Outsourcing and Other Services	115,537	163,672	73,728	73,728	73,728
	Total Other Goods and Services	115,537	163,672	73,728	73,728	73,728
Div. of Economic & Technical Co-operation Recurrent Expenditure		592,260	1,216,588	751,848	751,848	751,848

CAPITAL EXPENDITURE

Project Number - Project Name		Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0066542 - BNTF Phase IX		1,268,089	3,106,094	3,106,094	2,000,500	6,737,330
Local Revenue		836,854	-	531,306	225,500	794,000
Grant		431,236	3,106,094	2,574,788	1,775,000	5,943,330
Loan		-	-	-	-	-
0112506 - GCF Project Preparation & Development Support (Incl NAP Programming)		-	2,700,000	1,400,000	700,000	700,000
Local Revenue		-	2,700,000	1,400,000	700,000	700,000
Grant		-	-	-	-	-
Loan		-	-	-	-	-
0112507 - Third National Communications (UNEP)		-	500,000	500,000	200,000	-
Local Revenue		-	500,000	500,000	200,000	-
Grant		-	-	-	-	-
Loan		-	-	-	-	-
0112508 - Capacity Building for Transparency (CBIT)		-	1,350,000	900,000	900,000	900,000
Local Revenue		-	1,350,000	900,000	900,000	900,000
Grant		-	-	-	-	-
Loan		-	-	-	-	-
0112509 - CARICOM Development Fund Second Cycle		-	962,541	-	-	-
Local Revenue		-	962,541	-	-	-
Grant		-	-	-	-	-
Loan		-	-	-	-	-
0109526 - G Crew		-	200,000	2,000,000	10,000,000	10,000,000
Local Revenue		-	200,000	2,000,000	10,000,000	10,000,000
Grant		-	-	-	-	-
Loan		-	-	-	-	-
0031539 - OECS Regional Tourism Competitiveness Project		251,205	2,000,000	-	-	-
Local Revenue		-	1,000,000	-	-	-
Grant		-	1,000,000	-	-	-
Loan		251,205	-	-	-	-
0106512 - Renewable Energy for Rural Development Phase III		-	216,000	-	-	-
Local Revenue		-	216,000	-	-	-
Grant		-	-	-	-	-
Loan		-	-	-	-	-
0109519 - National Sustainable Development Plan 2035		79,573	68,880	46,080	46,080	46,080
Local Revenue		79,573	68,880	46,080	46,080	46,080
Grant		-	-	-	-	-
Loan		-	-	-	-	-
0106518 - Climate Smart Agriculture & Rural Enterprises Programme (SAEP)		3,007,187	7,844,300	8,875,000	9,170,000	10,450,000
Local Revenue		999,523	-	500,000	2,100,000	3,900,000
Grant		-	7,844,300	6,375,000	3,070,000	3,050,000
Loan		2,007,664	-	2,000,000	4,000,000	3,500,000

0100569 - Regional Disaster Vulnerability Risk Reduction Proj.	1,764,253	8,769,770	2,544,100	1,344,100	
Local Revenue	83,855	-	-	-	
Grant	-	8,769,770	200,000	-	
Loan	1,680,398	-	2,344,100	1,344,100	
0109507 - Technical Co-operation Facility NAO/ NSA	373,649	1,477,779	1,954,306	1,118,836	1,118,836
Local Revenue	73,568	-	10,000	5,000	5,000
Grant	300,080	1,477,779	1,944,306	1,113,836	1,113,836
Local Revenue	-	-	-	-	-
Grant	-	50,000	50,000	50,000	50,000
0109524 - OECS Regional Partial Gaurantee Scheme	-	-	1,800,000	1,800,000	1,800,000
Local Revenue	-	-	-	-	-
Grant	-	-	1,800,000	1,800,000	1,800,000
Loan	-	-	-	-	-
0109523 - OECS Regional Agricultural Competitiveness Project	299,393	1,080,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	1,080,000	-	-	-
Loan	299,393	-	-	-	-
0109509 - Sustainable Financing OECS Protected Areas	-	500,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	500,000	-	-	-
Loan	-	-	-	-	-
0053542- Strengthening of the Productive Sectors	-	4,000,000	1,000,000	-	-
Local Revenue	-	-	-	-	-
Grant	-	4,000,000	1,000,000	-	-
Loan	-	-	-	-	-
0109515 - Blue Economy	-	500,000	500,000	500,000	500,000
Local Revenue	-	-	-	-	-
Grant	-	500,000	500,000	500,000	500,000
Loan	-	-	-	-	-
0109512 - TA - Online Database	-	675,000	685,800	-	-
Local Revenue	-	-	-	-	-
Grant	-	675,000	685,800	-	-
Loan	-	-	-	-	-
0109513 - Custom's Capacity Development	-	291,600	442,800	-	-
Local Revenue	-	-	-	-	-
Grant	-	291,600	442,800	-	-
Loan	-	-	-	-	-
0000000 - Refurbishment of Nat. Cricket Stadium & Other Development Projects	-	-	5,000,000	5,000,000	5,000,000
Local Revenue	-	-	-	-	-
Grant	-	-	5,000,000	5,000,000	5,000,000
Loan	-	-	-	-	-
0109525 - Strengthening Project Implementation Capacity	-	2,887,622	3,000,000	-	-
Local Revenue	-	-	-	-	-
Grant	-	2,887,622	3,000,000	-	-
0109520 - Japan Caribbean Climate change Partnership	-	600,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	600,000	-	-	-
Loan	-	-	-	-	-
Div. of Economic & Technical Co-operation Capital Expenditure	7,043,350	39,779,586	33,804,180	32,829,516	37,302,246
Local Revenue	2,073,374	68,880	1,087,386	2,376,580	4,745,080
Grant	731,316	38,710,706	28,372,694	25,108,836	29,057,166
Loan	4,238,660	1,000,000	4,344,100	5,344,100	3,500,000

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Div. of Economic & Technical Co-operation Total Expenditure	7,635,610	40,996,174	34,556,028	33,581,364	38,054,094
Recurrent Expenditure	592,260	1,216,588	751,848	751,848	751,848
Capital Expenditure	7,043,350	39,779,586	33,804,180	32,829,516	37,302,246
Local Revenue	2,073,374	68,880	1,087,386	2,376,580	4,745,080
Grant	731,316	38,710,706	28,372,694	25,108,836	29,057,166
Loan	4,238,660	1,000,000	4,344,100	5,344,100	3,500,000

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019				
1			Approximately EC\$ 150,000,000.00 Grant and Concessional Resources Finalized for the Public Sector Investment Program				
2			Development of A Roboust Smart Small State Country Program				
3			Development of An Enhanced Platform to Streamline National Stakeholder Engagement				
4							
KEY PRIORITIES/STRATEGIES 2020 BUDGET							
1	Resource Mobilization for Sustainable Development						
2	Climate and Development Finance Coordination						
3	Development Partner Coordination						
4							
KEY PERFORMANCE INDICATORS			Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been /will be produced or delivered by the programme)							
1	Funding secured for NDA Readiness; NAP Preparation & for Project development from the GCF; CBIT & 3rd National Communication from the GCF	NDA Readiness Support approved by GCF; 2nd National Communication Completed	Submit request for CBIT (GEF); 3rd NC (UNEP); PDF (GCF)				
2	Transformational climate change; environment; & DRM Projects that are aligned to country priorities & development partner priorities submitted to the GCF, GEF & other financing institutions	One project submitted to GCF; one under appraisal by GEF	3 Projects GCF; 1 GEF; 1 DRM	2 projects GCF; 1 DRM	2 Projects GCF; 1 GEF; 1 DRM	2 Projects GCF; 1 GEF; 1 DRM	
3	Timely reporting on and review of ongoing major PSIP Projects		Quartely POC & PPCC Meetings	Quartely POC & PPCC Meetings	Quartely POC & PPCC Meetings	Quartely POC & PPCC Meetings	
4	Portfolio of PSIP projects aligned to the SDGs, GPRS & NSDP 2030 & 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	Consultations with development partners & stakeholders; Provide support for the Caribbean Growth Forum (CGF) Process; the GSDTF Inc.; and the ECCB Growth Dialogue		Target one Development Partner Coordination meeting & Quarterly Stakeholders consultations	Target one Development Partner Coordination meeting & Quarterly Stakeholders consultations	Target one Development Partner Coordination meeting & Quarterly Stakeholders consultations	Target one Development Partner Coordination meeting & Quarterly Stakeholders consultations	
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						
5	Allocation of capital resources to national priorities						
6	Number of cofinanced and complementary projects						
7	Number of stakeholders consultations and level of participation						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
K	Director of Econ. & Tech. Co-operation	1	1		78,636	78,636
J	Senior Project Officer	1	2		135,240	135,240
I	Monitoring and evaluation officer	1			-	-
I	Project Officer I	4	4		231,468	231,468
H	Project Officer II	2	2		51,804	51,804
C	Clerk/Typist	1	1		10	10
	Relief				52,200	52,200
	Total Salary Established Staff	10	10	436,292	549,358	549,358
	Salary Increment			-	-	-
	Other Payment Established Staff					39,552
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			436,292	549,358	549,358

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	-	-	-	-	-
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	50,192
Total Employee Compensation			436,292	549,358	639,102

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	10	-	10	-
Vacant Positions	-	-	-	-
Seconded Positions	1	-	1	-
Total Staff Working	9	-	9	-

DTO POSTS	Number
Director of Econ. & Tech. Co-operation	1
Monitoring and Evaluation Officer	1
Senior Project Officer	1
Project Officer I	4
Project Officer II	2
Total staff	9

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				
RENT EXPENDITURE						
S.O.C.		Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	228,096	392,196	396,474	396,474	396,474
213	Professional Services (Wages & Salaries)	189,143	287,513	233,206	233,206	233,206
213	Professional Services (Allowances)	24,720	34,608	34,608	34,608	34,608
214	Allowance	21,367	55,398	50,825	50,825	50,825
	Total Employee Compensation	463,326	769,715	715,113	715,113	715,113
220	Local travel and subsistence	14,677	18,100	34,417	34,417	34,417
221	International travel and subsistence	-	900	1,500	1,500	1,500
222	Training	-	-	-	-	-
223	Utilities	-	-	-	-	-
224	Supplies and Materials	20,128	20,000	14,000	14,000	14,000
225	Communications Expenses	-	-	500	500	500
226	Maintenance Services	4,947	5,000	5,500	5,500	5,500
227	Rental of Asset	-	132,000	132,000	132,000	132,000
229	Insurance	-	2,500	500	500	500
	Total Use of Goods and Services	39,752	178,500	188,419	188,419	188,419
235	Other Services	19,800	19,800	24,800	24,800	24,800
	Total Other Goods and Services	19,800	19,800	24,800	24,800	24,800
Physical Planning Unit Recurrent Expenditure		522,878	968,015	928,332	928,332	928,332

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022

TOTAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Physical Planning Unit Total Expenditure	522,878	968,015	928,332	928,332	928,332
Recurrent Expenditure	522,878	968,015	928,332	928,332	928,332
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Analysis of data for local area planning (South West Peninsula	50% completion of existing land use mapping
2	Implement online applications for ease of 'Doing business'	Forms and documents have been developed and provided to ITC for implementation
3	Robust public education programme	Ongoing
4	Completion or review, Approval and implementation of the Planning	Stakeholder consultation for first phase completed. Draft Building Regulations 70%
5	Implementation of the Building Code and The Physical Planning and Development Control Act	Preparation for administration of the building code - 4 workshops held - Guide for implementation developed with assistance from OECS

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
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 (Continue)
4	Completion, Legal screening, approval and implementation of Planning Regulations
5	Building Code administration and implementation

KEY PERFORMANCE INDICATORS	Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)					
1 Planning and Development Authority established	Nov-18	Not Achieved	Awaiting administration		
2 No. of revised legislations approved and implemented	2	ed and Regulations	Regulation complet and implemented		
3 Establishment of E-Services and Planning Information System Geonode	Sep-18	Server installed . GeoNode platform installed. Maps are uploaded (ongoing)	Upload into server data layers		
4 Decrease in the number of complaints and referrals of applications through robust public education programme	By 10%	80% of target was achieved	By 12%		
5 Planning Applications approved within 30 days	60%(Est)	70% of target achieved	80% of completed application approved in 30 days		
6 South Western Peninsula Local Area Plan completed	Dec-18	Base line mapping established and	Continue mapping and analysis for South West		
7 Safer buildings in adherence to the Building Code	Public education programme in all parishes	St. George and Carriacou completed	Develop guide document for the public. Conduct Educational workshops in 2 Patishes		
8 Referrals of applications for permission to develop reduced by 10%	Sep-18	80% of targer was achieved	Workshop for industry practitioners		
9 Electronic Register and Map developed and managed for all applications for permits to develop land	Updated daily	Electronic register updated daily. Map component outstanding	Obtain cadastral map and comence upload 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					
2 Improved environment for making business decisions					
3 Safer buildings and well designed subdivisions of lands					
4 Physical Development plan will guide the Government on making informed investment decisions in the Southern Peninsula					

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
J	Senior Planning Officer	1	1		10	10
I	Physical Planner	2	2		119,520	119,520
H	Building Inspector	2	2		103,608	103,608
H	Planning Technologist	2	2		103,608	103,608
D	Computer Operator	1	1		32,376	32,376
C	Clerk/Typist	-	-		-	-
B	Office Attendant/Cleaner**	1	1		25,200	25,200
	**Frozen Positions					
	Total Salary Established Staff	9	9	228,096	384,322	384,322
	Salary Increment			-	-	-
	Other Payment Established Staff			-	-	50,825
	Total Other Payment Established Staff			-	7,874	7,874
	Total Personnel Emolument			228,096	392,196	392,196

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	34,608
Total Wages Unestablished Staff			-	-	233,206
Total Employee Compensation			228,096	392,196	710,835

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	9	-	9	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	8	-	8	-

DTO POSTS	Number
Senior Planning Officer	1
Building Inspector	2
Physical Planner	2
Planning Technologist	2
Total staff	7

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VOTE 21 - PENSIONS AND GRATUITIES

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VOTE 21 - PENSIONS AND GRATUITIES: SUMMARY

VOTE 21 - PENSIONS AND GRATUITIES: EXPENDITURE BY PROGRAMME						
Programme No.	Programme	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
057	Pension & Gratuities Recurrent Expenditure	69,270,188 69,270,188	63,400,000 63,400,000	72,752,474 72,752,474	74,468,914 74,468,914	77,164,383 77,164,383

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

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
215	Social Security Contributions	13,415,841	13,500,000	13,952,474	14,510,573	15,090,996
	Total Social Contributions to Employees	13,415,841	13,500,000	13,952,474	14,510,573	15,090,996
271	Employer Social Benefits	55,854,347	49,900,000	58,800,000	59,958,341	62,073,387
	Total Employer Social Benefits	55,854,347	49,900,000	58,800,000	59,958,341	62,073,387
	Total Recurrent Expenditure	69,270,188	63,400,000	72,752,474	74,468,914	77,164,383

PROGRAMME DETAILS

PROGRAMME:	PENSIONS AND GRATUITIES - 0057000
PROGRAMME OBJECTIVE:	To provide for pay increase and retroactive salary payments; 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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
21502	Social Security Contributions	13,415,841	13,500,000	13,952,474	14,510,573	15,090,996
27101	Ex-Gratia Awards	1,880,751	1,900,000	2,100,000	1,927,672	1,956,395
27102	Gratuities	8,973,596	8,000,000	9,900,000	9,358,668	9,498,112
27103	Pensions	45,000,000	40,000,000	46,800,000	48,672,000	50,618,880
Pension and Gratuities Recurrent Expenditure		69,270,188	63,400,000	72,752,474	74,468,914	77,164,383

Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT

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VOTE 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT: SUMMARY

PUBLIC DEBT: EXPENDITURE BY PROGRAMME						
Programme No.	Programme	Actual Provisional 2019	Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
058	Charges on Account of Public Debt - Interest	60,172,871	71,962,360	66,982,965	64,927,375	60,495,947
	Recurrent Expenditure	60,172,871	71,962,360	66,982,965	64,927,375	60,495,947
	Domestic Interest	15,893,086	22,416,740	19,160,146	18,635,800	17,112,300
	External Interest	44,279,785	49,545,620	47,822,819	46,291,576	43,383,647
060	Charges on Account of Public Debt - Principal Repayment	222,651,881	299,776,643	287,035,956	282,826,608	284,384,182
	Recurrent Expenditure	222,651,881	299,776,643	287,035,956	282,826,608	284,384,182
	Domestic Principal	133,980,993	193,976,742	188,649,273	182,217,545	180,417,451
	External Principal	88,670,888	105,799,901	98,386,683	100,609,063	103,966,730
	TOTAL BUDGET CEILING	282,824,751	371,739,003	354,018,921	347,753,983	344,880,129
	Recurrent Expenditure	282,824,751	371,739,003	354,018,921	347,753,983	344,880,129
	Interest	60,172,871	71,962,360	66,982,965	64,927,375	60,495,947
	Principal	222,651,881	299,776,643	287,035,956	282,826,608	284,384,182

*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 2019	Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
242	Debt Servicing - Domestic	149,874,079	216,393,482	207,809,419	200,853,345	197,529,752
241	Debt Servicing - Foreign	132,950,673	155,345,521	146,209,502	146,900,639	147,350,377
	Total Debt	282,824,751	371,739,003	354,018,921	347,753,983	344,880,129
	Total Recurrent Expenditure	282,824,751	371,739,003	354,018,921	347,753,983	344,880,129

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PROGRAMME DETAILS

PROGRAMME:	CHARGES ON ACCOUNT OF PUBLIC DEBT - INTEREST
PROGRAMME OBJECTIVE	

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2019	Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
	Interest	60,172,871	71,962,360	66,982,965	64,927,375	60,495,947
242	Interest Payment Domestic	15,893,086	22,416,740	19,160,146	18,635,800	17,112,300
24205	Bank Charges	-	1,200,000	100,000	100,000	100,000
	Sub -Total	-	1,200,000	100,000	100,000	100,000
24201	Interest on Loans and Bonds	10,628,707	12,212,040	12,168,198	11,643,852	10,120,353
	Airport Bonds - 6% **	3,055	36,661	10,000	10,000	10,000
	Grenada Bank of Commerce (6 % Bonds)					
	National Commercial Bank 6 % Bonds					
	Grenada Development Bonds (8%)**	-	24,900	10,000	10,000	10,000
	National Insurance Scheme 6 % Bonds					
	8% Bonds 2000/2001**	-	18,240	10,000	10,000	10,000
	8 % Bonds 2006/2007**	-	50,160	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	3,027,916
	NIS/GOG Private Placement Bond (20.869M) 2016- 2022	469,556	469,566	344,341	219,126	93,912
	NIS/GOG Private Placement Bond (25.287M) 2016- 2040	758,627	758,627	758,627	758,627	758,627
	NIS Loan EC\$31.159M (2016-2021)	303,801	303,811	116,848	-	-
	NIS/GOG Private Placement Bond (EC\$6.721M) 2016- 2040	201,633	201,633	201,633	201,633	201,633
	RBTT/GOG Private Placement Bond 2022 (EC\$9.532M)	285,960	285,960	228,768	171,576	114,384
	Insurance Statutory Cash Deposit	36,568	438,820	150,000	150,000	150,000
	8 % Bonds 2008					
	6% Serial Bonds 2014/ 2016	-	1,032,000	1,032,000	1,074,000	
	GOG/G'da Ports Authority Private Placement Bond 11 (EC8.396) 2016-2030	230,195	230,195	210,604	191,013	171,422
	Financial Investment & Consultancy Services Ltd.(Restructured Gov't of Grenada USD 10.5 m Bond & EC\$15m Bond) *	29,029	84,954	-	-	-
	Gov't of G'da /PetroCaribe EC\$94M 20 yr. Bond	2,820,000	2,820,000	2,714,250	2,573,250	2,432,250
	Gov't of G'da /PetroCaribe EC\$12.6M 15 yr. Bond (2017-2034)	371,700	378,000	346,500	321,300	296,100
	GOG/ GTM Life Insurance EC\$1M 7 yr. Restructured Bond	28,500	28,500	22,500	16,500	10,500
	GOG/ GTM Fire Insurance EC\$1M 7 yr. Restructured Bond	28,500	28,500	22,500	16,500	10,500
	GOG/GDB EC\$EC\$1M 7yr. Restructured Bond	28,500	28,500	22,500	16,500	10,500
	GOG/Bank of St. Lucia EC\$14.483M T. Note (2018-2020)	728,266	724,191	728,266	728,266	728,266
	Govt of Grenada - RGSM EC\$10M (5.5% 2-year note)	550,000	550,000	550,000	550,000	550,000
	GARFIN -Private Placement Treasury Note (3.5% 2-Year Note)	35,996		71,992	71,992	71,992
	Grenada Co-op. Bank - Private Placement Treasury Note 5% 2 Year Note			605,000	605,000	605,000
	Grenada Co-op. Bank - Private Placement Treasury Note 5% 2 Year Note			506,350	506,350	506,350
	GOG/PetroCaribe T. Note EC\$ 4M (2017-2019)	160,000	160,000	-	-	-
	Sub total	10,097,801	11,681,133	11,700,593	11,239,548	9,779,351
	Republic Bank (Grenada) Limited					
	RBL/GOG Private Placement Bond A EC\$3.348M (2016-2022)	80,361	80,361	60,271	40,181	20,091
	RBL/GOG Private Placement Bond B EC\$3.561M (2016-2027)	203,968	203,968	181,305	158,642	135,979
	RBL/GOG Private Placement (Gravel and Concrete) EC\$4.403 (2016-2030)	246,577	246,578	226,030	205,482	184,933
	Sub total	530,906	530,907	467,605	404,305	341,002

24202	*Transferred to Vote 20 administration					
	Interest on Overdraft	-	1,000,000	250,000	250,000	250,000
	Interest on Overdraft (CRF)	-	1,000,000	250,000	250,000	250,000
	Sub total	-	1,000,000	250,000	250,000	250,000
24204	Interest on Treasury Bills	5,264,379	8,004,700	6,641,947	6,641,947	6,641,947
	Treasury Bills (Domestic Market)	1,353,825	1,386,825	1,386,825	1,386,825	1,386,825
	Govt of Grenada - RGSM EC\$10.M Oct. (5.0% 365 days)	196,080	500,000	500,000	500,000	500,000
	Govt of Grenada - RGSM 365 day EC\$25.0M GDB240719	669,100	669,100	-	-	-
	Govt of Grenada-RGSM 365 day EC\$25M GDB250720 @5%			1,190,475	1,190,475	1,190,475
	Govt of Grenada - Grenada Co-op. Bank	502,150	502,150	-	-	-
	Govt of Grenada - Grenada Co-op. Bank	420,271	420,271	-	-	-
	Govt of Grenada - RGSM - 91 day	339,171	2,400,000	2,000,000	2,000,000	2,000,000
	Govt of Grenada - RGSM EC\$10M Dec. (5.00% 365 days)	657,428	1,000,000	500,000	500,000	500,000
	GARFIN -Private Placement Treasury Bills	61,707	61,707	-	-	-
	Bank of St. Lucia/ECHF Private Placement \$26.616M T. Bills (4.00% 365 da	1,064,647	1,064,647	1,064,647	1,064,647	1,064,647
	Sub total	5,264,379	8,004,700	6,641,947	6,641,947	6,641,947

S.O.C.	Description	Actual Provisional 2019	Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
241 24101/2410	Interest Payment External	44,279,785	49,545,620	47,822,819	46,291,576	43,383,647
	Interest on Loans & Bonds					
	Organization of Petroleum Exporting Countries					
	Agricultural Feeder Roads Rehabilitation # 1055PB	332,889	326,513	289,997	241,671	193,341
	Agricultural Feeder Roads Rehabilitation Phase 11 # 1360PB	726,866	758,441	696,699	614,735	532,771
	Road Rehabilitation Phase 111 #938 PB	101,250	106,650	81,000	54,000	27,000
	St. Patrick's Road Rehabilitation & Upgrading Project #1533PB	30,051	364,500	364,500	364,500	364,500
	Agricultural Feeder Roads Rehabilitation Phase 111 # 12483PB	26,016	300,000	51,526	51,526	51,526
	Schools Rehabilitation Project Phase 1 #1431PB	1,064,707	1,094,108	924,768	876,096	778,752
	Sub total	2,281,779	2,950,212	2,408,490	2,202,528	1,947,890
	Kuwait Fund					
	Coastal Defense & Road Rehabilitation Phase11 (add.) #603	32,870	34,596	4,000	-	-
	Agricultural Feeder Roads # 738	396,756	402,017	369,496	326,134	282,773
	Agriculture Feeder Roads Phase II #824	597,732	604,768	572,322	531,528	490,734
	Agriculture Feeder Roads Phase 111 #961	25,205	223,945	38,168	38,168	38,168
	Coastal Defence & Road Rehabilitation Phase 111 #662	134,482	134,482	106,842	71,228	35,614
	Sub total	1,187,045	1,399,809	1,090,828	967,058	847,288
	International Monetary Fund					
	IMF GRA/SDR Charges	-	270,000	270,000	270,000	270,000
	Sub total	-	270,000	270,000	270,000	270,000
	Caribbean Development Bank					
	Road Reconstruction - Western Main Road 1	12,951	14,404	13,421	12,438	11,455
	Road Reconstruction - Western Main Road 11	93,327	93,732	83,504	73,277	63,049
	Water Supplies - Phase 11	4,639	4,909	4,477	4,046	3,614
	Industrial Estate 11	29,450	29,721	27,194	24,654	22,120
	Grenada Multi Project	109,620	109,890	102,904	95,108	87,312
	Second Multi Project II	106,779	107,049	98,591	90,134	81,676
	Second Multi Project	211,462	208,712	176,805	141,068	112,040
	Feeder Roads IV	87,207	87,670	80,700	74,000	67,400
	Road Improvement Maintenance (RIM)	11,261	10,920	2,147	-	-
	Road Improvement Maintenance (add)	19,151	21,098	16,956	14,433	11,101
	OECS Waste Management Project Loan	131,530	131,260	111,291	104,780	99,503
	Hurricane Lenny (Immediate Response)	20,282	20,552	18,879	17,206	15,534
	Rural Enterprise Development	103,304	103,574	96,128	88,683	81,238
	Wisco Debt to CDB	437	680	548	414	279
	NDM - Rehab Hurricane Lenny	325,185	323,664	285,111	243,956	202,802
	Economic Programme - Schools	180,059	176,101	156,227	131,315	106,402
	Hurricane Ivan Reconstruction Support Loan	427,148	427,418	400,081	372,743	345,406
	Bridge and Road Improvement	777,639	764,681	678,762	578,804	478,847
	Bridge and Road Improvement (add)	128,727	122,811	110,326	90,845	71,364
	Second Bridge & Road Improvement	560,030	560,570	528,338	496,106	463,874
	Sites & Services Project	93,219	93,489	90,020	86,551	83,083
	Hurricane Reconstruction 2nd Loan	250,284	250,554	235,939	221,323	206,708
	Disaster Mitigation-Rockfall & landslip	227,239	216,135	202,365	188,325	174,285
	Disaster Mitigation-Rockfall & landslip (add)	147,218	158,861	148,871	138,881	128,891
	Grenville Market Square Development	599,987	596,785	575,509	543,753	501,668
	Policy Based-Loan	787,196	767,666	724,451	660,626	596,800
	Rehabilitation & Upgrade Study-St. Patrick's Road Network	3,082	3,352	-	-	-
	St. Johns River Flood Mitigation-Feasibility Study & Detailed Design	2,899	3,169	262	-	-
	Caribbean Catastrophe Risk Insurance Facility	3,757	4,027	-	-	-
	School Rehabilitation & Reconstruction (add)	374,158	379,854	360,683	338,202	315,721
	Market Access & Rural Enterprise Development	163,112	166,668	209,284	212,501	198,494
	NDM-Rehabilitation & Reconstruction - Extreme Rainfall	93,533	250,000	586,041	589,014	567,530
	First Growth & Resilience Building Policy-Based Loan -1	365,715	343,398	298,755	230,715	162,675
	First Growth & Resilience Building Policy-Based Loan -2	216,000	216,100	216,370	216,370	216,370
	First Growth & Resilience Building Policy-Based Loan - 3	24,300	24,400	24,670	24,670	24,670
	Second Growth & Resilience Building Policy Loan	859,950	820,513	763,830	666,630	569,430
	Third Growth & Resilience Building Policy Loan	957,150	911,638	861,030	763,830	666,630
	Grenada Education Enhancement Project	365,855	370,000	1,067,667	1,700,047	1,614,282
	Integrated Solid Waste Management Project	31,559	150,000	397,064	577,800	577,800
	School Rehabilitation & Reconstruction	350,285	445,779	432,226	400,740	369,255
	ASPIRE of Youth Project	4,278	10,000	24,489	21,094	9,844
	Strengthening Food Safety/Management Systems	9,536	10,000	21,296	22,950	22,950
	Climate Smart Agriculture & Rural Enterprise Programme	2,765	23,220	35,112	67,825	100,081
	Votech Project (CDB)	10,662	11,849	10,920	9,990	9,061
	Sub total	9,283,927	9,546,873	10,279,242	10,335,847	9,441,244

S.O.C.	Description	Actual Provisional 2019	Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
	Other Creditors					
	Export-Import Bank of the Republic of China	3,140,662	3,140,762	2,856,593	2,556,415	2,264,242
	IFAD - Rural Enterprise Project	17,050	25,726	9,199	2,106	
	IFAD - Market Access & Rural Enterprise Development Programme	100,856	113,518	89,178	70,199	62,254
	IFAD - Climate Smart Agriculture & Rural Enterprise Programme	9,492	20,499	22,559	47,804	73,049
	IDA - Agriculture Rehabilitation/Crop Diversification	69,796	72,662	66,984	62,572	58,159
	IBRD/IDA-OECS Telecommunication Reform	7,612	9,821	8,758	8,130	7,502
	IBRD/IDA-Basic Education Reform Project	41,992	48,427	42,234	38,448	34,663
	IBRD/IDA-OECS Education Development Project	71,676	75,456	72,466	70,321	68,175
	IBRD/IDA-Emerg. Recovery & Disaster Mgt.	81,010	95,179	87,744	84,932	79,310
	IBRD/IDA -Emergency Recovery	52,053	54,094	52,686	51,059	48,617
	IBRD/IDA - Hiv/Aids prevention Control	40,581	42,363	41,228	39,978	38,727
	IBRD/IDA - Hurricane Ivan Emergency Recovery Project	130,649	140,613	90,018	87,463	84,908
	IBRD/IDA Telecom. & Info. & Comm. Tech. Dev.	9,328	8,352	6,998	5,693	5,545
	IDA - Public Sector Modernization	50,626	54,015	52,925	51,471	50,017
	IDA - OECS Skills for Inclusive Growth	55,469	58,996	58,088	56,613	55,139
	IDA - E Government for Regional Integration	42,077	43,671	43,041	41,939	40,836
	IDA - GD Technical Assistance Credit	31,083	32,355	31,933	31,109	30,284
	IDA - OECS Catastrophe Insurance	75,859	85,085	82,074	79,901	77,728
	IDA - OECS Education Development Project (add)	31,821	34,407	33,576	32,730	31,884
	IBRD/IDA Economic & Social DPL	389,503	293,012	274,835	254,402	233,118
	IBRD/IDA - Regional Disaster Vulnerability Reduction APL	185,949	216,151	203,078	206,784	203,174
	IDA - Grenada Safety Net Advancement Project	81,326	96,276	88,071	88,071	87,202
	IDA - Eastern Caribbean Energy Regulatory Authority	30,138	53,268	27,381	27,381	27,046
	IDA - Caribbean Regional Communications Infrastructure Program	91,099	125,801	168,538	192,355	192,355
	IDA - Grenada First Programmatic Building DPC	135,458	287,843	287,843	287,843	287,843
	IDA - Grenada Second Programmatic Building DPC	202,503	213,860	213,860	213,860	213,860
	IBRD - Grenada Second Programmatic Building DPC	550,984	507,113	551,475	551,475	551,475
	IDA - Grenada Third Programmatic Building DPC	191,252	202,417	202,023	202,023	202,023
	IDA - OECS Regional Tourism Competitiveness Project	58,456	121,330	215,865	431,730	647,595
	IDA - Grenada First Fiscal Resilience and Blue Growth DPC	1,209,600	1,214,779	1,134,270	1,134,270	1,134,270
	IDA - Grenada Second Fiscal Resilience and Blue Growth DPC	-	-	756,000	756,000	756,000
	IDA - OECS MSME Guarantee Facility Project	-	75,600	26,460	37,800	56,700
	IDA - OECS Regional Agriculture Competitiveness Project	12,029	20,216	24,400	41,224	58,589
	IBRD - OECS Regional Agriculture Competitiveness Project	16,274	34,857	45,673	95,345	145,144
	IDA - Digital Government for Resilience Project	-	-	50,625	101,250	151,875
	IDA - OECS Regional Health Project	-	-	24,300	48,600	72,900
	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	706,417	706,618	606,349	503,050	396,629
	International Bonds (USD179.178M) 2015-2030	19,127,766	19,127,866	17,430,020	15,732,174	14,034,329
	International Bonds (EC 84.97M) 2015-2030	3,354,942	3,355,042	3,056,825	2,758,608	2,460,391
	UK - ECGD (Paris Club Agreement 2006)	3,400	1,956	-	-	-
	UK - ECGD (Paris Club Agreement 2015)	38,872	36,554	51,238	51,104	51,104
	Government of Trinidad & Tobago (16.50M USD)	390,927	578,498	529,287	480,076	430,866
	Government of Trinidad & Tobago (\$15.00M USD)	462,829	698,321	620,224	538,616	458,764
	Banque De France (Paris Club Agreement 2006 EURO)	1,410	6,637	-	-	-
	Banque De France (Paris Club Agreement 2006 USD)	5,725	12,069	-	-	-
	Banque De France (Paris Club Agreement 2015 EURO)	18,977	39,978	35,895	31,915	31,915
	Banque De France (Paris Club Agreement 2015 USD)	109,300	220,713	194,304	167,158	167,158
	Export-Import of the United States (Paris Club 2006 Agreement)	27,808	16,637	-	-	-
	Export-Import of the United States (Paris Club 2015 Agreement)	61,638	57,228	112,170	99,708	99,708
	Agence Francaise De Dev.	1,689	2,230	1,838	1,501	1,083
	EXIM China-St. George's Airport Runway Road Upgrade	-	1,107,000	1,107,000	2,997,000	3,658,068
	Government of the People's Republic of Algeria	-	834,450	1,031,130	110,936	-
	Russian Federation	1,072	3,405	-	-	-
	Sub total	31,527,034	35,378,725	33,774,259	32,516,142	30,877,224

PROGRAMME DETAILS

PROGRAMME:	CHARGES ON ACCOUNT OF PUBLIC DEBT - PRINCIPAL REPAYM
PROGRAMME OBJECTIVE:	

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2019	Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
35605	Principal Repayment	222,651,881	299,776,643	287,035,956	282,826,608	284,384,182
	Principal Repayments Domestic	133,980,993	193,976,742	188,649,273	182,217,545	180,417,451
	Airport Bonds - 6%*	-	610,962	610,962	610,962	610,962
	Govt of Grenada - RGSM 365 day EC\$10M (Oct.)	9,803,920	9,500,000	9,500,000	9,500,000	9,500,000
	Govt of Grenada - RGSM EC\$30M GDB210717	-	-	-	-	-
	Govt of Grenada - RGSM EC\$27.911M GDB210718	-	-	-	-	-
	Govt of Grenada - RGSM 365 day EC\$25.0M GDB240719	24,330,900	24,330,900	-	-	-
	Govt of Grenada - RGSM 365 day EC\$25.0M GDB250720 @ 5%	-	-	23,809,526	23,809,526	23,809,526
	Govt of Grenada - RGSM-365 day EC\$20M @ 5% (Dec.)	13,148,572	19,000,000	-	-	-
	Govt of Grenada - RGSM 365 day EC\$10M @ (Dec.)	-	-	9,500,000	9,500,000	9,500,000
	Govt of Grenada - Treasury Bills Private Placement \$40.543M(5.0% 365 days)	-	-	-	-	-
	Govt of Grenada -RGSM-91 day Series A	-	-	-	-	-
	Govt of Grenada -RGSM-91 day Series B	-	-	-	-	-
	Govt of Grenada -RGSM-91 day Treasury Bill	57,710,829	57,600,000	57,600,000	57,600,000	57,600,000
	Govt of Grenada -RGSM-91 day (4.017M @ 4%)	-	-	-	-	-
	Treasury Bills	-	2,000,000	2,000,000	2,000,000	2,000,000
	8% Bonds (2006/2007)	-	727,000	727,000	727,000	727,000
	8% Bonds 2000/2001	-	228,000	228,000	228,000	228,000
	6% Serial Bonds 2014/2016	-	2,460,000	2,460,000	2,460,000	2,460,000
	NIS Loan EC\$31.159M (2016-2020)	6,231,822	6,231,822	6,231,822	-	-
	RBTT/GOG Private Placement Bond 2022 (EC\$9.532M)	1,906,400	1,906,400	1,906,400	1,906,400	1,906,400
	NIS/GOG Private Placement Bond (20.869M) 2016- 2022	4,173,829	4,173,830	4,173,830	4,173,830	4,173,830
	GOG/G'da Ports Authority Private Placement Bond 11 (EC8.396) 2016-2030	559,744	559,745	559,745	559,745	559,745
	Gov't of G'da /Petro Caribe EC\$94M 20 yr. Bond	2,350,000	2,350,000	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	420,000	840,000	840,000	840,000
	GOG/PetroCaribe T. Note EC\$ 4M (2017-2019)	4,000,000	4,000,000	-	-	-
	GARFIN -Private Placement Treasury Bills	-	2,056,910	-	-	-
	GARFIN -Private Placement Treasury Note (3.5% 2-Year Note)	-	-	-	2,056,910	-
	GOG/ GTM Life Insurance EC\$1M 7 yr. Restructured Bond	200,000	200,000	200,000	200,000	200,000
	GOG/ GTM Fire Insurance EC\$1M 7 yr. Restructured Bond	200,000	200,000	200,000	200,000	200,000
	GOG/GDB EC\$EC\$1M 7yr. Restructured Bond	200,000	200,000	200,000	200,000	200,000
	Govt of Grenada - RGSM EC\$10M (5.5% 2-year note)	-	-	10,000,000	-	10,000,000
	Govt of Grenada - Grenada Co-op. Bank	-	10,127,000	-	-	-
	Govt of Grenada - Grenada Co-op. Bank	-	12,100,000	-	-	-
	Grenada Co-op. Bank - P. Placement T. Note 5% 2 Year	-	-	-	10,127,000	-
	Grenada Co-op. Bank - P. Placement T. Note 5% 2 Year	-	-	-	12,100,000	-
	GOG/Bank of St. Lucia EC\$14.483M T. Note (2018-2020)	-	-	14,483,816	-	14,483,816
	GOG/Bank of St. Lucia Private Placement \$26.616M T. Bills (4.00% 365 day)	-	26,616,184	26,616,184	26,616,184	26,616,184
	Govt of Grenada/Spring Valley Corporation Ltd. (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
	Sub total	126,056,017	188,413,753	177,362,285	170,930,557	171,130,463
	Republic Bank (Grenada) Limited					
	RBL/GOG Private Placement Bond A EC\$3.348M (2016-2022)	669,674	669,674	669,674	669,674	669,674
	RBL/GOG Private Placement Bond B EC\$3.561M (2016-2027)	323,758	323,759	323,759	323,759	323,759
	RBL/GOG Private Placement (Gravel and Concrete) EC\$4.403 (2016-2030)	293,544	293,545	293,545	293,545	293,545
	Sub total	1,286,977	1,286,978	1,286,978	1,286,978	1,286,978
	Others					
	Financial Investment & Consultancy Services Ltd.(Restructured Gov't of Grenada USD 10.5 m Bond & EC\$15m Bond)	638,000	1,276,001	-	-	-
	Outstanding Liability to Trinidad & Tobago	-	10	10	10	10
	Compensation Claims	6,000,000	3,000,000	10,000,000	10,000,000	8,000,000
	Sub-total	6,638,000	4,276,011	10,000,010	10,000,010	8,000,010

S.O.C.	Description	Actual Provisional 2019	Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
35801	Principal Repayment External	88,670,888	105,799,901	98,386,683	100,609,063	103,966,730
	Organization of Petroleum Exporting Countries					
	School Rehabilitation Project Phase1 #1431	1,985,931	2,025,000	1,946,881	1,946,881	1,946,881
	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	-	-	-	1,391,480	-
	St. Patrick's Road Rehabilitation #1533	934,079	1,928,340	1,928,340	1,928,340	1,928,340
	Road Rehabilitation Phase 111 # 938	540,000	540,000	540,000	540,000	540,000
	Sub total	5,999,252	7,032,584	6,954,465	8,345,945	6,954,465
	Kuwait Fund					
	Coastal Defense & Road Rehabilitation Phase II #603	824,568	832,536	194,268	-	-
	Agricultural Feeder Roads Project Phase 1 #738	1,433,245	1,445,375	1,445,375	1,445,375	1,445,375
	Agricultural Feeder Roads Project Phase 11 #824	1,348,396	1,359,809	1,359,809	1,359,809	1,359,809
	Agricultural Feeder Roads Project Phase 111 #961	-	-	-	-	1,241,417
	Coastal Defense & Road Rehabilitation Phase III #662	883,928	890,351	890,351	890,351	890,351
	Sub total	4,490,137	4,528,071	3,889,803	3,695,535	4,936,952
	Caribbean Development Bank					
	Road Reconstruction - Western Main Road 1	123,422	131,082	131,082	131,082	131,082
	Road Reconstruction - Western Main Road 11	511,381	511,400	511,400	511,400	511,400
	Water Supplies - Phase 11	57,538	57,539	57,539	57,539	57,539
	Industrial Estate II	126,669	127,000	127,000	127,000	127,000
	Grenada Multi Project	389,784	389,900	389,900	389,900	389,900
	Second Multi Project	865,905	866,000	866,000	866,000	448,294
	Second Multi Project (add)	241,651	241,700	241,700	241,700	241,700
	Feeder Roads IV	332,439	332,500	332,500	332,500	332,500
	Road Improvement Maintenance (RIM)	247,033	247,303	123,787	-	-
	Road Improvement Maintenance (add)	379,206	401,132	401,132	401,132	401,132
	OECS Waste Management Project Loan	506,754	506,800	198,338	95,500	95,500
	OECS Waste Management Project Loan (add)	134,753	134,800	134,800	134,800	134,800
	NDM - Rehab Hurricane Lenny	1,266,275	1,266,300	1,266,300	1,266,300	1,266,300
	Bridge & Road Improvement	2,541,124	2,541,200	2,541,200	2,541,200	2,541,200
	Bridge & Road Improvement (additional)	416,721	416,750	416,750	416,750	416,750
	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	687,433	687,500	687,500	687,500	687,500
	Schools Rehabilitation & Reconstruction	867,368	867,568	867,568	867,568	867,568
	Schools Rehabilitation & Reconstruction phase 11	213,155	213,155	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	1,965,831	1,965,850	1,965,850	1,965,850	1,965,850
	Rural Enterprise Development	297,812	297,862	297,862	297,862	297,862
	Rehab.-Upgrade Study St. Patrick's Road Network	197,243	197,243	-	-	-
	Caribbean Catastrophe Risk Insurance Facility	240,469	240,500	-	-	-
	Hurricane Lenny - Immediate Response	66,910	67,000	67,000	67,000	67,000
	Grenville Market square Development	532,463	532,463	532,463	1,358,790	1,358,790
	Technical Assistance St. Johns River Flood Mitigation	165,651	165,651	41,414	-	-
	Sites & Services Project	173,430	173,430	173,430	173,430	173,430
	First Growth & Resilience Building Policy-Based Loan -1	1,417,500	1,417,500	1,417,500	1,417,500	1,417,500
	NDM- Rehab. & Reconstruction-Extreme Rainfall Event	1,349	108,000	371,763	371,763	1,260,057
	Market Access & Rural Enterprise Development Project	90,301	179,522	186,162	385,624	452,112
	Wisco Debt to CDB	11,486	13,188	13,498	13,631	13,766
	Votech Project (CDB)	70,342	73,000	73,000	73,000	73,000
	Grenada Education Enhancement Project	-	-	-	1,429,412	1,905,882
	ASPIRE of Youth Project	-	-	337,500	450,000	450,000
	CDB - NNDNs	287,445	287,445	287,445	-	-
	Strengthening Food Safety Management Systems	-	-	-	-	114,750
	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
	Sub total	24,114,194	24,345,635	24,449,860	26,462,212	27,590,643

S.O.C.	Description	Actual Provisional 2019	Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
	Other Creditors					
	Export-Import Bank of the Republic of China	4,116,726	4,116,928	4,116,828	4,116,828	4,116,828
	IDA - Agriculture Rehabilitation/Crop Diversification	555,814	588,391	588,391	588,391	588,391
	IDA-Basic Education Reform Project	479,898	504,749	504,749	504,749	504,749
	IDA-OECS Telecommunication Reform	79,690	83,753	83,753	83,753	83,753
	IDA-Emergency Recovery & Disaster Management	354,268	374,847	374,847	749,693	749,693
	IDA-Emergency Recovery	205,001	217,016	217,016	217,016	434,033
	IBRD/IDA- OECS Education Development Project	270,229	286,067	286,067	286,067	286,067
	IDA-OECS Education Development Project (add)	106,574	112,765	112,765	112,765	112,765
	IDA - HIV/AIDS Prevention & Control	157,474	166,704	166,704	166,704	250,059
	IDA/IBRD Telecommunications & Information & Communication	99,404	100,496	79,387	19,714	19,714
	IBRD/IDA Hurricane Ivan Emergency Project	1,586,015	1,604,718	340,670	340,670	340,670
	IBRD/IDA Economic and Social Development Policy	809,190	809,200	922,640	1,036,081	1,036,081
	IBRD-Regional Disaster Vulnerability Reduction	-	-	-	527,196	1,054,392
	IDA-Grenada Safety Net	-	-	-	115,850	231,699
	IDA-Eastern Caribbean Energy Regulatory Authority (ECERA)	-	-	-	44,648	89,296
	IDA-OECS Skills for Inclusive Growth	185,775	196,567	196,567	196,567	196,567
	IDA-OECS Catastrophe Insurance	273,809	289,714	289,714	289,714	289,714
	IDA-Public Sector Modernization Technical Assistance Credit	185,062	193,826	193,826	193,826	193,826
	IDA - E Government for Regional Integration Program	138,872	147,011	147,011	147,011	147,011
	IDA - GD Technical Assistance Programme	103,882	109,970	109,970	109,970	109,970
	IDA - Caribbean Regional Communications Infrastructure Program	-	-	-	-	256,474
	IMF - Poverty Reduction Growth Facility (PRGF)	5,538,501	5,912,711	662,887	-	-
	IMF - Extended Credit Facility	1,866,495	1,992,605	1,489,522	-	-
	IMF - Extended Credit Facility -2014	-	-	3,188,168	7,133,921	10,290,524
	IFAD - Rural Enterprise	529,340	561,749	561,749	280,894	-
	IFAD -Market Access & Rural Enterprise Development Project	429,020	507,692	395,917	395,917	395,917
	UK - ECGD (Paris Club Agreement 2006)	438,773	999,416	-	-	-
	UK - ECGD (Paris Club Agreement 2015)	-	-	937,625	-	-
	Agence Francaise De Dev.	6,452	14,566	14,566	14,566	14,566
	South Trust Bank (St. Patrick's RC School)	-	25,000	25,000	25,000	25,000
	Government of Trinidad & Tobago (\$16.5M USD)	810,000	2,460,546	2,460,546	2,460,546	2,460,546
	Government of Trinidad & Tobago (\$15M USD)	935,008	4,050,000	4,050,000	4,050,000	4,050,000
	International Bonds (USD 100M 2002 -2012) Unrestructured	-	4,013,693	4,013,693	4,013,693	4,013,693
	International Bonds (USD179.178M) 2015-2030	24,254,941	24,254,943	24,254,943	24,254,943	24,254,943
	International Bonds (EC 84.97M) 2015-2030	4,260,243	4,260,245	4,260,245	4,260,245	4,260,245
	Banque De France (Paris Club Agreement 2006 EURO)	237,592	516,751	-	-	-
	Banque De France (Paris Club Agreement 2006 USD)	352,291	691,132	-	-	-
	Banque De France (Paris Club Agreement 2015 EURO)	-	-	342,333	-	-
	Banque De France (Paris Club Agreement 2015 USD)	-	-	1,624,345	-	-
	Export-Import of the United States (Paris Club Agreement 2006)	1,340,980	1,341,081	-	-	-
	Export-Import of the United States (Paris Club Agreement 2015)	-	-	814,976	-	-
	Bank of Alba FS-GG-2013	3,317,397	3,317,496	3,417,765	3,521,064	3,627,485
	Government of the People's Republic of Algeria	-	4,987,626	1,847,369	1,847,369	-
	Russian Federation	42,588	83,638	-	-	-
	Sub total	54,067,305	69,893,612	63,092,554	62,105,371	64,484,670

Vote 25 - CONTRIBUTIONS

DRAFT

Vote 25 - CONTRIBUTIONS

	FINANCIAL REQUIREMENT					
PROGRAM	Vote 25 - CONTRIBUTIONS	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
	SUMMARY					
064	Current Contributions	13,742,630	14,884,207	14,002,814	15,092,329	15,092,329
065	Arrears of Contributions	6,700,227	5,559,715	6,086,787	6,310,369	5,826,831
		20,442,856	20,443,922	20,089,601	21,402,699	20,919,160

Vote 25 - CONTRIBUTIONS

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
344	S.O.C. SUMMARY					
	Grants and Contributions	20,442,856	20,443,922	20,089,601	21,402,699	20,919,160
	Total Other	20,442,856	20,443,922	20,089,601	21,402,699	20,919,160
	Total Recurrent Expenditure	20,442,856	20,443,922	20,089,601	21,402,699	20,919,160

Vote 25 - CONTRIBUTIONS

DIVISION No.	DIVISION Name
064	Current Contributions

	PROGRAMME OBJECTIVES	PERFORMANCE INDICATORS	
		OUTPUT MEASURE (What is produced or delivered by the Programme)	OUTCOME MEASURE (i.e. What is the impact of the programme, relative to programme objectives and mission and vision statements)
1	To facilitate the involvement of Grenada in Regional and International Affairs for the Political, Pconomic and Social Development of Grenada, Carriacou and Petite Martinique.		

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
064	Current Contributions	13,742,630	14,884,207	14,002,814	15,092,329	15,092,329
	Total Other	13,742,630	14,884,207	14,002,814	15,092,329	15,092,329
	Total Recurrent Expenditure	13,742,630	14,884,207	14,002,814	15,092,329	15,092,329

Vote 25 - CONTRIBUTIONS						
S.O.C. Item No	FINANCIAL REQUIREMENT	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
34401	Current Contributions to Regional/International Inst.	13,742,630	14,884,207	14,002,814	15,092,329	15,092,329
	Parliament	34,664	64,019	33,560	33,560	33,560
	Inter-Parliamentary Forum of the Americas*	7,020	5,400	7,020	7,020	7,020
	Commonwealth Parliamentary Association	27,644	58,619	26,540	26,540	26,540
	Sub total	34,664	64,019	33,560	33,560	33,560
	Supreme Court	1,493,595	1,754,255	1,493,595	1,493,595	1,493,595
	Caribbean Court of Justice	-	-	-	-	-
	Eastern Caribbean Supreme Court	1,493,595	1,754,255	1,493,595	1,493,595	1,493,595
	Sub total	1,493,595	1,754,255	1,493,595	1,493,595	1,493,595
	Audit Department	4,103	4,102	4,069	4,069	4,069
	Caribbean Organization of Supreme Audit Institutions (CAROSAI)	2,700	2,700	2,700	2,700	2,700
	Commonwealth Auditors General Conference Fund	-	-	-	-	-
	Int'l Organization of Supreme Audit Institutions (INTOSAI)	1,403	1,402	1,369	1,369	1,369
	Sub total	4,103	4,102	4,069	4,069	4,069
	Police Department	2,072,024	1,975,178	1,971,738	2,082,277	2,082,277
	Association of Caribbean Commissioners of Police (ACCP)*	32,400	16,200	16,200	16,200	16,200
	International Police Organization (INTERPOL)*	52,430	54,688	51,248	51,248	51,248
	Regional Security System (RSS)*	1,987,194	1,904,290	1,904,290	2,014,829	2,014,829
	Sub total	2,072,024	1,975,178	1,971,738	2,082,277	2,082,277
	Ministry of Labour	24,101	24,667	23,859	23,859	23,859
	Inter-American Network for Labour Administration (RIAL)	13,500	13,500	13,500	13,500	13,500
	International Labour Organization (ILO)*	10,601	11,167	10,359	10,359	10,359
	Sub total	24,101	24,667	23,859	23,859	23,859
	Ministry of Tourism	791,657	786,921	792,267	792,267	792,267
	International Civil Aviation Organization (ICAO)*	130,571	130,378	131,180	131,180	131,180
	Caribbean Institute for Meteorology & Hydrology (CIMH)*	347,649	330,866	347,649	347,649	347,649
	Caribbean Meteorological Organization (CMO)*	72,058	84,297	72,058	72,058	72,058
	Caribbean Tourism Organization (CTO)	241,380	241,380	241,380	241,380	241,380
	Sub total	791,657	786,921	792,267	792,267	792,267

* Includes Accrued Liabilities for 2018

Vote 25 - CONTRIBUTIONS

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
	Ministry of Foreign Affairs	3,107,568	3,151,570	3,105,053	3,316,892	3,316,892
	Association of Caribbean States*	25,418	25,418	25,418	25,418	25,418
	African, Caribbean Pacific Group of States (ACP)/ EU Secretariat*	-	49,550		46,596	46,596
	Commonwealth Foundation	25,898	23,783	25,726	25,726	25,726
	Commonwealth Secretariat	111,774	110,957	107,601	107,601	107,601
	Organization for the Prohibition of Chemical Weapons(OPCW)	-	2,077		1,953	1,953
	Organization of American States (OAS)	50,760	49,140	50,760	50,760	50,760
	OECS Secretariat	2,710,908	2,710,908	2,710,908	2,710,908	2,710,908
	Organization for the Prohibition of Nuclear Arsenals (OPANAL)		4,166		4,166	4,166
	International Committee of the Red Cross	-	3,375		3,375	3,375
	United Nations Environment Program (UNEP)		37,122		37,122	37,122
	World Intellectual Property Organization (WIPO)	7,740	8,366	7,760	7,760	7,760
	International Tribunal for the Law of the Sea(UN)	3,103	3,506	3,033	3,033	3,033
	Preparatory Commission for the Nuclear Test Ban Treaty Org.	-	3,490		3,490	3,490
	United Nations Population Fund	-	270		270	270
	International Bureau of Exhibitions	-	10,055		8,946	8,946
	International Renewable Energy Agency (IRENA)	535	527	535	535	535
	International Criminal Court	8,271	7,783	8,185	8,185	8,185
	Implementation Agency for Crime and Security (IMPACS)	161,366		161,366	267,287	267,287
	United Nations	1,796	92,979	3,761	3,761	3,761
	Association of Caribbean Heads of Correction and Prison Services(ACHCPS)		8,100		8,100	8,100
	Sub total	3,107,568	3,151,570	3,105,053	3,316,892	3,316,892
	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	9,817	12,424	9,817	9,817	9,817
	Egmont Group	9,817	12,424	9,817	9,817	9,817
	Sub total	9,817	12,424	9,817	9,817	9,817
	Department of Sports	24,833	31,667	23,811	23,412	23,412
	World Anti-Doping Agency (WADA)	3,583	8,276	3,583	3,583	3,583
	Commonwealth Youth Programme	21,251	23,391	20,228	19,829	19,829
	Sub total	24,833	31,667	23,811	23,412	23,412

* Includes Accrued Liabilities for 2018

Vote 25 - CONTRIBUTIONS

S.O.C. Item No	FINANCIAL REQUIREMENT	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
	Vote 25 - CONTRIBUTIONS					
	Ministry of Finance	331,710	690,968	251,141	843,376	843,376
	Caribbean Disaster Emergency Management Agency (CDEMA)	40,678	40,678	40,678	128,378	128,378
	Commonwealth Fund for Technical Co-operation (CFTC)	63,973	64,654	60,895	60,895	60,895
	Latin American Energy Organization (OLADE)	72,079	72,079	72,079	72,079	72,079
	Caribbean Energy Information System (CEIS)	-	8,100	-	8,100	8,100
	Caribbean Financial Action Task Force (CFATF)	154,980	77,490	77,490	154,980	154,980
	OAS-FEMCIDI	-	16,200	-	16,200	16,200
	Caribbean Regional Technical Assistance Centre (CARTAC)	-	270,000	-	270,000	270,000
	Eastern Caribbean Asset Management Corporation	-	-	-	-	-
	Commonwealth Enterprise & Investment Council	-	42,486	-	33,462	33,462
	Caricom Development Fund	-	-	-	-	-
	United Nations Development Programme (UNDP)	-	99,282	-	99,282	99,282
	Sub total	331,710	690,968	251,141	843,376	843,376
	Inland Revenue	-	72,615	114,357	114,357	114,357
	OECD for Global Forum on Tax Transparency	-	58,657	102,394	102,394	102,394
	Commonwealth Association of Tax Administrators (CATA)	-	13,958	11,963	11,963	11,963
	Sub total	-	72,615	114,357	114,357	114,357
	Customs Department	26,235	20,385	26,325	26,325	26,325
	Caribbean Customs Secretariat (CCST/ CCLEC)	26,235	20,385	26,325	26,325	26,325
	Sub total	26,235	20,385	26,325	26,325	26,325
	Ministry of Economic Development, Trade, Planning & Cooperatives	1,037,413	989,610	1,070,611	1,088,155	1,088,155
	Caribbean Community (CARICOM)	767,113	811,872	846,197	846,197	846,197
	Caricom Competition Commission	6,529	-	7,000	24,544	24,544
	Caribbean Export Development Agency (CEDA)	90,058	45,029	45,029	45,029	45,029
	Office of Trade Negotiations Formerly CRNM	69,307	23,404	69,307	69,307	69,307
	CARICOM Regional Organization for Standards & Quality (CROSQ)	23,198	23,198	23,198	23,198	23,198
	World Trade Organization (WTO)	81,208	86,107	79,879	79,879	79,879
	sub total	1,037,413	989,610	1,070,611	1,088,155	1,088,155
	Ministry of Works	47,258	105,937	-	105,937	105,937
	Caribbean Telecommunication Union	47,258	47,258	-	47,258	47,258
	International Telecommunication Union	-	58,679	-	58,679	58,679
	Commonwealth Telecommunication Organization	-	-	-	20,501	20,501
	Sub total	47,258	105,937	-	105,937	105,937

* Includes Accrued Liabilities for 2018

Vote 25 - CONTRIBUTIONS

S.O.C. Item No	FINANCIAL REQUIREMENT	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
	Vote 25 - CONTRIBUTIONS					
	Ministry of Social Development and Housing	-	2,700	2,700	2,700	2,700
	United Nations Entity for Gender Equality & the Empowerment of women	-	2,700	2,700	2,700	2,700
	Sub total	-	2,700	2,700	2,700	2,700
	Ministry of Education	4,105,480	4,233,790	4,190,825	4,190,825	4,190,825
	Caribbean Examination Council (CXC)	127,562	127,562	127,562	127,562	127,562
	Council for Legal Education	383,741	383,741	383,741	383,741	383,741
	United Nations Children's Fund (UNICEF)	-	5,400	5,400	5,400	5,400
	United Nations Educational, Scientific & Cultural Org. (UNESCO)	-	9,946	9,946	9,946	9,946
	University of the West Indies	3,580,677	3,580,677	3,580,677	3,580,677	3,580,677
	Caribbean Primary Exit Assessment	-	70,000	70,000	70,000	70,000
	Caribbean Knowledge and Learning Network (CKLN)	-	42,965	-	-	-
	Commonwealth of Learning	13,500	13,500	13,500	13,500	13,500
	Sub total	4,105,480	4,233,790	4,190,825	4,190,825	4,190,825
	Ministry of Health	183,263	196,672	183,262	196,672	196,672
	Caribbean Public Health Agency (CARPHA)	-	-	-	-	-
	collaboration of:-	112,649	112,649	112,649	112,649	112,649
	CAREC, CEHI, CFNI, CHRC & CRDTL	-	-	-	-	-
	Pan American Health Organization (PAHO)	57,707	57,707	57,707	57,707	57,707
	World Health Organization (WHO)	12,906	12,906	12,906	12,906	12,906
	Caribbean Accreditation Authority for Education in Medicine & other health profession(CAAM-P)	-	13,410	-	13,410	13,410
	Sub total	183,263	196,672	183,262	196,672	196,672
	Ministry of Agriculture	371,556	689,374	628,469	666,881	666,881
	Food and Agricultural Organization (FAO)	12,987	13,617	12,944	12,944	12,944
	Caribbean Agricultural Research and Development Institute (CARDI)	303,504	303,504	303,504	303,504	303,504
	Caribbean Conservation Association	-	2,700	-	2,700	2,700
	Inter American Institute for Cooperation in Agriculture (IICA)	20,520	20,520	20,520	20,520	20,520
	Seismic Research Unit	-	230,064	210,342	210,342	210,342
	International Whaling Commission (IWC)	-	32,179	-	32,179	32,179
	Caribbean Regional Fisheries Mechanism (CRFM)	-	46,734	46,734	46,734	46,734
	Convention on Int'l Trade in Endangered Species of Fauna & Flora	-	167	-	167	167
	United Nations Framework Convention on Climate Change	-	882	-	882	882
	United Nations Industrial Development Organization (UNIDO)	-	2,483	-	2,483	2,483
**	Centre for Agriculture Bioscience International (CABI)	20,370	21,428	20,370	20,370	20,370
**	Conservation of the Atlantic Tuna	14,176	15,096	14,054	14,054	14,054
	Sub total	371,556	689,374	628,469	666,881	666,881

** New Organizations

Vote 25 - CONTRIBUTIONS

DIVISION No.	DIVISION Name
065	Arrears of Contributions

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

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
065	Arrears of Contributions	6,700,227	5,559,715	6,086,787	6,310,369	5,826,831
344	Grants and Contributions	6,700,227	5,559,715	6,086,787	6,310,369	5,826,831
	Total Other	6,700,227	5,559,715	6,086,787	6,310,369	5,826,831
	Total Recurrent Expenditure	6,700,227	5,559,715	6,086,787	6,310,369	5,826,831

Vote 25 - CONTRIBUTIONS

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
34407	<i>Arrears of Contributions to Region./Internat. Inst. by Vote</i>	6,700,227	5,559,715	6,086,787	6,310,369	5,826,831
	Parliament	-	-	-	-	-
	Commonwealth Parliamentary Association	-	-	-	-	-
	Sub -Total	-	-	-	-	-
	Supreme Court	730,530	800,000	750,000	800,000	800,000
	Eastern Caribbean Supreme Court	730,530	800,000	750,000	800,000	800,000
	Sub total	730,530	800,000	750,000	800,000	800,000
	Audit Department	4,163	-	1,000	-	-
	Caribbean Organization Of Supreme Audit Institutions	-	-	1,000	-	-
	International Organization Of Supreme Audit Institutions (Intosai)	4,163	-	-	-	-
	Sub total	4,163	-	1,000	-	-
	Police Department	23,227	25,519	25,519	25,519	25,519
	Association of Commissioners of Police	-	-	-	-	-
	Interpol	23,227	25,519	25,519	25,519	25,519
	Regional Security System (RSS)	-	-	-	-	-
	Sub total	23,227	25,519	25,519	25,519	25,519
	Ministry of Labour	-	10,513	-	-	31,445
	International Labour Organization (ILO)	-	10,513	-	31,445	31,445
	Sub total	-	10,513	-	31,445	31,445
	Ministry of Tourism	916,551	533,431	369,792	369,792	369,792
	Caribbean Institute for Meteorology and Hydrology (CIMH)	313,639	313,639	250,000	250,000	250,000
	Caribbean Tourism Organization (CTO)	426,783	100,000	-	-	-
	International Civil Aviation Organization (ICAO)	176,128	119,792	119,792	119,792	119,792
	Caribbean Meteorological Organization	470,888	5,000	-	-	-
	Sub total	916,551	533,431	369,792	369,792	369,792

	Ministry of Foreign Affairs	1,044,000	698,514	1,044,165	1,119,596	1,175,438
	Commonwealth Foundation	50,530		30,842	30,842	61,684
	Association of Caribbean States	10,000	10,000	10,000	20,000	20,000
	International Criminal Court		8,467	8,467		
	United Nations Environment Program (UNEP)	-	34,536	25,000	25,000	50,000
	Organization of Eastern Caribbean States (OECS)	906,396	539,075	906,397	906,397	906,397
	Commonwealth Secretariat			-		
	Organization for the Prohibition of Chemical Weapons(OPCW)	-	2,000		-	-
	International Renewable Energy Agency (IRENA)	-	-	-	-	-
	Latin American Economic System (SELA)					
	International Committee of the Red Cross					
	World Intellectual Property Organization	23,355	5,000	-	-	-
	International Tribunal for the Law of the Sea (ITLOS)	1,879				
	Implementation Agency for Crime and Security (IMPACS)		10,000			
	Caricom Information Management Authority (CIMA)		-			
	International Maritime Organization		-			
	Preparatory Commission for the Nuclear Test Ban Treaty Org.		-		-	-
	United Nations Population Fund		5,000			
	International Bureau of Exhibitions	-	25,976		53,897	53,897
	United Nations	-		10,000	30,000	30,000
	Organization of American States	51,840	53,460	53,460	53,460	53,460
	International Seabed Authority	18,249	5,000			
	Sub total	1,044,000	698,514	1,044,165	1,119,596	1,175,438
	Department of Human Resources	154,705	3,000	-	-	-
	Caribbean Centre for Administrative Development (CARICAD)	154,705	3,000	-	-	-
	Sub total	154,705	3,000	-	-	-

Vote 25 - CONTRIBUTIONS						
S.O.C. Item No	FINANCIAL REQUIREMENT	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
	Ministry of Finance	270,000	20,000	-	60,000	60,000
	Commonwealth fund for Technical Cooperation	-	-	-	-	-
	Caribbean Disaster Emergency Management Agency (CDEMA)	-	-	-	-	-
	Caribbean Financial Action Task Force (CFATF) (CARTAC)	-	-	-	-	-
	United Nations Development Programme(UNDP)	-	-	-	60,000	60,000
	Olade	270,000	20,000	-	135,000	135,000
	Sub total	270,000	20,000	-	60,000	60,000
	Inland Revenue	-	-	36,820	36,820	-
	OECD for Global Forum on Tax Transparency	-	51,283	-	-	-
	Caribbean Association of Tax Administrators (CATA)	-	51,283	36,820	36,820	-
	Sub total	-	51,283	36,820	36,820	-
	Caribbean Customs Secretariat (CCST/ CCLEC)	-	-	-	121,230	121,230
	Sub total	-	-	-	121,230	121,230
	Ministry of Economic Development, Trade, Planning & Cooperatives	669,317	586,199	725,490	625,490	600,000
	World Trade Organization	5,803	10,000	-	-	-
	Caricom Competition Commission	-	-	-	-	-
	Caricom Regional Organization for Standards & Quality - CROSQ	12,000	12,000	25,490	25,490	-
	Caricom Community (CARICOM)	498,898	487,891	600,000	600,000	600,000
	Caribbean Export Development Agency (CEDA)*	152,616	76,308	50,000	136,560	-
	Office of Trade Negotiation(OTN)	-	-	50,000	331,019	-
	Sub total	669,317	586,199	725,490	625,490	600,000
	Ministry of Works	142,734	59,312	-	-	-
	Caribbean Telecommunication Union	142,734	59,312	-	-	-
	International Telecommunication Union	-	-	-	-	-
	Sub total	142,734	59,312	-	-	-
	Ministry of Education	2,614,239	2,718,532	2,506,822	2,506,822	2,506,822
	University of the West Indies	2,614,239	2,718,532	2,506,822	2,506,822	2,506,822
	Council for Legal Education	-	-	-	-	-
	Sub total	2,614,239	2,718,532	2,506,822	2,506,822	2,506,822
	Ministry of Health	56,559	56,559	56,559	100,000	100,000
	Pan American Health Organization (PAHO)	-	-	-	-	-
	collaboration of:-	56,559	56,559	56,559	100,000	100,000
	CAREC, CEHL, CFNL, CHRC & CRDTL*	-	-	-	-	-
	World Health Organization (WHO)	-	-	-	-	-
	Sub total	56,559	56,559	56,559	100,000	100,000
	Ministry of Agriculture	74,204	48,136	570,620	545,100	36,586
	Inter American Institute for Cooperation in Agriculture (IICA)	20,520	20,520	20,520	-	-
	Food and Agricultural Organization (FAO)	31,473	5,000	5,000	-	-
	Seismic Research Unit	-	-	508,515	508,515	-
	Centre for Agriculture Bioscience International (CABI)	22,211	22,616	36,586	36,586	36,586
	United Nations Framework Convention on Climate Change*	-	-	-	-	-
	Conservation of Atlantic Tuna	-	-	-	-	-
	Caribbean Agriculture Reseach Development Institute (Cardi)	-	-	-	-	-
	Sub total	74,204	48,136	570,620	545,100	36,586

**VOTE 26 - MINISTRY OF TRADE, INDUSTRY, CO-OPERATIVES & CARICOM
AFFAIRS**

DRAFT

VOTE 26 - MINISTRY OF TRADE, INDUSTRY, CO-OPERATIVES & CARICOM AFFAIRS: SUMMARY**MISSION STATEMENT**

To promote Sustainable Development at the macro level through the formulation, evaluation and implementation of Policies, Plans and Programmes.

VISION STATEMENT

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

VOTE 26 - MINISTRY OF TRADE, INDUSTRY, CO-OPERATIVES & CARICOM AFFAIRS EXPENDITURE BY PROGRAMME						
Programme No.	Programme	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
001	Administration	424,863	580,453	483,529	483,529	483,529
	Recurrent Expenditure	424,863	580,453	483,529	483,529	483,529
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
053	Trade	1,149,996	1,781,966	1,837,690	2,497,690	2,497,690
	Recurrent Expenditure	1,136,689	1,356,966	1,352,690	1,352,690	1,352,690
	Capital Expenditure	13,307	425,000	485,000	1,145,000	1,145,000
	Local Revenue	13,307	130,000	130,000	1,100,000	1,100,000
	Grant	-	295,000	355,000	45,000	45,000
	Loan	-	-	-	-	-
034	Division of Co-operatives	466,913	562,385	557,585	557,585	557,585
	Recurrent Expenditure	466,913	562,385	557,585	557,585	557,585
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	2,041,772	2,924,804	2,878,804	3,538,804	3,538,804
	Recurrent Expenditure	2,028,464	2,499,804	2,393,804	2,393,804	2,393,804
	Capital Expenditure	13,307	425,000	485,000	1,145,000	1,145,000
	Local Revenue	13,307	130,000	130,000	1,100,000	1,100,000
	Grant	-	295,000	355,000	45,000	45,000
	Loan	-	-	-	-	-

VOTE 26 - MINISTRY OF TRADE, INDUSTRY, CO-OPERATIVES & CARICOM AFFAIRS EXPENDITURE BY PROGRAMME; RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	929,387	1,050,610	1,056,650	1,056,650	1,056,650
212	Wages	-	10	10	10	10
213	Professional Services (Wages & Salaries)	380	3,000	3,000	3,000	3,000
214	Allowance	48,765	117,696	112,752	112,752	112,752
	Total Employee Compensation	978,533	1,171,316	1,172,412	1,172,412	1,172,412
220	Local travel and subsistence	17,387	15,533	15,233	15,233	15,233
221	International travel and subsistence	28,935	37,331	17,911	17,911	17,911
222	Training	2,000	15,750	10,000	10,000	10,000
224	Supplies and Materials	33,014	24,600	28,600	28,600	28,600
225	Communications Expenses	-	1,200	1,200	1,200	1,200
226	Maintenance Services	1,347	2,500	3,000	3,000	3,000
227	Rental of Asset	56,925	56,925	56,925	56,925	56,925
228	Consultancy Services	-	2,000	2,000	2,000	2,000
229	Insurance	100	3,000	3,000	3,000	3,000
	Total Use of Goods and Services	139,708	158,839	137,869	137,869	137,869
233	Hosting and entertainment	-	3,500	7,869	7,869	7,869
235	Other Services	202,309	449,149	358,654	358,654	358,654
	Total Other Goods and Services	202,309	452,649	366,523	366,523	366,523
262	Grants and Contributions*	707,914	717,000	717,000	717,000	717,000
	Total Grants	707,914	717,000	717,000	717,000	717,000
	Total Recurrent Expenditure	2,028,464	2,499,804	2,393,804	2,393,804	2,393,804

STAFF SUMMARY	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	25	1	25	1
Vacant Positions	2	-	3	-
Seconded Positions	-	-	1	-
Total Staff Working	23	1	21	1

* Provision for the Grenada Bureau of Standards

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	365,800	366,888	366,620	366,620	366,620
212	Wages	-	10	10	10	10
214	Allowance	39,893	39,888	39,888	39,888	39,888
	Total Employee Compensation	405,693	406,786	406,518	406,518	406,518
220	Local travel and subsistence	-	1,000	1,000	1,000	1,000
221	International travel and subsistence	10,566	14,822	7,411	7,411	7,411
222	Training	-	8,750	5,000	5,000	5,000
224	Supplies and Materials	7,256	7,600	7,600	7,600	7,600
225	Communications Expenses	-	1,000	1,000	1,000	1,000
226	Maintenance Services	1,347	2,000	2,000	2,000	2,000
228	Consultancy Services	-	1,000	1,000	1,000	1,000
229	Insurance	-	2,000	2,000	2,000	2,000
	Total Use of Goods and Services	19,169	38,172	27,011	27,011	27,011
235	Contracts, Outsourcing and Other Services	-	135,495	50,000	50,000	50,000
	Total Other Goods and Services	-	135,495	50,000	50,000	50,000
Administration Recurrent Expenditure		424,863	580,453	483,529	483,529	483,529

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Administration Total Expenditure	424,863	580,453	483,529	483,529	483,529
Recurrent Expenditure	424,863	580,453	483,529	483,529	483,529
Capital Expenditure	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Institutional Strengthening of the Ministry	
2	Improved planning process	
3	Effective monitoring and evaluation; and reporting of the projects and programmes of the Ministry	
4		

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	Institutional Strengthening of the Ministry
2	Improving planning and implementation processes
3	Effective monitoring and evaluation; and reporting of the projects and programmes of the Ministry

KEY PERFORMANCE INDICATORS		Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
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	8	12	12	12
2	No. of staff meetings held	6	8	8	8
3	No. of Financial Reports prepared	4	4	4	4
4					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)					
1	% of Cabinet decisions approved	80	90	90	95
2	% of Cabinet decisions implemented	90	95	95	95
3	% of recommendations from meetings, implemented	90	95	95	95
4	Reports are comprehensive and submitted within the stipulated timeline	Within one month after the end of the quarter	Within one month after the end of the quarter	Within one month after the end of the quarter	Within one month after the end of the quarter

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
L	Minister	1	1		72,060	72,060
H	Permanent Secretary	1	1		84,684	88,068
H	Planning Officer II	1	1		41,592	45,012
D	Secretary	3	3		97,128	97,128
C	Clerk/Typist	2	2		30,276	30,276
C	Clerk II	1	1		30,276	30,276
Total Salary Established Staff		8	8	365,800	356,016	362,820
Salary Increment				-	-	-
Other Payment Established Staff						39,888
Total Other Payment Established Staff					10,872	3,800
Total Personnel Emolument				365,800	366,888	366,620

Unestablished Staff

Chauffeur /Assistant	1	1		10	10
Total Wages Unestablished Staff	1	1	-	10	10
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	10	10
Total Employee Compensation			365,800	366,898	406,518

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	8	1	8	1
Vacant Positions	-	-	-	-
Study Leave	-	-	-	-
Total Staff Working	8	1	8	1

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

PROGRAMME DETAILS

PROGRAMME: 0053000	TRADE
PROGRAMME OBJECTIVE:	To secure market access for exporters.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	286,084	375,262	381,570	381,570	381,570
213	Professional Services (Wages & Salaries)	380	3,000	3,000	3,000	3,000
214	Allowance	6,723	34,608	29,664	29,664	29,664
	Total Employee Compensation	293,187	412,870	414,234	414,234	414,234
220	Local travel and subsistence	6,635	4,233	4,233	4,233	4,233
221	International travel and subsistence	18,369	22,009	10,000	10,000	10,000
222	Training	2,000	2,000	2,000	2,000	2,000
224	Supplies and Materials	7,059	5,000	6,500	6,500	6,500
225	Communications Expenses	-	200	200	200	200
226	Maintenance Services	-	500	1,000	1,000	1,000
227	Rental of Asset	-	-	-	-	-
228	Consultancy Services	-	1,000	1,000	1,000	1,000
229	Insurance	100	1,000	1,000	1,000	1,000
	Total Use of Goods and Services	34,163	35,942	25,933	25,933	25,933
233	Hosting and entertainment	-	3,500	7,869	7,869	7,869
235	Contracts, Outsourcing and Other Services	101,424	187,654	187,654	187,654	187,654
	Total Other Goods and Services	101,424	191,154	195,523	195,523	195,523
262	Grants and Contributions	707,914	717,000	717,000	717,000	717,000
	Total Grants	707,914	717,000	717,000	717,000	717,000
	Trade Recurrent Expenditure	1,136,689	1,356,966	1,352,690	1,352,690	1,352,690

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0100557 - Implementation of National Export Strategy	11,047	325,000	365,000	1,045,000	1,045,000
Local Revenue	11,047	30,000	70,000	1,000,000	1,000,000
Grant	-	295,000	295,000	45,000	45,000
Loan					
0053534 - Small Business Development	2,260	100,000	60,000	100,000	100,000
Local Revenue	2,260	100,000	60,000	100,000	100,000
Grant		-	-		
Loan					
0053527 - Support to National Quality Policy (New)	-	-	60,000	-	-
Local Revenue					
Grant		-	60,000		
Loan					
Trade Capital Expenditure	13,307	425,000	485,000	1,145,000	1,145,000
Local Revenue	13,307	130,000	130,000	1,100,000	1,100,000
Grant	-	295,000	355,000	45,000	45,000
Loan	-	-	-	-	-
TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Trade Total Expenditure	1,149,996	1,781,966	1,837,690	2,497,690	2,497,690
Recurrent Expenditure	1,136,689	1,356,966	1,352,690	1,352,690	1,352,690
Capital Expenditure	13,307	425,000	485,000	1,145,000	1,145,000
Local Revenue	13,307	130,000	130,000	1,100,000	1,100,000
Grant	-	295,000	355,000	45,000	45,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Implementation of the National Export Strategy	Ministry implemented 6 activities under the National Export Strategy. 15 other activities implemented by other implementing partners.
2	Trade Negotiations	New CARIFORUM-UK Economic Partnership Agreement signed. Continue to participate in the Negotiations at the World Trade Organization and bilateral negotiations with Cuba and Costa Rica
3	Export Development	Three Expos held. One Study on New Products, New Markets completed. Two market research completed. One Exporters Consultation held. Fifteen factory visits completed.
4	Implementation of Trade Agreements	WTO Trade Facilitation Notification completed and formally submitted to the WTO. Two measures implemented under the Trade Facilitation Agreement.

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	Small Business Development
2	Implementation of National Export Strategy
3	Trade Negotiations
4	Export Development
5	Implementation of Trade Agreements

KEY PERFORMANCE INDICATORS		Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)		Actual 2018			
1	Implementation of activities from the National Export Strategy		At least 4	At least 6	At least 6
2	No. of reports on Trade Negotiations prepared		4		
3	No. of consultations with the private sector and relevant stakeholders on trade negotiations.		12		
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	Participated in overseas trade fair		1	1	1
8	Implement of measures under the WTO Trade Facilitation		At least 2		
9	Development of Small Business Policy				
10	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 markets		

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
K	Director of Trade	1	1		78,636	78,636
J	Senior Trade Officer*	2	2		135,240	135,240
I	Trade Officer I	3	2		54,648	58,956
H	Trade Officer II	1	2		51,804	51,804
E	Trade Information Officer	1	1		38,868	38,868
C	Clerk II	1	1		10	10
	* Six months provision					
	Total Salary Established Staff	9	9	286,084	359,206	363,514
	Salary Increment			-	-	-
	Other Payment Established Staff					29,664
	Total Other Payment Established Staff				16,056	18,056
	Total Personnel Emolument			286,084	375,262	381,570

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	-	-	-	-	-
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	3,000
Total Wages Unestablished Staff			-	-	3,000
Total Employee Compensation			286,084	375,262	414,234

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	9	-	9	-
Vacant Positions	2	-	2	-
Study Leave				-
Seconded Positions				-
Total Staff Working	7	-	7	-

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: 0034000	DIVISION OF CO-OPERATIVES
PROGRAMME OBJECTIVE:	Promote Co-operatives as a facilitator of job creation and enterprise especially among youth and women

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	277,503	308,460	308,460	308,460	308,460
213	Professional Services (Wages & Salaries)	-	-	-	-	-
214	Allowance	2,149	43,200	43,200	43,200	43,200
	Total Employee Compensation	279,652	351,660	351,660	351,660	351,660
220	Local travel and subsistence	10,752	10,300	10,000	10,000	10,000
221	International travel and subsistence	-	500	500	500	500
222	Training	-	5,000	3,000	3,000	3,000
224	Supplies and Materials	18,699	12,000	14,500	14,500	14,500
227	Rental of Asset	56,925	56,925	56,925	56,925	56,925
	Total Use of Goods and Services	86,376	84,725	84,925	84,925	84,925
235	Contracts, Outsourcing and Other Services	100,885	126,000	121,000	121,000	121,000
	Total Other Goods and Services	100,885	126,000	121,000	121,000	121,000
	Division of Co-operatives Recurrent Expenditure	466,913	562,385	557,585	557,585	557,585

TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Division of Co-operatives Total Expenditure	466,913	562,385	557,585	557,585	557,585
Recurrent Expenditure	466,913	562,385	557,585	557,585	557,585
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2018				
1	Increase public awareness on Co-operative Development	Hosted 3 caravans, 15 radio programs, 25 trivias, 13 education programs, tv				
2	Improve compliance of Co-operatives with the regulations	Conducted 4 training sessions				
3	De- Registration of defunct Co-operatives	Thirty (30) defunct co-operatives struck of the register				
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
1	Increase Public Awareness on Co-operative Development					
2	Improve Compliance of Co-operatives with the Act and Regulation					
3	Improving Data Management					
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme))						
1	Public Awareness Programmes			15		
2	Improve Compliance of Co-operatives with the Act and Regulations			12		
3	Improving Data Management			2 activities		
4						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased number of functioning Productive Co-operatives Societies					
2	Enhance capacity of staff to assess and train co-operatives					
3	increased number of persons employed in co-operative activities					
4						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
L	Permanent Secretary	-	1		-	-
I	Registrar of Co-operatives	1	1		59,760	59,760
H	Chief Co-operatives Inspector	1	1		45,012	45,012
G	Education and Training Officer	1	-		-	-
F	Senior Co-operative Officer	1	1		42,924	42,924
E	Co-operative Field Officer	3	3		116,604	116,604
C	Clerk/ Typist	1	1		30,276	30,276
Total Salary Established Staff		8	8	-	294,576	294,576
Salary Increment				-	-	-
Other Payment Established Staff				-	-	13,884
Total Other Payment Established Staff				-	18,820	43,200
Total Personal Emolument				-	313,396	308,460

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			-	313,396	351,660

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	8	-	8	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	8	-	8	-

DTO POSTS	Number
Permanent Secretary	-
Registrar	1
Chief Co-operatives Inspector	1
Senior Co-operative Officer	1
Co-operative Field Officer	3
Total staff	6

**VOTE 28 - MINISTRY OF CLIMATE RESILIENCE, THE ENVIRONMENT,
FORESTRY, FISHERIES AND DISASTER MANAGEMENT**

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VOTE 28 - MINISTRY OF CLIMATE RESILIENCE, THE ENVIRONMENT, FORESTRY, FISHERIES AND DISASTER MANAGEMENT : SUMMARY

MISSION STATEMENT

To be the premier agency of government mobilizing resources and leading actions that will minimize the impacts of climate change at all levels of society.

VISION STATEMENT

To achieve a smart island state through sustained protection and management of our natural resources and environmental assets

VOTE 28 - MINISTRY OF CLIMATE RESILIENCE: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
001	Administration	395,830	319,361	395,144	460,144	460,144
	Recurrent Expenditure	395,830	319,361	395,144	460,144	460,144
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
094	Forestry	884,548	4,186,687	2,131,676	2,130,676	2,130,676
	Recurrent Expenditure	873,567	1,101,687	1,084,676	1,083,676	1,083,676
	Capital Expenditure	10,980	3,085,000	1,047,000	1,047,000	1,047,000
	Local Revenue	-	84,000	71,000	71,000	71,000
	Grant	10,980	3,001,000	976,000	976,000	976,000
	Loan	-	-	-	-	-
098	Fisheries	1,514,662	3,853,690	3,286,203	3,273,906	3,273,906
	Recurrent Expenditure	1,479,664	2,030,120	1,978,633	2,166,336	2,166,336
	Capital Expenditure	34,998	1,823,570	1,307,570	1,107,570	1,107,570
	Local Revenue	34,998	201,000	235,000	235,000	235,000
	Grant	-	1,622,570	1,072,570	872,570	872,570
	Loan	-	-	-	-	-
0110	Environment	688,448	7,756,460	1,147,946	1,290,454	995,304
	Recurrent Expenditure	250,258	473,460	293,894	494,304	494,304
	Capital Expenditure	438,190	7,283,000	854,052	796,150	501,000
	Local Revenue	21,987	61,000	60,000	60,000	60,000
	Grant	416,202	7,222,000	794,052	736,150	441,000
	Loan	-	-	-	-	-
013	NaDMA	628,579	5,268,281	5,975,166	5,948,745	3,948,745
	Recurrent Expenditure	493,557	528,281	625,166	598,745	598,745
	Capital Expenditure	135,021	4,740,000	5,350,000	5,350,000	3,350,000
	Local Revenue	5,339	70,000	35,000	35,000	35,000
	Grant	129,682	4,670,000	5,315,000	29,615,000	3,315,000
	Loan	-	-	-	-	-
015	Information	805,666	1,056,628	-	-	-
	Recurrent Expenditure	793,140	991,628	-	-	-
	Capital Expenditure	12,525	65,000	-	-	-
	Local Revenue	12,525	65,000	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	4,917,733	22,441,107	12,936,135	13,103,925	10,808,775
	Recurrent Expenditure	4,286,018	5,444,537	4,377,513	4,803,205	4,803,205
	Capital Expenditure	631,715	16,996,570	8,558,622	8,300,720	6,005,570
	Local Revenue	74,850	481,000	401,000	401,000	401,000
	Grant	556,865	16,515,570	8,157,622	32,199,720	5,604,570
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	1,416,996	2,067,157	1,348,230	1,570,460	1,570,460
213	Professional Services (Wages & Salaries)	1,760,634	2,138,876	1,819,582	1,964,959	1,964,959
214	Allowance	85,746	250,822	166,037	173,237	173,237
	Total Employee Compensation	3,263,376	4,456,855	3,333,849	3,708,656	3,708,656
220	Local travel and subsistence	89,087	71,407	60,278	60,278	60,278
221	International travel and subsistence	31,936	28,640	40,640	40,640	40,640
222	Training	19,146	53,355	51,855	51,855	51,855
224	Supplies and Materials	203,487	128,697	161,110	108,225	108,225
225	Communications Expenses	-	7,830	1,950	1,950	1,950
226	Maintenance Services	179,602	121,713	200,125	196,425	196,425
227	Rental of Asset	-	4,000	-	-	-
229	Insurance	19,228	41,340	46,206	78,676	78,676
	Total Use of Goods and Services	542,486	456,982	562,164	538,049	538,049
233	Hosting and entertainment	-	3,500	3,500	3,500	3,500
235	Other Services	480,156	527,200	438,000	438,000	438,000
	Total Other Goods and Services	480,156	530,700	441,500	441,500	441,500
262	Grants and Contributions	-	-	40,000	40,000	40,000
	Total Grants	-	-	40,000	40,000	40,000
	Total Recurrent Expenditure	4,286,018	5,444,537	4,377,513	4,728,205	4,728,205

STAFF SUMMARY	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	49	-	49	-
Vacant Positions	6	-	6	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	43	-	43	-

PROGRAMME DETAILS

PROGRAMME: 0001000	ADMINISTRATION
PROGRAMME OBJECTIVE	To facilitate mainstreaming of sustainable policies and practices in all sectors of the economy

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	329,552	229,352	245,456	245,456	245,456
214	Allowance	52,085	71,100	62,688	62,688	62,688
	Total Employee Compensation	381,637	300,452	308,144	308,144	308,144
220	Local travel and subsistence	14,193	18,909	15,000	15,000	15,000
221	International travel and subsistence			12,000	12,000	12,000
224	Supplies and Materials			40,000	75,000	75,000
229	Insurance			20,000	50,000	50,000
	Total Use of Goods and Services	14,193	18,909	87,000	152,000	152,000
Administration Recurrent Expenditure		395,830	319,361	395,144	460,144	460,144

TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimate 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Administration Total Expenditure	395,830	319,361	395,144	460,144	460,144
Recurrent Expenditure	395,830	319,361	395,144	460,144	460,144
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019			
	1	Implementation of the Abatement of Litter Act no. 24 Of 2015 and the Non-Biodegradable Waste Control Act of 2018	Passing of 2 Regulations under the Non Biodegradable Waste Control Act			
	2	Continue support for the implementation of the National Adaptation Plan, the NBSAP and the NDCs	Held National Adaptation Plan and NDC alignment; Held M and E workshop on targets and indicators for Post 2020 national planning			
	3	Continue support for the Sustainable Development Council and the National Climate Change Committee and CCI	8 Sustainable Development Council meetings held and numerous National Climate Change Committee meetings held to guide sustainable development action in the country.			
	4	Establish the Planning and Policy Function for the Ministry	Priority climate related Project proposals prepared and collated and provided to Ministry of Finance for inclusion in pipeline of projects to access climate finance.			
	5	Develop and implement a HR Strategy incl. of Summer Intern Programme				
	6	Develop priority pipeline of projects for Climate Finance				
	7	Develop and implement a ministerial disaster management plan				
	8	Develop and implement an integrated public awareness campaign on Climate Resilience				
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
	1	Support for Implementation of the Abatement of Litter Act no. 24 Of 2015 and the Non-Biodegradable Waste Control Act of 2019				
	2	Support for the implementation of the National Adaptation Plan, the NBSAP and the NDCs				
	3	Support for the Sustainable Development Council and the National Climate Change Committee				
	4	Support the implementation of an integrated public awareness campaign on climate resilience				
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
	1	No. of Environmental Wardens appointed	-	15	20	25
	2	No. of projects written and submitted for funding	5	5	5	5
	3	No. of policy and/or strategic papers developed.	1	5	3	2
	4	Public awareness campaign on Climate Resilience developed and implemented			1	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
	1	Improvement in the level of compliance with laws to protect the environment				
	2	Increase in the number of project proposals submitted for grant funding.	At least 2	At least 2	At least 2	At least 2
	3	Inclusiveness of stakeholders in policy development thru meetings of SDC, NCC, CCI	Monthly	Monthly	Monthly	Monthly
	4	Increase in the level of public awareness about Climate Resilience			75% of respondents to survey	

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
L J	Minister	2	2		141,284	141,284
	Permanent Secretary	1	1		88,068	88,068
	SAO	1	1			-
			-			-
	Total Salary Established Staff	2	2	329,552	229,352	229,352
	Salary Increment					-
	Total Other Payment Established Staff			-		78,792
	Total Personnel Emolument			329,552	229,352	229,352

		-	-	-	-	-
	Total Wages Unestablished Staff	-	-	-	-	-
	Total Other Payment Unestablished Staff			-	-	-
	Total Wages Unestablished Staff			-	-	-
	Total Employee Compensation			329,552	229,352	308,144

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	2	-	2	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions				
Total Staff Working	2	-	2	-

DTO POSTS	Number
Permanent Secretary	1
Institutional Strengthening Specialist	1
Total staff	2

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	328,516	454,184	427,340	427,340	427,340
213	Professional Services (Wages & Salaries)*	461,925	550,000	550,000	550,000	550,000
214	Allowance	-	42,636	42,636	42,636	42,636
	Total Employee Compensation	790,441	1,046,820	1,019,976	1,019,976	1,019,976
220	Local travel and subsistence		11,000	8,000	8,000	8,000
224	Supplies and Materials	32,874	23,700	27,700	26,700	26,700
226	Maintenance Services	50,253	14,713	29,000	29,000	29,000
229	Insurance	-	5,454	-	-	-
	Total Use of Goods and Services	83,127	54,867	64,700	63,700	63,700
Forestry Recurrent Expenditure		873,567	1,101,687	1,084,676	1,083,676	1,083,676

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0094549 - Trail Development	-	75,000	65,000	65,000	65,000
Local Revenue	-	75,000	65,000	65,000	65,000
Loan					
0094552 - GEF Ridge to Reef	10,980	2,501,000	976,000	976,000	976,000
Local Revenue	-	1,000	1,000	1,000	1,000
Grant	10,980	2,500,000	975,000	975,000	975,000
Loan					
0094547 - Implementing International Conventions	-	3,000	2,000	2,000	2,000
Local Revenue		2,000	1,000	1,000	1,000
Grant		1,000	1,000	1,000	1,000
Loan					
0094548 - Wildlife Games Species Survey	-	5,000	3,000	3,000	3,000
Local Revenue		5,000	3,000	3,000	3,000
Loan					
0094553 - Climate Change Mitigation & Sustainable Livelihoods Project	-	501,000	1,000	1,000	1,000
Local Revenue		1,000	1,000	1,000	1,000
Grant		500,000	-	-	-
Loan					
Forestry Capital Expenditure	10,980	3,085,000	1,047,000	1,047,000	1,047,000
Local Revenue	-	84,000	71,000	71,000	71,000
Grant	10,980	3,001,000	976,000	976,000	976,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimate 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Forestry Total Expenditure	884,548	4,186,687	2,131,676	2,130,676	2,130,676
Recurrent Expenditure	873,567	1,101,687	1,084,676	1,083,676	1,083,676
Capital Expenditure	10,980	3,085,000	1,047,000	1,047,000	1,047,000
Local Revenue	-	84,000	71,000	71,000	71,000
Grant	10,980	3,001,000	976,000	976,000	976,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019			
1	Continue improvement of Forest management on the basis of Sustainable Forest Management/Biodiversity Conservation		New forestry Policy and Strategic plan completed Final draft of forestry legislation completed pending further legal processing (SRO) National forestry inventory completed			
2	Enhance existing revenue generating initiatives and initiate new ones		Establishment of two(2) new christmas tree plots to increase customer demand and to reduce the import of synthetic material and reduce waste			
3	Support the implementation of Existing (externally funded) projects and development of new projects		WB/UNDP Ridge to reef project GIZ/ CATSUN-WCMC Ecosystem Assessment.			
4	Enhance eco-tourism opportunities through Trail Development and Maintenance Programme		Rehabilitation of the Morne la baye nature trail Grand Etang Forest Reserve. Rehabilitation of The Grand lake house Building to host Forestry Interpretation canter. Provide technical support to new Zipline for Grand Etang Tourism attraction improvement. Installation of appropriate signage in four protected areas			
5	Continue Public Eduaction and Awareness programmes		Accommodated and provided education and awareness programmes to (10) schools in protected areas.			
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
1	Continue Improvement in Forest Management on the basis of Sustainable Forest Management and Biodiversity Conservation					
2	Continued enhancement of existing revenue generating initiatives and initiate new ones					
3	Continued support to the implementation of Existing (externally funded) projects and contribute to the development of new projects					
4	Continued enhancement of eco-tourism opportunities on both government and private lands.					
5	Increased Environmental Awareness and Public Education for Sustainable Forestry Management (SFM)					
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Replanting of forest using the enrichment planting method.	-		12 acres	-	-
2	Production of shredded wood material	2	2	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	Number of awareness/Education programmes produced and implemented	7	10	9	9	9
5	Number of miles of nature trails developed and maintained	5	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)	3	5	8	8	10

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2019	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
J	Chief Forestry Officer	1	1		67,620	67,620
I	Forester I	1	1		59,760	59,760
H	Forester II	1	1		10	10
G	Forester III	2	2		93,960	93,960
D	Forester IV	2	2		61,320	64,752
C	Clerk/Typist	1	1		10	10
C	Forest Ranger	4	4		121,104	90,828
B	Chauffeur/Assistant	1	1		25,200	25,200
B	Storeman/Handyman	1	1		25,200	25,200
	Relief				-	-
Total Salary Established Staff		14	14	328,516	454,184	427,340
Salary Increment				-	-	-
Total Other Payment Established Staff						42,636
Total Personnel Emolument				328,516	454,184	427,340

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	-	-	-		-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff					550,000
Total Wages Unestablished Staff			-	-	550,000
Total Employee Compensation			328,516	454,184	1,019,976

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	14	-	14	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	12	-	12	-

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	FISHERIES - 0098000
PROGRAMME OBJECTIVE	Optimize fish production for export and 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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	184,312	373,918	272,330	445,636	445,636
213	Professional Services (Wages & Salaries)*	772,564	1,028,735	1,028,738	1,028,735	1,028,735
214	Allowance	567	36,425	22,025	36,425	36,425
	Total Employee Compensation	957,443	1,439,078	1,323,093	1,510,796	1,510,796
220	Local travel and subsistence	20,388	19,021	19,021	19,021	19,021
222	Training	-	4,200	4,200	4,200	4,200
224	Supplies and Materials	53,295	43,285	43,285	43,285	43,285
226	Maintenance Services	65,592	71,200	136,625	136,625	136,625
229	Insurance	-	24,336	17,409	17,409	17,409
	Total Use of Goods and Services	139,274	162,042	220,540	220,540	220,540
235	Contracts, Outsourcing and Other Services	382,947	429,000	395,000	395,000	395,000
	Total Other Goods and Services	382,947	429,000	395,000	395,000	395,000
262	Grants and Contributions	-	-	40,000	40,000	40,000
	Total Grants	-	-	40,000	40,000	40,000
	Fisheries Recurrent Expenditure	1,479,664	2,030,120	1,978,633	2,166,336	2,166,336

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0098535 - Marine Protected Area	9,397	580,000	80,000	80,000	80,000
Local Revenue	9,397	80,000	80,000	80,000	80,000
Grant		500,000			
Loan					
0098568 - Sargassum Management -New Project	-	-	50,000	50,000	50,000
Local Revenue	-	-	50,000	50,000	50,000
Grant					
Loan					
0098520 - Upgrading Fish Markets	25,601	100,000	90,000	90,000	90,000
Local Revenue	25,601	100,000	90,000	90,000	90,000
Grant					
Loan					
0098542 - Fisher folk Training & Development	-	112,000	60,000	60,000	60,000
Local Revenue	-	12,000	10,000	10,000	10,000
Grant		100,000	50,000	50,000	50,000
Loan					
0098563 - CC4FISH	-	672,570	672,570	472,570	472,570
Local Revenue	-	-	-		
Grant	-	672,570	672,570	472,570	472,570
Loan					
0098537 - Monitor, Protect and Enhance Marine Ecosystem	-	4,000	2,000	2,000	2,000
Local Revenue	-	4,000	2,000	2,000	2,000
Grant					
Loan					
0098555 - Fish Quality Assurance	-	5,000	3,000	3,000	3,000
Local Revenue	-	5,000	3,000	3,000	3,000
Grant					
Loan					
0098565 - Implementing a Ridge to Reef approach to protecting Biodiversity etc- Ongoing Project	-	100,000	100,000	100,000	100,000
Local Revenue	-	100,000	100,000	100,000	100,000
Grant					
Loan					
0098567 - Grenada Sustainable Development Trust Fund	-	250,000	250,000	250,000	250,000
Local Revenue	-	250,000	250,000	250,000	250,000
Grant					
Loan					
Fisheries Capital Expenditure	34,998	1,823,570	1,307,570	1,107,570	1,107,570
Local Revenue	34,998	201,000	235,000	235,000	235,000
Grant	-	1,622,570	1,072,570	872,570	872,570
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimate 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Fisheries Total Expenditure	1,514,662	3,853,690	3,286,203	3,273,906	3,273,906
Recurrent Expenditure	1,479,664	2,030,120	1,978,633	2,166,336	2,166,336
Capital Expenditure	34,998	1,823,570	1,307,570	1,107,570	1,107,570
Local Revenue	34,998	201,000	235,000	235,000	235,000
Grant	-	1,622,570	1,072,570	872,570	872,570
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019			
1	Incorporate legislative review and FAD regulation into new national Fisheries legislation.	Review of all Fisheries regulations. Draft FAD regulations completed.				
2	Achieve a higher level of compliance with ICCAT reporting requirements incl. upgrading of registration system.	First ICAAT report completed. Registration of vessels and fishers completed. CC4 FISH				
3	Implement training in Safety at Sea, boat building and fish processing	Value- added workshop held (CC4 FISH) Communication workshop held GPS, VHF & Mobile Phone.				
4	Improve Management of all MPAs and declare 2 new MPAs	Documentation for declaration of Gouyave & Grand Anse MPAs completed. Levera MPA demarcated.				
5	Implement COAST parametric insurance	Implemented				
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
1	Incorporate legislative review and FAD regulation into new national Fisheries legislation.					
2	Achieve full compliance under ICAAT upgrading registry and attend ICAAT meeting					
3	Implement training in Safety at Sea, boat building and fish processing					
4	Improve management of all MPAs and declare two MPAs					
5	Upgrading of fish markets (cold storage & ice machines facilities)					
6	Continue the introduction of FAD					
7	Continue monitoring sargassum impacts					
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of fishers provided with material and technical support	100	120	120	120	120
2	No. of inspections of fishing fleet.	400	450	450	450	450
3	No. of marine protected areas declared.	1	1	1	1	1
4	No. of guidelines issued.	1	1	1	1	1
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% increase in annual catch.	6	7	7	7	7
2	Value of fish exported. (% increase)	5	6	6	6	6
3	% of protected areas managed in accordance with defined parameters.	100	100	100	100	100
4	Average annual income of fishermen. (EC\$)	26,000	28,000	28,000	28,000	28,000

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
J	Chief Fisheries Officer	1	1		67,620	67,620
I	Fisheries Officer I	2	2		10	59,760
G	Fisheries Officer II	6	6		234,900	93,960
D	Fisheries Assistant	1	1		32,376	32,376
D	Secretary	1	1		32,376	10
Total Salary Established Staff		11	11	184,312	367,282	253,726
Salary Increment				-	-	-
Other Payment Established Staff						22,025
Total Other Payment Established Staff					6,636	18,604
Total Personnel Emolument				184,312	373,918	272,330

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	-	-	-		-
Total Wages Unestablished Staff	-	-	-		-
Total Other Payment Unestablished Staff			-		-
Total Wages Unestablished Staff			-	-	1,028,738
Total Employee Compensation			184,312	373,918	1,323,093

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	11	-	11	-
Vacant Positions	4	-	4	-
Seconded Positions	-	-	-	-
Total Staff Working	7	-	7	-

DTO POSTS	Number
Chief Fisheries Officer	1
Fisheries Assistant	1
Fisheries Officer I	2
Fisheries Officer II	6
Total staff	10

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	142,687	267,432	207,672	267,432	267,432
213	Professional Services (Wages & Salaries)	22,944	145,380	20,844	166,224	166,224
214	Allowance	9,880	9,888	17,088	9,888	9,888
	Total Employee Compensation	175,511	422,700	245,604	443,544	443,544
220	Local travel and subsistence	6,251	4,470	4,470	4,470	4,470
221	International travel and subsistence	25,687	20,840	20,840	20,840	20,840
222	Training	-	3,830	3,830	3,830	3,830
224	Supplies and Materials	36,229	7,700	7,700	7,700	7,700
225	Communications Expenses	-	950	950	950	950
226	Maintenance Services	3,881	3,000	3,000	3,000	3,000
229	Insurance	-	3,470	1,000	3,470	3,470
	Total Use of Goods and Services	72,048	44,260	41,790	44,260	44,260
233	Hosting and entertainment	-	3,500	3,500	3,500	3,500
235	Contracts, Outsourcing and Other Services	2,700	3,000	3,000	3,000	3,000
	Total Other Goods and Services	2,700	6,500	6,500	6,500	6,500
Environment Recurrent Expenditure		250,258	473,460	293,894	494,304	494,304

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0112503 - Institutional Strengthening of Env. Division	21,987	60,000	87,902	60,000	60,000
Local Revenue	21,987	60,000	60,000	60,000	60,000
Grant			27,902		
Loan					
0113523- Transport Sand and Procurement of Wave Monitoring Equipment Project	415,620	-	25,000	-	-
Local Revenue		-			
Grant	415,620		25,000		
Loan					
0113524 -Biodiversity Sixth National Report (6NR) to the Convention on Biological Diversity- New Project	-	-	136,000	136,000	60,000
Local Revenue		-			
Grant			136,000	136,000	60,000
Loan					
0113525 - Biodiversity Ecosystem Assessment- New Project	-	-	414,150	414,150	200,000
Local Revenue					
Grant	-	-	414,150	414,150	200,000
Loan					
0113526 - Climate Change Adaptation Program (CCAP)- New Project	-	-	136,000	136,000	136,000
Local Revenue					
Grant			136,000	136,000	136,000
Loan					
0113511- Review of National Biodiversity Strategy	-	200,000	25,000	25,000	25,000
Local Revenue					
Grant	-	200,000	25,000	25,000	25,000
Loan					
0113518- Coastal Ecosystem Based Adaptation	-	7,001,000	-	-	-
Local Revenue		1,000			
Grant	-	7,000,000			
Loan					
0113521 - Technology Needs Assessment Project	583	12,000	20,000	20,000	20,000
Local					
Grant	583	12,000	20,000	20,000	20,000
Loan					
0113517 - Alignment of Grenada's National Action Plan	-	10,000	10,000	5,000	-
Local					
Grant		10,000	10,000	5,000	
Loan					
Environment Capital Expenditure	438,190	7,283,000	854,052	796,150	501,000
Local Revenue	21,987	61,000	60,000	60,000	60,000
Grant	416,202	7,222,000	794,052	736,150	441,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimate 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Environment Total Expenditure	688,448	7,756,460	1,147,946	1,290,454	995,304
Recurrent Expenditure	250,258	473,460	293,894	494,304	494,304
Capital Expenditure	438,190	7,283,000	854,052	796,150	501,000
Local Revenue	21,987	61,000	60,000	60,000	60,000
Grant	416,202	7,222,000	794,052	736,150	441,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019			
1	Promote the sustainable management and efficient use of natural resources.		Passing of Coastal Zone Legislation; draft Biodiversity Access and Benefit Sharing Policy prepared for consultation; Revised Water Policy and Drought Policy strengthened and supported; NCCC and SDC strengthened and meeting regularly;			
2	Support compliance with regional and international environmental agreements and conventions		NAP and NDC alignment carried out; NDC road map prepared and approved; Feedback on IPCC Special Reports submitted; 6th National Report to CBD prepared; Nature Based solutions concepts prepared			
3	Continue implementation of climate change adaptation projects		High level capacity building climate resilience presentations to Ministers and to SMB; Grenada host regional climate resilience conference			
4	Accelerate resource mobilization		Active participation in NAP and NDC global partnerships for Resource mobilization for implementation of NAP and NDCs; Support NDA Procedure Manual preparation; Supported NAP Targets and Indicators workshop .			
5	Draft and implement National Sargassum Action Plan					
6	Draft Environmental Management Bill with a focus on increasing of resilience in all sectors					
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
1	Integrate Climate Resilience and Biodiversity's Sustainable Use into National Development Planning					
2	Promote the sustainable management and efficient use of natural resources.					
3	Support compliance with regional and international environmental agreements and conventions					
4	Accelerate Resource Mobilization					
5	Enhance Legislative Policy Framework for optional Environment Management.					
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of policies and plans prepared	3	5	5	5	5
2	No. of communities receiving grants.		4	8	8	8
3	No. of community awareness sessions undertaken.	25	30	30	30	30
4	No. of Newsletters distributed.	3	3	3	3	3
5	No. of environmental impact assessments undertaken.	13	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).	2	2	2	2	2
2	% of projects with environmental impact assessment.		2	2	1	1
3	% of projects that include climate impact strategy.	70	75	75	75	75
4	No. of illegal landfill sites.		1	1	-	-

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
K	Environmental Specialist	1	1		78,636	78,636
J	Senior Environmental Officer**	2	2		67,620	67,620
I	Environmental Officer	2	2		119,520	59,760
	*Frozen Positions					
	Total Salary Established Staff	5	5	142,687	265,776	206,016
	Salary Increment			-	-	-
	Other Payment Established Staff					17,088
	Total Other Payment Established Staff				1,656	1,656
	Total Personnel Emolument			142,687	267,432	207,672

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	-	-	-	-	-
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	20,844
Total Employee Compensation			142,687	267,432	245,604

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	5	-	5	-
Vacant Positions	-	-	-	-
Study Leave	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	1	-
Total Staff Working	4	-	4	-

DTO POSTS	Number
Environmental Specialist	1
Senior Environmental Officer	2
Environment Officer	2
Total staff	5

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	123,352	184,596	195,432	184,596	184,596
213	Professional Services (Wages & Salaries)*	209,189	165,983	220,000	220,000	220,000
214	Allowance	-	14,400	21,600	21,600	21,600
	Total Employee Compensation	332,540	364,979	437,032	426,196	426,196
220	Local travel and subsistence	18,115	10,807	13,787	13,787	13,787
221	International travel and Subsistence	6,250	7,800	7,800	7,800	7,800
222	Training	19,146	43,825	43,825	43,825	43,825
224	Supplies and Materials	50,782	29,890	42,425	30,540	30,540
225	Communications Expenses	-	2,680	1,000	1,000	1,000
226	Maintenance Services	32,081	22,800	31,500	27,800	27,800
229	Insurance	10,395	5,500	7,797	7,797	7,797
	Total Use of Goods and Services	136,769	123,302	148,134	132,549	132,549
233	Hosting & Entertainment	-	-	-	-	-
235	Contracts, Outsourcing and Other Services	24,248	40,000	40,000	40,000	40,000
	Total Other Good and Services	24,248	40,000	40,000	40,000	40,000
	NaDMA Recurrent Expenditure	493,557	528,281	625,166	598,745	598,745

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0013525 - NADMA's Emergency Operations Centre Repairs	135,021	40,000	60,000	60,000	60,000
Local Revenue	5,339	40,000	35,000	35,000	35,000
Grant	129,682	-	25,000	25,000	25,000
Loan					
0013561 - Construction NADMA Headquarters and Warehouse		2,000,000	2,700,000	2,700,000	1,700,000
Local Revenue					
Grant		2,000,000	2,700,000	2,700,000	1,700,000
Loan					
0013556 - Emergency Response Equipment		500,000	500,000	500,000	500,000
Local Revenue					
Grant		500,000	500,000	500,000	500,000
Loan					
0013558 - NADMA Website		25,000	25,000	25,000	25,000
Local Revenue					
Grant		25,000	25,000	25,000	25,000
Loan					
0013560 - Tsunami Ready Programme		30,000	-	-	-
Local Revenue					
Grant		30,000	-	-	-
Loan					
0013559 - NAWASA School Open Initiative		50,000	-	-	-
Local Revenue					
Grant		50,000	-	-	-
Loan					
0013563 - Community Emergency Response Team TOT		65,000	65,000	65,000	65,000
Local Revenue					
Grant		65,000	65,000	65,000	65,000
Loan					
0013562 - Construction of Warehouse - Carriacou		2,000,000	2,000,000	2,000,000	1,000,000
Local Revenue					
Grant		2,000,000	2,000,000	2,000,000	1,000,000
Loan					
0013564 - Public Information and Education Prog.		30,000	-	-	-
Local Revenue		30,000			
Grant			-	-	-
Loan					
NaDMA Capital Expenditure	135,021	4,740,000	5,350,000	5,350,000	3,350,000
Local Revenue	5,339	70,000	35,000	35,000	35,000
Grant	129,682	4,670,000	5,315,000	29,615,000	3,315,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
NaDMA Total Expenditure			-		
Recurrent Expenditure	-	528,281	625,166	598,745	598,745
Capital Expenditure	135,021	4,740,000	5,350,000	5,350,000	3,350,000
Local Revenue	5,339	70,000	35,000	35,000	35,000
Grant	129,682	4,670,000	5,315,000	29,615,000	3,315,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019				
1	Enact Comprehensive Disaster Management Legislation		Revised draft submitted for review				
2	Implement Multi-Hazard Plans		Not achieved				
3	Implement Comprehensive Disaster Management Public Awareness		Not achieved				
4	Conduct National Disaster Management Simulations		Joint Simulation with RGPF				
5	Implement approved hazard specific plans		Plans Revised				
6	Enhance ICT/Communication function		System upgrade completed				
7	Implement training programme for staff		Capacity Building trainings conducted				
8							
9							
KEY PRIORITIES/STRATEGIES 2020 BUDGET							
1	Complete Comprehensive Disaster Management Legislation Process						
2	Revise hazard specific plans						
3	Develop a Comprehensive Disaster Management Public Awareness Strategy						
4	Conduct Annual National Disaster Management Simulations						
5	Further Enhance ICT/Communication function & Facility						
6	Further Develop & Implement training programme						
7	Strengthen capacity at District level						
KEY PERFORMANCE INDICATORS			Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators What has been/will be produced or delivered by the programme)							
1	Comprehensive Disaster Management Legislation			1	-	-	-
2	Number of public awareness sessions held			25 (41)	30	20	20
3	Number of national exercise conducted			2 (1)	1	2	2
4	Voluntary Management System implemented and operationalised			1			
5	No of revised Hazard Plans specific plans			2 (0)	2	1	1
6	No of persons trained in telecommunication at the District level			10 (27)	10	10	10
7	Number of staff development training held			5 (10)	5	5	5
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)							
1	Increased DRM awareness of the public						
2	Improved response on DRM from agencies						
3	Increased institutional capacity						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
J	National Disaster Co-ordinator	1	1		67,620	67,620
I	Deputy Disaster Co-ordinator	1	1		59,760	59,760
H	Technical Officer	1	1		51,804	51,804
Total Salary Established Staff		3	3	123,352	179,184	179,184
Salary Increment				-	-	-
Other Payment Established Staff						21,600
Total Other Payment Established Staff				-	5,412	16,248
Total Personnel Emolument				123,352	184,596	195,432

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
		-			-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	220,000
Total Employee Compensation			123,352	184,596	437,032

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	308,578	557,675	-	-	-
213	Professional Services (Wages & Salaries)	294,013	248,778	-	-	-
214	Allowance	23,215	76,373	-	-	-
	Total Employee Compensation	625,805	882,826	-	-	-
220	Local travel and subsistence	30,140	7,200	-	-	-
221	International travel and subsistence	-	-	-	-	-
222	Training	-	1,500	-	-	-
223	Utilities	-	-	-	-	-
224	Supplies and Materials	30,307	24,122	-	-	-
225	Communications Expenses	-	4,200	-	-	-
226	Maintenance Services	27,795	10,000	-	-	-
227	Rental of Asset	-	4,000	-	-	-
228	Consultancy Services	-	-	-	-	-
229	Insurance	8,833	2,580	-	-	-
	Total Use of Good and Services	97,075	53,602	-	-	-
233	Hosting & Entertainment	-	-	-	-	-
235	Contracts, Outsourcing and Other Services	70,260	55,200	-	-	-
	Total Other Goods and Services	70,260	55,200	-	-	-
261	Grants and Contributions	-	-	-	-	-
	Total Grants	-	-	-	-	-
282	Sundry Expenses	-	-	-	-	-
283	Contingent Provision	-	-	-	-	-
	Total Other Expenses	-	-	-	-	-
	Information Recurrent Expenditure	793,140	991,628	-	-	-

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0015507 - GIS Equipment Upgrade	12,525	65,000	-	-	-
Local Revenue	12,525	65,000	-	-	-
Loan	-	-	-	-	-
Information Capital Expenditure	12,525	65,000	-	-	-
Local Revenue	12,525	65,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Information Total Expenditure	805,666	1,056,628	-	-	-
Recurrent Expenditure	793,140	991,628	-	-	-
Capital Expenditure	12,525	65,000	-	-	-
Local Revenue	12,525	65,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019			
1	Establish a Marketing Unit		Concept note for the GIS business and marking uint.			
2	Develop and implement at least one new programme		"The Law and U" legal programme structure developed, content and topic and host of TV programme identified.			
3	Upgrade GIS Website		Initial content for GIS on the new Portal supplied to the service provider.			
4	Maintain current programmes to ensure coverage of government programmes and policies		GIS TV increase it reach throught the adoption of social media, mainly facebook and the national report.			
5	Implement Staff Training Programme		2 staff attend training event directly related to ehancing media and broadcasting.			
6	Continue upgrade of equipment		Procurement exerceice conducted. Established outlet in Carriacou with increase focus on digital social media broadcasting.			
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
1	Establish a Marketing Unit					
2	Develop and implement at least one new programme					
3	Increase the uptake of posting new articles with mixture of text, image and video on social media.					
4	Maintain current programmes to ensure coverage of government programmes and policies					
5	Implement Staff Training Programme in digital media broadcasting.					
6	Increase the reach of the GIS programmes throught social media broadcasting.					
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	GIS website launched	Website not yet lauched to the Public.	100%			
2	New equipment and technological support system installed	50%	Outfitting of 4 units			
3	Number of staff memebers regularised					
4	Number of programmes produced on Government activities	9 programmes	9 programmes	11	11	11
Outcome Indicators (Measure the planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Satisfaction rating on the quality of programmes produced (by impression and subscribers on social media)		Impression of at least 24,717. Maintain subscribers at 604,000	Increase impression by 10%	Increase impression by 15%	Increase impression by 15%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	Minister of State	1	1		50,419	-
	Parliamentary Secretary	-	-		-	-
J	Director of Information	1	1		67,620	-
G	Technician	1	1		10	-
H	Technical Director	1	1		51,804	-
H	Senior Information Officer	2	2		103,608	-
F	Technical Operator	4	4		167,424	-
E	Information Officer	2	2		62,556	-
D	Library Clerk/Archivist	1	1		10	-
C	Clerk/Typist	1	1		26,724	-
B	Office Attendant/Cleaner	1	1		25,000	-
	Relief				-	-
Total Salary Established Staff		14	14	308,578	555,175	-
Salary Increment				-	2,500	-
Other Payment Established Staff					-	-
Total Other Payment Established Staff					-	-
Total Personnel Emolument				308,578	557,675	-

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			308,578	557,675	-

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	14		14	
Vacant Positions	-		-	
Seconded Positions	-		-	
Total Staff Working	14		14	

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

DRAFT

**Vote 30 - MINISTRY OF INFRASTRUCTURE DEVELOPMENT, PUBLIC UTILITIES,
ENERGY, TRANSPORT AND IMPLEMENTATION**

DRAFT

VOTE 30 - MINISTRY OF INFRASTRUCTURE DEVELOPMENT , PUBLIC UTILITIES , ENERGY, TRANSPORT AND IMPLEMENTATION : 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 DEVELOPMENT , PUBLIC UTILITIES , ENERGY , TRANSPORT AND IMPLEMENTATION :EXPENDITURE BY PROGRAMME						
Programme No.	Programme	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
001	Administration	6,935,348	6,199,521	8,693,597	7,129,367	7,579,367
	Recurrent Expenditure	3,767,905	2,802,921	3,643,597	3,629,367	2,579,367
	Capital Expenditure	3,167,444	3,396,600	5,050,000	3,500,000	5,000,000
	Local Revenue	170,371	110,000	50,000	-	-
	Grant	86,750	600,000	3,500,000	3,500,000	5,000,000
	Loan	2,910,323	2,686,600	1,500,000	-	-
069	Project, Implementation & Management Unit (PIMU)	40,991,381	54,654,238	78,564,334	41,602,139	40,602,139
	Recurrent Expenditure	3,212,238	2,826,738	2,543,434	2,752,139	2,752,139
	Capital Expenditure	37,779,143	51,827,500	76,020,900	38,850,000	37,850,000
	Local Revenue	-	850,000	990,000	1,850,000	1,850,000
	Grant	34,717,792	46,977,500	73,500,000	44,000,000	43,000,000
	Loan	3,061,351	4,000,000	1,530,900	8,000,000	8,000,000
0106	Div. of Energy & Sustainable Development	1,808,424	7,024,124	5,047,111	308,356	308,356
	Recurrent Expenditure	174,651	354,796	298,356	298,356	298,356
	Capital Expenditure	1,633,773	6,669,328	4,748,755	10,000	10,000
	Local Revenue	290,016	298,000	500,000	-	-
	Grant	1,343,757	6,371,328	4,248,755	10,000	10,000
	Loan	-	-	-	-	-
0116	Implementation	404,324	358,836	358,836	358,836	358,836
	Recurrent Expenditure	404,324	358,836	358,836	358,836	358,836
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	50,139,478	68,236,719	92,663,878	64,398,698	63,848,698
	Recurrent Expenditure	7,559,118	6,343,291	6,844,223	7,038,698	5,988,698
	Capital Expenditure	42,580,360	61,893,428	85,819,655	57,360,000	57,860,000
	Local Revenue	460,387	1,258,000	1,540,000	1,850,000	1,850,000
	Grant	36,148,299	53,948,828	81,248,755	47,510,000	48,010,000
	Loan	5,971,674	6,686,600	3,030,900	8,000,000	8,000,000

VOTE 30 - MINISTRY OF INFRASTRUCTURE DEVELOPMENT, PUBLIC UTILITIES, ENERGY, TRANSPORT AND IMPLEMENTATION: EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	1,352,489	2,109,779	1,694,996	1,911,520	1,911,520
212	Wages	1,199,091	795,671	795,671	795,672	795,672
213	Professional Services (Wages & Salaries)	384,236	332,881	262,881	262,881	262,881
213	Professional Services (Allowances)	-	-	-	-	-
214	Allowance	102,755	170,656	138,771	138,771	138,771
	Total Employee Compensation	3,038,571	3,408,987	2,892,319	3,108,844	3,108,844
220	Local Travel	96,174	84,800	84,800	85,450	85,450
221	International travel and subsistence	3,428	2,650	2,250	2,550	2,550
222	Training	730	1,000	1,000	1,000	1,000
224	Supplies and Materials	467,941	245,100	223,100	223,100	223,100
225	Communications Expenses	685	750	750	750	750
226	Maintenance Services	125,005	106,000	96,000	96,000	96,000
227	Rental of Asset	153,000	153,000	153,000	105,000	105,000
228	Consultancy Services	90,882	100,000	100,000	125,000	125,000
229	Insurance	52,801	40,100	40,100	40,100	40,100
	Total Use of Goods and Services	990,646	733,400	701,000	678,950	678,950
235	Other Services	2,911,151	2,200,904	2,200,904	2,200,904	2,200,904
	Total Other Goods and Services	2,911,151	2,200,904	2,200,904	2,200,904	2,200,904
262	Grants and Contributions	618,750	-	1,050,000	1,050,000	-
	Total Grants	618,750	-	1,050,000	1,050,000	-
	Total Recurrent Expenditure	7,559,118	6,343,291	6,844,223	7,038,698	5,988,698

STAFF SUMMARY	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	52	8	53	8
Vacant Positions	7	-	6	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	39	8	47	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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	838,086	1,215,282	1,018,643	1,003,463	1,003,463
213	Professional Services (Wages & Salaries)	27,397	66,113	66,113	66,113	66,113
214	Allowance	40,565	62,214	61,529	61,529	61,529
	Total Employee Compensation	906,047	1,343,609	1,146,285	1,131,105	1,131,105
220	Local travel and subsistence	1,744	1,300	1,300	1,950	1,950
221	International travel and subsistence	3,428	1,300	1,300	1,600	1,600
224	Supplies and Materials	226,177	126,000	114,000	114,000	114,000
225	Communications Expenses	685	600	600	600	600
226	Maintenance Services	24,005	25,000	25,000	25,000	25,000
229	Insurance	52,801	40,000	40,000	40,000	40,000
	Total Use of Goods and Services	308,840	194,200	182,200	183,150	183,150
235	Other Services	1,934,267	1,265,112	1,265,112	1,265,112	1,265,112
	Total Other Goods and Services	1,934,267	1,265,112	1,265,112	1,265,112	1,265,112
262	Grants and Contributions	618,750	-	1,050,000	1,050,000	-
	Total Grants	618,750	-	1,050,000	1,050,000	-
281	Claims Against Government	-	-	-	-	-
282	Sundry Expenses	-	-	-	-	-
283	Contingent Provision	-	-	-	-	-
	Total Other Expenses	-	-	-	-	-
Administration Recurrent Expenditure		3,767,905	2,802,921	3,643,597	3,629,367	2,579,367

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0066517 - St. George's Market Square II	50,000	50,000	1,500,000	500,000	-
Local Revenue	50,000	50,000	-		
Grant			1,500,000	500,000	
Loan		-			
0066518 - Grenville Market Square, Abattoir & Bus Terminal	86,750	100,000	-	-	-
Local Revenue	-				
Grant	86,750	100,000	-		
Loan		-			
0066519 - Compensation for Land Acquisition	-	500,000	-	-	-
Local Revenue		-			
Grant	-	500,000	-		
Loan		-			
0115501 - Caribbean Regional Communication Project (Carcip)	3,030,694	2,746,600	1,550,000	-	-
Local Revenue	120,371	60,000	50,000		
Grant	-				
Loan	2,910,323	2,686,600	1,500,000	-	
0068544 - Grenville Commercial Complex	-	-	2,000,000	3,000,000	5,000,000
Local Revenue					
Grant		-	2,000,000	3,000,000	5,000,000
Loan					
Administration Capital Expenditure	3,167,444	3,396,600	5,050,000	3,500,000	5,000,000
Local Revenue	170,371	110,000	50,000	-	-
Grant	86,750	600,000	3,500,000	3,500,000	5,000,000
Loan	2,910,323	2,686,600	1,500,000	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Administration Total Expenditure	6,935,348	6,199,521	8,693,597	7,129,367	7,579,367
Recurrent Expenditure	3,767,905	2,802,921	3,643,597	3,629,367	2,579,367
Capital Expenditure	3,167,444	3,396,600	5,050,000	3,500,000	5,000,000
Local Revenue	170,371	110,000	50,000	-	-
Grant	86,750	600,000	3,500,000	3,500,000	5,000,000
Loan	2,910,323	2,686,600	1,500,000	-	-

PERFORMANCE INFORMATION					
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019		
1	Functional review of the Ministry		The organizational capacity assessment was conducted and report was completed		
2	Improve the HR Management System		Not achieved		
3	Review of the Disaster Management Plan for the Ministerial Complex		Partially achieved; review ongoing		
4	Effective result based contract management		Review of contract management process is ongoing. Significant progress made		
5	Effective Asset management per audit regulations		Review of assets ongoing		
6	Improved customer service		Training areas identified for capacity development		
7	Safe conducive work environment		Work in progress. Improvements made.		
KEY PRIORITIES/STRATEGIES 2020 BUDGET					
1	Develop and implement a National Infrastructure Development and Maintenance Plan				
2	Reconstitute the Central Road Authority and provide support for the Secretariat				
3	Support the functioning of the Engineers Registration Board				
4	Develop and implement a Communication Strategy and Stakeholders Engagement plan for the Ministry				
5	Develop and implement Standard Operation Procedures for Divisions and Units				
6	Develop and implement a Capacity Development Programme for ministry's staff				
7	Establish Complaints Desk for the effective handling of complaints by stakeholders				

KEY PERFORMANCE INDICATORS		Actual 2019	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of policies and plans developed for approval	-	-	5	3	3
2	Number of projects written and submitted for funding	-	-	4	3	3
3	Number of training plans developed and implemented	-	-	5	3	2
4	Communication strategy develop to manage stakeholder engagement	-	-	1	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased implementation rate	-	-	Monthly report on programmes/projects	Monthly reports	Monthly reports
2	Positive image of the Ministry	-	-	Bi-weekly briefs	Bi-weekly briefs	Bi-weekly briefs

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	Minister	1	1		67,925	67,925
L	Permanent Secretary	3	3		264,204	264,204
L	Chief Technical Officer	1	1		88,068	88,068
L	Chief Executive Officer	-	-		-	-
	Project Co-ordinator*					
	Project Engineer*					
	Environmental Engineer*					
J	Senior Administrative Officer	1	1		67,620	67,620
I	Project Officer I	1	1		-	-
H	Planning Officer II	1	1		38,244	-
H	Administrative Officer	3	3		99,624	51,804
H	Electrical Inspector	-	-		-	-
E	Executive Officer	1	1		38,868	38,868
D	Secretary	2	2		64,752	64,752
D	Clerk I	2	2		64,752	64,752
C	Clerk / Typist.	2	2		60,552	-
C	Clerk II	6	6		163,071	172,728
B	Clerk III	-	-		-	-
B	Junior Postman	1	1		25,200	25,200
A	Office Attendant	1	1		17,664	17,664
A	Caretaker	1	1		10	10
A	Mail Sorter	-	-		-	-
	Relief				149,728	90,048
Total Salary Established Staff		26	26	838,086	1,210,282	1,013,643
Salary Increment					-	-
Other Payment Established Staff						61,529
Total Other Payment Established Staff					5,000	5,000
Total Personnel Emolument				838,086	1,215,282	1,018,643

Unestablished Staff

Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff					-
Total Wages Unestablished Staff			-	-	66,113
Total Employee Compensation			838,086	1,215,282	1,146,285

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	26	-	26	-
Vacant Positions	5	-	5	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	21	-	21	-

DJO POSTS	Number
Permanent Secretary	2
Chief Technical Officer	1
Planning Officer II	1

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	439,270	721,003	489,299	721,003	721,003
212	Wages	1,199,091	795,671	795,671	795,672	795,672
213	Professional Services (Wages & Salaries)*	263,143	79,600	79,600	79,600	79,600
213	Professional Services (Allowances)*	-	-	-	-	-
214	Allowance	56,697	93,600	62,400	62,400	62,400
	Total Employee Compensation	1,958,201	1,689,874	1,426,970	1,658,675	1,658,675
220	Local travel and subsistence	93,929	83,000	83,000	83,000	83,000
221	International travel and subsistence	-	400	-	-	-
224	Supplies and Materials	206,226	100,000	90,000	90,000	90,000
225	Communications Expenses	-	-	-	-	-
226	Maintenance Services	100,000	80,000	70,000	70,000	70,000
227	Rental of Asset	153,000	153,000	153,000	105,000	105,000
228	Consultancy Services	90,882	100,000	100,000	125,000	125,000
229	Insurance	-	-	-	-	-
	Total Use of Goods and Services	644,037	516,400	496,000	473,000	473,000
235	Contracts, Outsourcing and Other Services	610,000	620,464	620,464	620,464	620,464
	Total Other Goods and Services	610,000	620,464	620,464	620,464	620,464
PIMU Recurrent Expenditure		3,212,238	2,826,738	2,543,434	2,752,139	2,752,139

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0067500 - Construction, Refurbishment & Ext. Govt Buildings	2,983,266	5,000,000	9,000,000	3,000,000	2,000,000
Local Revenue	-				
Grant	2,983,266	5,000,000	9,000,000	3,000,000	2,000,000
Loan					
0067503 - Ministerial Complex Remedial Works	1,866,743	2,000,000	2,600,000	1,000,000	1,000,000
Local Revenue			600,000	1,000,000	1,000,000
Grant	1,866,743	2,000,000	2,000,000	-	-
Loan					
0068510 - Road Improvement & Maintenance Programme	11,770,107	8,000,000	10,000,000	10,000,000	10,000,000
Local Revenue					
Grant	11,770,107	8,000,000	10,000,000	10,000,000	10,000,000
Loan					
0067526 - St. Patrick's Road Project	1,061,352	1,800,000	1,600,000	4,600,000	4,600,000
Local Revenue		100,000	100,000	100,000	100,000
Grant		700,000	500,000	500,000	500,000
Loan	1,061,352	1,000,000	1,000,000	4,000,000	4,000,000
0067520 - Asphalt Works	10,371,703	7,000,000	8,000,000	8,000,000	8,000,000
Local Revenue			-		
Grant	10,371,703	7,000,000	8,000,000	8,000,000	8,000,000
Loan					
0067521- Concrete Works	4,129,053	4,000,000	9,000,000	5,000,000	5,000,000
Local Revenue					
Grant	4,129,053	4,000,000	9,000,000	5,000,000	5,000,000
Loan					
0067522- St. John's River Flood Control Project		1,000,000	-	-	-
Local Revenue			-	-	-
Loan		1,000,000	-	-	-
0068530 - Emergency Road Clearance Works	-	50,000	50,000	50,000	50,000
Local Revenue	-	50,000	50,000	50,000	50,000
Grant					
Loan					
0068532 - Extreme Rainfall / Gouyave Flood Mitigation	-	1,100,000	580,900	2,500,000	2,500,000
Local Revenue	-	100,000	50,000	500,000	500,000
Grant					
Loan	-	1,000,000	530,900	2,000,000	2,000,000
0069520 - Break Water Project	2,000,000	2,000,000	2,000,000	-	-
Local Revenue					
Grant	2,000,000	2,000,000	2,000,000	-	-
Loan					
0067529 - Institutional Strengthening of PIMU	-	250,000	50,000	50,000	50,000
Local Revenue		250,000	50,000	50,000	50,000
Grant					
Loan					
0002502 - Parliament Building	-	6,000,000	2,000,000	-	-
Local Revenue	-				
Grant	-	6,000,000	2,000,000	-	-
Loan					
0091507 - Agricultural Feeder Roads	2,000,000	1,200,000	20,000,000	2,000,000	2,000,000
Local Revenue	-	200,000			
Grant			20,000,000	-	-
Loan	2,000,000	1,000,000	-	2,000,000	2,000,000
0069519 - Grenada Rockfall and Landslips Climate Resilience Project	-	9,177,500	-	-	-
Local Revenue					
Grant		9,177,500			
Loan					

0069524 - Western Main Road Corridor Upgrade	-	-	6,000,000	15,000,000	15,000,000
Local Revenue			-		
Local			-		
Grant			6,000,000	15,000,000	15,000,000
Loan					
0066540 - Gabion Baskets , Guard Rails & Bailey Bridges	-	50,000	40,000	50,000	50,000
Local Revenue		50,000	40,000	50,000	50,000
Grant					
Loan					
0067530 - Renovation & Extension Programme - Schools	1,596,920	500,000	2,000,000	1,500,000	1,500,000
Local Revenue	-	-	-	-	-
Grant	1,596,920	500,000	2,000,000	1,500,000	1,500,000
Loan					
0069523 - Gouyave Ministry Building	-	-	500,000	1,000,000	1,000,000
Local Revenue					
Grant		-	500,000	1,000,000	1,000,000
Loan					
0069521 -Road Furnishings	-	100,000	100,000	100,000	100,000
Local Revenue			100,000	100,000	100,000
Grant		100,000	-		
Loan					
0069522 - Purchase of Plant Equipment	-	100,000	-	-	-
Local Revenue		100,000	-	-	-
Grant					
Loan					
0067531 - Retrofitting of Traffic Lights		2,500,000	2,500,000	500,000	500,000
Local Revenue					
Grant	-	2,500,000	2,500,000	500,000	500,000
Loan					
PIMU Capital Expenditure	37,779,143	51,827,500	76,020,900	38,850,000	37,850,000
Local Revenue	0	850,000	990,000	1,850,000	1,850,000
Grant	34,717,792	46,977,500	73,500,000	44,000,000	43,000,000
Loan	3,061,351	4,000,000	1,530,900	8,000,000	8,000,000

TOTAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
PIMU Total Expenditure	40,991,381	54,654,238	78,564,334	41,602,139	40,602,139
Recurrent Expenditure	3,212,238	2,826,738	2,543,434	2,752,139	2,752,139
Capital Expenditure	37,779,143	51,827,500	76,020,900	38,850,000	37,850,000
Local Revenue	-	850,000	990,000	1,850,000	1,850,000
Grant	34,717,792	46,977,500	73,500,000	44,000,000	43,000,000
Loan	3,061,351	4,000,000	1,530,900	8,000,000	8,000,000

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019			
	1	Western Main Road Corridor upgrade	Procurement for firms to undertake designs ongoing			
	2	Agricultural Feeder Roads Phase III	Designs and scope of works completed. Procurement of contractors ongoing			
	3	Ongoing installation of guard rails, steel mirrors and Gabion Baskets	Installation of 130 ft guard rails in St. Andrew’s. No steel mirrors and gabion baskets were installed.			
	4	Refurbishment of former Food and Nutrition Building	Not achieved.			
	5	Providing Technical Support for the lighting of the National Cricket Stadium and La Sagesse Playing Field	Contracts reviewed in order to facilitate implementation.			
	6	Ministerial Complex Remedial Works	Joint Movement of Car park was completed. Remedial works and maintenance ongoing.			
	7	Construction of Phase II of Grenada Houses of Parliament	Consultations held on climate proofing of the building to support project concepts.			
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
	1	Develop and implement restructuring plan for the PIMU				
	2	Develop and implement training sessions for Technical Officers in the areas of contract administration, procurement and environmental and social safeguard				
	3	Develop and implement a capacity development programme for local contractors in preparing Responsive Bids and Technical and Financial Proposals				
	4	Continue support for road safety programmes and initiatives				
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (Measure what has been/will be produced or delivered by the programme)						
	1	No of training plans completed for Technical Officers		4	-	-
	2	Number of contractors trained	-	50	50	25
	3	Number of Speed bumps installed with signage to reduce road fatality	-	4	4	4
	4	Number of electrical applications received	-	2,371	2,610	3,000
	5	Number of electrical inspections approved	-	1,935	2,129	2,500
	6	Number of bridges constructed and maintained	-	-	3	3
	7	Length of guard rails installed	-	130 ft	600 ft	600ft
	8	Number of steel mirrors installed	-	0	3	1
	9	Number of gabion baskets installed	-	0	5	5
	10	Number of concrete roads completed	-	326	150	150
	11	Number of washrooms for senior citizens	-	30	60	60
Outcome Indicators (Measure the planned or achieved outcomes or impacts and/or effectiveness of the programme)						
	1	Increased efficiency of project management arrangement	-	-	Number of bids in compliance with the Responsive Bids Protocol	Number of bids in compliance with the Responsive Bids Protocol
	2					Number of bids in compliance with the Responsive Bids Protocol

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
K	Senior Engineer	1	1		74,316	78,636
J	Engineer	2	2		135,240	10
J	Maintenance Engineer	2	2		10	10
J	Planning Engineer	1	1		10	10
I	Quantity Surveyor	1	1		45,948	10
H	Engineering Assistant	3	3		155,412	155,412
H	Building Inspector	1	1		51,804	51,804
G	Surveyor	1	1		37,212	10
E	Inspectors	4	4		155,447	155,447
C	Clerk II	1	1		30,276	30,276
A	Cleaner	1	1		17,664	10
A	Caretaker	1	1		17,664	17,664
	Relief				-	-
Total Salary Established Staff		19	19	439,270	721,003	489,299
Salary Increment				-		-
Other Payment Established Staff						62,400
Total Other Payment Established Staff				-	-	-
Total Personnel Emolument				439,270	721,003	489,299

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
2 Cleaners (PM Residence & Judges Residence), 2 Security and 7 Clerical Assistant	8	8		795,671	795,671
Total Wages Unestablished Staff	8	8	1,199,091	795,671	795,671
Total Other Payment Unestablished Staff			-	79,600	79,600
Total Wages Unestablished Staff			1,199,091	875,271	875,271
Total Employee Compensation			1,638,361	1,596,274	1,426,970

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	19	8	19	8
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	18	8	18	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: 0106000	DIVISION OF 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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	7,513	105,874	119,434	119,434	119,434
213	Professional Services (Wages & Salaries)	93,697	187,168	117,168	117,168	117,168
214	Allowance		4,954	4,954	4,954	4,954
	Total Employee Compensation	101,210	297,996	241,556	241,556	241,556
220	Local travel and subsistence	500	500	500	500	500
221	International travel and subsistence	-	950	950	950	950
222	Training	730	1,000	1,000	1,000	1,000
224	Supplies and Materials	35,538	19,100	19,100	19,100	19,100
225	Communications Expenses	-	150	150	150	150
226	Maintenance Services	1,000	1,000	1,000	1,000	1,000
229	Insurance	-	100	100	100	100
	Total Use of Goods and Services	37,768	22,800	22,800	22,800	22,800
235	Other Services	35,673	34,000	34,000	34,000	34,000
	Total Other Goods and Services	35,673	34,000	34,000	34,000	34,000
				-		
Div. of Energy & Sustainable Development Recurrent Expenditure		174,651	354,796	298,356	298,356	298,356

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0106520 - PURC	666,393	750,000	150,000	-	-
Local Revenue	290,016		150,000		
Grant	376,377	750,000	-		
Loan					
0106512 - Renewable Energy for Rural Development Phase III	-	-	216,000	-	-
Local Revenue			216,000		
Grant					
Loan					
0090546 - UNEPDTIE	-	-	66,304	-	-
Local Revenue			66,304		
Grant					
Loan					
0106510 - Energy for Sustainable Development	-	40,000	250,000	-	-
Local Revenue					
Grant	-	40,000	250,000		
Loan					
0106517 - New Zealand Geothermal Support Partnership Framework	255,474	1,891,188	925,254	-	-
Local Revenue		250,000	250,000		
Grant	255,474	1,641,188	675,254		
Loan					
0106519 - Solar PV/ Battery Hybrid Project	-	2,330,000	3,100,000	-	-
Local Revenue		30,000	100,000		
Grant		2,300,000	3,000,000		
Loan					
0106516 - Building Resilience Climate Change Project	-	10,000	41,197	10,000	10,000
Local Revenue					
Grant		10,000	41,197	10,000	10,000
Loan					
0106513 - Solar PV Demonstration Project	711,906	1,630,140	-	-	-
Local Revenue					
Grant	711,906	1,630,140			
Loan					
0106515 - Portable Solar System	-	18,000	-	-	-
Local Revenue		18,000			
Grant					
Loan					
Div. of Energy & Sustainable Development Capital Expenditure	1,633,773	6,669,328	4,748,755	10,000	10,000
Local Revenue	290,016	298,000	500,000	-	-
Grant	1,343,757	6,371,328	4,248,755	10,000	10,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Div. of Energy & Sustainable Development Total Expenditure	1,808,424	7,024,124	5,047,111	308,356	308,356
Recurrent Expenditure	174,651	354,796	298,356	298,356	298,356
Capital Expenditure	1,633,773	6,669,328	4,748,755	10,000	10,000
Local Revenue	290,016	298,000	500,000	-	-
Grant	1,343,757	6,371,328	4,248,755	10,000	10,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1		Launch of PURC in July of 2019
2		TAMCC Solar PV/Demonstration project was completed
3		Solar PV/Battery Hybrid Plant for Limlair – Development and funding agreement has been signed between GoG and UAE. Coordinator appointed.
4		Geothermal Project Concept was developed and submitted for approval. ESIA scoping consultation was held with stakeholders for the exploratory drilling phase.
5		Initiatives relative to renewable energy and phasing out of Ozone Depleting Substances ongoing

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	Develop and implement institutional strengthening programme
2	Review of National Energy policy
3	Continue facilitation of project management support for ongoing projects
4	Continue facilitation of project management support for ongoing projects
5	Continue training and certification of Technicians in low and zero GWP refrigerant technologies
6	Develop and implement public awareness programmes on renewable energy solutions
7	Continue monitoring and reporting on sector related international conventions
8	Continue collection of energy data
9	Continue management of petroleum products price change
10	Implement initiatives on HCFC phase out management plan

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of policies developed and approved			1	1	1
2	Number of projects implemented	-	-	16	10	10
3	Number of technicians trained		20	20	20	20
4	Number of workshops held		4	5	5	5
5	Number of brochures, brochures and factsheets developed and implemented	-	-	500	450	450
6						
7						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved energy efficiency and sustainable phase-out of ozone depleting substances					
2						
3						
4						

STAFFING

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
K	Director of Energy & Sustainable Development*		1	1		10	10
J	Senior Energy Officer		1	1		67,620	67,620
H	Energy Officer		1	1		38,244	51,804
	*Six months Provision						
	Total Salary Established Staff		3	3	-	105,874	119,434
	Salary Increment				-	-	-
	Other Payment Established Staff						4,954
	Total Other Payment Established Staff				-	-	-
	Total Personnel Emolument				-	105,874	119,434

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	117,168
Total Wages Unestablished Staff			-	-	117,168
Total Employee Compensation			-	105,874	241,556

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	3	-	3	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Study Leave	-	-	-	-
Total Staff Working	3	-	3	-

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

PROGRAMME:	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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	67,620	67,620	67,620	67,620	67,620
214	Allowance	5,493	9,888	9,888	9,888	9,888
	Total Employee Compensation	73,113	77,508	77,508	77,508	77,508
235	Other Services	331,211	281,328	281,328	281,328	281,328
	Total Other Goods and Services	331,211	281,328	281,328	281,328	281,328
Implementation Recurrent Expenditure		404,324	358,836	358,836	358,836	358,836

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2019	Forward Estimates 2021	Forward Estimates 2022
Implementation Total Expenditure					
Recurrent Expenditure	404,324	358,836	358,836	358,836	358,836
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019				
1		Establishment of new integrated implementation arrangements				
2		Appointment of 7 engineers; 1 Quantity Surveyor; 1 Assistant Quantity Surveyor and 1 Project Management professional				
3		Finalize Project Operation Manual and Labour Management Procedure for 1 new project				
4		Facilitate training in procurement and contract management for 3 officers				
5		Approve the prioritization of top 24 projects				
6		Establish project coordination meetings. 6 meetings were held for 2019				
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
1	Establish portfolio review meeting with project coordinators and development partners					
2	Develop and implement a donor coordination implementation review programme					
3	Continue support for the PSIP process through the Policy & Planning Consultative Committee and the National Climate Change Committee					
4	Continue support for the coordination on Technical Assistance arrangement to support project implementation					
5	Implement institutional strengthening programme through technical assistance arrangements (short and long term)					
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of portfolio meetings held		1	3	4	4
2	Number of proposals reviewed and screened by PPCC	-	1	5	10	10
3	Number of coordination meetings held		6	9	10	10
4	Number of factsheets developed and circulated	-	-	200	300	350
5						
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					
2						
3						
4						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2019	Actual Provisional 2019	Approved Estimates 2019	Estimates 2019
J	Project Manager	-	1		67,620	67,620
D	Religious Affairs Officer		1			-
	Waste Reduction Unit					
J	Head, Waste Reduction Unit	-	1		-	-
	Total Salary Established Staff	-	3	67,620	67,620	67,620
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-		9,888
	Total Personnel Emolument			67,620	67,620	67,620

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2019	Actual Provisional 2019	Approved Estimates 2019	Estimates 2019
		-			-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			67,620	67,620	77,508

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	3	-	3	-
Vacant Positions	-		-	
Seconded Positions				
Total Staff Working	3	-	3	-

DTO POSTS	Number
Project Manager	1
Head, Waste Reduction Unit	1
Total staff	2

DRAFT

**VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT, HOUSING AND
COMMUNITY EMPOWERMENT**

DRAFT

VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT, HOUSING AND COMMUNITY EMPOWERMENT: SUMMARY**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 DEVELOPMENT, HOUSING AND COMMUNITY EMPOWERMENT: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
001	Administration	1,364,530	1,677,866	1,652,676	1,631,114	1,631,114
	Recurrent Expenditure	1,364,530	1,677,866	1,652,676	1,631,114	1,631,114
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
045	Community Empowerment	143,555	264,711	264,711	342,160	342,160
	Recurrent Expenditure	127,960	159,711	159,711	132,160	132,160
	Capital Expenditure	15,596	105,000	105,000	105,000	105,000
	Local Revenue	15,596	105,000	105,000	105,000	105,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
070	Housing	12,044,388	10,436,384	15,436,384	10,416,384	10,416,384
	Recurrent Expenditure	345,525	436,384	436,384	416,384	416,384
	Capital Expenditure	11,698,863	10,000,000	15,000,000	10,000,000	10,000,000
	Local Revenue	-	-	-	-	-
	Grant	11,698,863	10,000,000	15,000,000	10,000,000	10,000,000
	Loan	-	-	-	-	-
071	Social Services	34,449,245	28,871,947	28,262,851	28,087,369	27,997,369
	Recurrent Expenditure	33,712,474	25,767,131	26,207,131	27,842,369	27,842,369
	Capital Expenditure	736,772	3,104,816	2,055,720	245,000	155,000
	Local Revenue	84,772	225,000	39,500	235,000	145,000
	Grant	651,999	2,879,816	2,016,220	10,000	10,000
	Loan	-	-	-	-	-
072	Gender & Family Affairs	1,094,324	1,215,226	1,148,981	1,250,962	1,250,962
	Recurrent Expenditure	961,652	985,226	985,226	1,101,462	1,101,462
	Capital Expenditure	132,672	230,000	163,755	149,500	149,500
	Local Revenue	132,672	100,000	149,500	149,500	149,500
	Grant	-	130,000	14,255	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	49,096,042	42,466,134	46,765,603	41,622,989	41,532,989
	Recurrent Expenditure	36,512,140	29,026,318	29,441,128	31,123,489	31,123,489
	Capital Expenditure	12,583,902	13,439,816	17,324,475	10,499,500	10,409,500
	Local Revenue	233,040	430,000	294,000	489,500	399,500
	Grant	12,350,862	13,009,816	17,030,475	10,010,000	10,010,000
	Loan	-	-	-	-	-

**VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT, HOUSING AND COMMUNITY EMPOWERMENT:
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	1,767,274	2,437,509	2,412,319	2,366,345	2,366,345
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)	3,268,300	2,117,418	2,117,418	2,931,013	2,931,013
213	Professional Services (Allowances)	-	27,144	27,144	27,144	27,144
214	Allowance	67,967	132,201	132,201	128,149	128,149
	Total Employee Compensation	5,103,542	4,714,272	4,689,082	5,452,651	5,452,651
220	Local travel and subsistence	28,017	30,320	30,320	19,000	19,000
221	International travel and subsistence	4,111	16,000	16,000	3,500	3,500
223	Utilities	79,800	75,000	75,000	75,000	75,000
224	Supplies and Materials	157,769	105,300	105,300	105,300	105,300
225	Communications Expenses	832	1,000	1,000	200	200
226	Maintenance Services	14,000	21,000	21,000	13,000	13,000
227	Rental of Asset	180,587	157,355	157,355	176,955	176,955
228	Consultancy Services	27,935	38,944	38,944	20,000	20,000
229	Insurance	8,945	9,900	9,900	8,305	8,305
	Total Use of Goods and Services	501,997	454,819	454,819	421,260	421,260
235	Contracts, Outsourcing and Other Services	41,012	49,000	49,000	21,000	21,000
	Total Other Goods and Services	41,012	49,000	49,000	21,000	21,000
262	Grants and Contributions	12,689,973	9,429,227	9,869,227	10,469,578	10,469,578
	Total Grants	12,689,973	9,429,227	9,869,227	10,469,578	10,469,578
270	Public Assistance	18,177,689	14,380,000	14,380,000	14,760,000	14,760,000
	Total Social Benefits	18,177,689	14,380,000	14,380,000	14,760,000	14,760,000
	Total Recurrent Expenditure	36,514,213	29,027,318	29,442,128	31,124,489	31,124,489

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	53	1	53	1
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	-	-
Study Leave	-	-	-	-
Total Staff Working	52	1	52	1

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	927,410	1,314,449	1,289,259	1,239,933	1,239,933
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)*	219,738	124,656	124,656	174,772	174,772
214	Allowance	33,888	66,857	66,857	72,749	72,749
	Total Employee Compensation	1,181,036	1,505,962	1,480,772	1,487,454	1,487,454
220	Local travel and subsistence	3,038	3,000	3,000	3,000	3,000
221	International travel and subsistence	4,111	16,000	16,000	3,500	3,500
224	Supplies and Materials	104,427	72,300	72,300	72,300	72,300
225	Communications Expenses	832	1,000	1,000	200	200
226	Maintenance Services	14,000	13,000	13,000	12,000	12,000
227	Rental of Asset	16,930	25,355	25,355	20,355	20,355
228	Consultancy Services	27,935	28,944	28,944	20,000	20,000
229	Insurance	8,945	8,305	8,305	8,305	8,305
	Total Use of Goods and Services	180,219	167,904	167,904	139,660	139,660
235	Contracts, Outsourcing and Other Services	3,275	4,000	4,000	4,000	4,000
	Total Other Goods and Services	3,275	4,000	4,000	4,000	4,000
	Administration Recurrent Expenditure	1,364,530	1,677,866	1,652,676	1,631,114	1,631,114
TOTAL EXPENDITURE						
		Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
	Administration Total Expenditure	1,364,530	1,677,866	1,652,676	1,631,114	1,631,114
	Recurrent Expenditure	1,364,530	1,677,866	1,652,676	1,631,114	1,631,114
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019				
1	Development of Policies for Ministry Programmes		Secured grant funding for the review and update of the Social Policy Framework				
2	Review and upscale the Community Empowerment Programme		Management of community centres general rules and guidelines completed				
3	Development of an emergency assistance programme		Programme concept developed				
4	Implementation of the Data Management System		Phase one completed				
5	Implementation of the Participatory Poverty Assessment		Implementations plan completed, evaluation of consultant for the analysis and preparation of PPA Report completed				
KEY PRIORITIES/STRATEGIES 2020 BUDGET							
1	The provision of low income houses to qualified beneficiaries						
2	Development of policies for Ministry Programmes						
3	Development of emergency assistance programme						
4	Implementation of the Participatory Poverty Assessment						
5	Implementation of the Data Management System						
6	Review and upscale Community Empowerment Programme						
KEY PERFORMANCE INDICATORS			Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
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	Produce quarterly M&E reports according to the Cabinet Office's requirements		Reporting continues according to Development of new reporting in progress			Institutionalization of the M&E framework
2	Organisational Performance Monitoring System developed	Develop M&E Plan to incorporate the Medium Term Agenda, the Corporate Plan and M&E international responsibilities		Monitoring framework developed and presented to cluster groups			Institutionalization of the M&E framework
3	Advocacy and representation of needs to relevant Organisation (s)	Continue to solicit grant funding assistance		Secured over six million in technical and financial assistance			Continue seeking external assistance
4	Hardware and software procured, installed and functioning	Complete software development		25% complete			Complete and operationalise software
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
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%		95%			90%
2	% of performance appraisals conducted	TBD		TBD			TBD
3	% of relevant documents/information communicated /Meetings held	TBD		TBD			TBD
4	% of data procedure activities conducted	TBD		TBD			TBD
5	% of financial processes completed	100% Ongoing as required		100% Ongoing as required			TBD

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	Minister	1	1		67,925	67,925
L	Permanent Secretary	1	1		88,068	88,068
K	Director of Social Development	1	1		78,636	78,636
J	Director, Juvenile Justice	1	1		67,620	67,620
J	Senior Administrative Officer	2	2		135,240	135,240
I	Planning Officer I	1	1		59,760	59,760
H	Administrative Officer	2	2		103,608	103,608
H	Planning Officer II	1	1		51,804	51,804
H	Safety Net Officer	1	1		51,804	51,804
E	Executive Officer	4	4		155,472	155,472
D	Data Entry Clerk	1	1		32,376	32,376
D	Secretary	4	4		129,504	129,504
C	Clerk/Typist	1	1		30,276	30,276
C	Clerk II	6	6		181,656	181,656
B	Chauffeur/Assistant	1	1		25,200	10
A	Office Attendant	1	1		17,664	17,664
	Relief				-	-
	*Six months provision					
	Total Salary Established Staff	28	28	927,410	1,276,613	1,251,423
	Salary Increment				-	
	Other Payment Established Staff					66,857
	Total Other Payment Established Staff				37,836	37,836
	Total Personnel Emolument			927,410	1,314,449	1,289,259
	Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
2	Drivers	1	1	-	-	36,840
1	Secretary					20,160
1	Data Analyst					13,896
1	PRO					13,368
1	Office Attendant / Helper					20,844
1	Clerical Asst.					19,548
	Total Wages Unestablished Staff	1	1	-	-	124,656
	Total Other Payment Unestablished Staff					-
	Total Wages Unestablished Staff			-	-	124,656
	Total Employee Compensation			927,410	1,314,449	1,480,772
NUMBER OF STAFF		Estimates 2019		Estimates 2020		
		Established	Non Established	Established	Non Established	
	Total Positions	28	1	28	1	
	Vacant Positions	-	-	-	-	
	Seconded Positions	-	-	-	-	
	Frozen Positions	-	-	-	-	
	Study Leave	-	-	-	-	
	Total Staff Working	28	1	28	1	
DTO POSTS		Number				
	Permanent Secretary	2				
	Director of Social Development	1				
	Director, Juvenile Justice	1				
	Planning Officer I	1				
	Planning Officer II	1				
	Safety Net Officer	1				
	Total staff	7				

PROGRAMME DETAILS

PROGRAMME: 0045000	COMMUNITY EMPOWERMENT
PROGRAMME OBJECTIVE	To assist communities in developing/enhancing basic social amenities and infrastructure

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	97,476	99,192	99,192	99,192	99,192
213	Professional Services (Wages & Salaries)	28,411	54,924	54,924	28,968	28,968
213	Professional Services (Allowances)	-	-	-	-	-
214	Allowance	-	-	-	-	-
	Total Employee Compensation	125,887	154,116	154,116	128,160	128,160
220	Local travel and subsistence	-	3,000	3,000	3,000	3,000
221	International travel and subsistence	-	-	-	-	-
222	Training	-	-	-	-	-
223	Utilities	-	-	-	-	-
224	Supplies and Materials	2,073	1,000	1,000	1,000	1,000
229	Insurance	-	1,595	1,595	-	-
	Total Use of Goods and Services	2,073	5,595	5,595	4,000	4,000
	Community Development Recurrent Expenditure	127,960	159,711	159,711	132,160	132,160

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0045508 - Community Self-help Programme	15,596	105,000	105,000	105,000	105,000
Local Revenue	15,596	105,000	105,000	105,000	105,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Community Development Capital Expenditure	15,596	105,000	105,000	105,000	105,000
Local Revenue	15,596	105,000	105,000	105,000	105,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimate 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Community Development Total Expenditure	143,555	264,711	264,711	237,160	237,160
Recurrent Expenditure	127,960	159,711	159,711	132,160	132,160
Capital Expenditure	15,596	105,000	105,000	105,000	105,000
Local Revenue	15,596	105,000	105,000	105,000	105,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019				
	1	Community Development Support System	At least 3 communities established community centre management boards; 15% of the community centres are ICT ready through the CARCIP/NTRC Project				
	2	Community Based Rehabilitation Project	Consultation conducted as part of the policy development process				
	3	Implementation of Recommendations from the Assessment done on the Community Centers	Management of Community Centres Rules and Guidelines developed				
	4	Representation on the Steering Committee for Community Based Rehabilitation (CBR Programme for persons with disability)	Steering Committee established: Ministry of Health, Ministry of Youth Infrastructure, Grenada Council for Disable, Ministry of Education, NGO rep				
KEY PRIORITIES/STRATEGIES 2020 BUDGET							
	1	Established Community Development Support System					
	2	Implementation of Recommendations from the Assessment done on the Community Centers					
	3	Development of Community Empowerment Policy					
	4	Conduct public sensitization on persons with disabilities					
KEY PERFORMANCE INDICATORS			Actual 2019	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)							
	1	Community Center assessment recommendations adopted	Pending		Community Center assessment recommendations adopted		
	2	Policy & Framework developed for the Management of Community Centers	Community Centre Management guidelines first draft completed		Finalise Community Centre Management Guidelines		
	3	Conduct assessment on all Community Centers in Carriacou and Petite Martinique	Community assessed and Report completed		Conduct annual assessment		
	4	Assesment of Community Developmental Needs	Pending		Pending		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)							
	1	Governance Structure of Community Centers are enhanced 2. Creating the Physical Infrastructure that supports persons with disability in communities through out the country.	Community centres management boards functional in 3 communities		Conduct research on community centres management best practices		
	2	Policy Direction and Intention for Community empowerment developed	Operational assessment conducted		Conduct situational analysis		
	3	Safeguard of Government Assests and ensure the best return on investment	Securing of community centres commenced. Changing locks etc.				
	4	Optimal use of Physical Facility to achieve Socio-economic benefits	One Community centre upscale to a ICT, alternative energy resource centre				

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
D	Community Development Officer	2	2		64,752	64,752
C	Clerk/Typist	1	1		30,276	30,276
	Total Salary Established Staff	3	3	97,476	95,028	95,028
	Salary Increment			-	-	-
	Total Other Payment Established Staff				4,164	4,164
	Total Personnel Emolument			97,476	99,192	99,192

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
I Heavy Equipment Operator					27,462
I Grader Operator					27,462
Total Wages Unestablished Staff	-	-	-	-	54,924
Total Other Payment Unestablished Staff				-	-
Total Wages Unestablished Staff				-	54,924
Total Employee Compensation			97,476	99,192	154,116

NUMBER OF STAFF	Estimates 2019		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	3	-	3	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	3	-	3	-

DTO POSTS	Number
Community Development Officer	2
Total staff	2

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	-	28,512	28,512	28,512	28,512
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)*	341,104	389,672	389,672	374,672	374,672
213	Professional Services (Allowances)*	-	10,200	10,200	10,200	10,200
	Total Employee Compensation	341,104	428,384	428,384	413,384	413,384
220	Local travel and subsistence	1,208	1,000	1,000	1,000	1,000
224	Supplies and Materials	3,214	2,000	2,000	2,000	2,000
	Total Use of Goods and Services	4,421	3,000	3,000	3,000	3,000
235	Contracts, Outsourcing and Other Services	-	5,000	5,000	-	-
	Total Other Goods and Services	-	5,000	5,000	-	-
	Housing Recurrent Expenditure	345,525	436,384	436,384	416,384	416,384

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0069509 - Emergency Housing Response	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0000000 - Housing Assistance Programme	-	-	5,000,000	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	5,000,000	-	-
Loan	-	-	-	-	-
0013517 - Grenada Home Improvement Scheme	6,365,530	6,000,000	6,000,000	6,000,000	6,000,000
Local Revenue	-	-	-	-	-
Grant	6,365,530	6,000,000	6,000,000	6,000,000	6,000,000
Loan	-	-	-	-	-
0069516 - Soft Loan Housing Project	5,333,333	4,000,000	4,000,000	4,000,000	4,000,000
Local Revenue	-	-	-	-	-
Grant	5,333,333	4,000,000	4,000,000	4,000,000	4,000,000
Loan	-	-	-	-	-
Housing Capital Expenditure	11,698,863	10,000,000	15,000,000	10,000,000	10,000,000
Local Revenue	-	-	-	-	-
Grant	11,698,863	10,000,000	15,000,000	10,000,000	10,000,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Housing Total Expenditure	12,044,388	10,436,384	15,436,384	10,416,384	10,416,384
Recurrent Expenditure	345,525	436,384	436,384	416,384	416,384
Capital Expenditure	11,698,863	10,000,000	15,000,000	10,000,000	10,000,000
Local Revenue	-	-	-	-	-
Grant	11,698,863	10,000,000	15,000,000	10,000,000	10,000,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET				ACHIEVEMENTS 2019		
1	To continue to provide financial assistance to the poor and the vulnerable persons in communities					
2	To cater to the needs of persons in poor living conditions					
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
1						
2						
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No of persons receiving assistance	-		-	-	
2	No. of applications for assistance	-				
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	No. of houses repaired	-		-	-	
2	Estimated number of homeless persons	0				

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
C	Clerk II	2	2		28,512	28,512
	*Six months provision					
	Total Salary Established Staff	2	2	-	28,512	28,512
	Salary Increment					-
	Total Other Payment Established Staff			-		-
	Total Personnel Emolument			-	28,512	28,512

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	-	-	-	-	389,672
Total Wages Unestablished Staff	-	-	-	-	389,672
Total Other Payment Unestablished Staff			-	-	10,200
Total Wages Unestablished Staff			-	-	399,872
Total Employee Compensation			-	28,512	428,384

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	2	-	2	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions		-		-
Study Leave				
Total Staff Working	2	-	2	-

DTO POSTS	Number
Total staff	-

PROGRAMME DETAILS

PROGRAMME: 0071000	SOCIAL SERVICES
PROGRAMME OBJECTIVE:	

RECURRENT EXPENDITURE						
S.O.C	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	543,990	699,196	699,196	725,456	725,456
213	Professional Services (Wages & Salaries)*	2,335,513	1,335,564	1,335,564	1,961,591	1,961,591
213	Professional Services (Allowances)		16,944	16,944	16,944	16,944
214	Allowance	28,806	45,000	45,000	40,000	40,000
	Total Employee Compensation	2,908,309	2,096,704	2,096,704	2,743,991	2,743,991
220	Local travel and subsistence	11,771	11,000	11,000	11,000	11,000
223	Utilities	79,800	75,000	75,000	75,000	75,000
224	Supplies and Materials	45,024	28,000	28,000	28,000	28,000
225	Communications Expenses	-	-	-	-	-
226	Maintenance Services	-	8,000	8,000	1,000	1,000
227	Rental of Asset	163,657	132,000	132,000	156,600	156,600
228	Consultancy Services	-	10,000	10,000	-	-
229	Insurance	-	-	-	-	-
	Total Use of Goods and Services	300,251	264,000	264,000	271,600	271,600
235	Contracts, Outsourcing and Other Services	16,540	15,000	15,000	15,000	15,000
	Total Other Goods and Services	16,540	15,000	15,000	15,000	15,000
262	Grants and Contributions*	12,309,684	9,011,427	9,451,427	10,051,778	10,051,778
	Total Grants	12,309,684	9,011,427	9,451,427	10,051,778	10,051,778
270	Public Assistance	18,177,689	14,380,000	14,380,000	14,760,000	14,760,000
	Social Benefits	18,177,689	14,380,000	14,380,000	14,760,000	14,760,000
	Social Services Recurrent Expenditure	33,712,474	25,767,131	26,207,131	27,842,369	27,842,369

*Includes allocation for the Child Welfare Authority - \$2,734,826; and Homes for the Aged - \$1,539,512

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0071502 - Multiple Project For Disabled Persons	-	39,400	10,000	10,000	10,000
Local Revenue	-	-	-	-	-
Grant	-	39,400	10,000	10,000	10,000
Loan	-	-	-	-	-
0071503 - Multiple Project & Training of Young Offenders	-	-	25,000	25,000	25,000
Local Revenue	-	-	25,000	25,000	25,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0071534 Awakening Special Potention by Investing in Restoration and Empowerment	651,999	2,510,416	578,634	-	-
Local Revenue	-	-	-	-	-
Grant	651,999	2,510,416	578,634	-	-
Loan	-	-	-	-	-
0071510 - Early Childhood Education Dev. Project	667	25,000	10,000	10,000	10,000
Local Revenue	667	25,000	10,000	10,000	10,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0071536 - Child Sexual Abuse Protection	84,106	530,000	-	100,000	10,000
Local Revenue	84,106	200,000	-	100,000	10,000
Grant	-	330,000	-	-	-
Loan	-	-	-	-	-
0071517 - Multiple Projects for the Elderly	-	-	600,000	100,000	100,000
Local Revenue	-	-	-	100,000	100,000
Grant	-	-	600,000	-	-
Loan	-	-	-	-	-
0071532 - Strengthening Juvenile Justice	-	-	827,586	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	827,586	-	-
Loan	-	-	-	-	-
0071537 - Participatory Poverty Assessment	-	-	4,500	-	-
Local Revenue	-	-	4,500	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Social Services Capital Expenditure	736,772	3,104,816	2,055,720	245,000	155,000
Local Revenue	84,772	225,000	39,500	235,000	145,000
Grant	651,999	2,879,816	2,016,220	10,000	10,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Social Services Total Expenditure	34,449,245	28,871,947	28,262,851	28,087,369	27,997,369
Recurrent Expenditure	33,712,474	25,767,131	26,207,131	27,842,369	27,842,369
Capital Expenditure	736,772	3,104,816	2,055,720	245,000	155,000
Local Revenue	84,772	225,000	39,500	235,000	145,000
Grant	651,999	2,879,816	2,016,220	10,000	10,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Improve quality services and Interventions strategies for individuals, families and communities	
2	Improved services to the Court, Probations, Young Offenders and those on community sentences	
3	Improved quality of services to be offered at Geriatric Homes and older adults within the communities	
4	Improved quality of early childhood services for children to three years old	
5	Improved social workers practice and competencies	
6	Teaching individuals important skills such as anger management, conflict resolution, problem solving and decision making, assisting individuals achieve positive mental health and thus foster holistic development	
KEY PRIORITIES/STRATEGIES 2020 BUDGET		
1		
2		
3		
4		
5		
6		

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No of individual family and community interventions	1400				
2	No of training sessions conducted for staff	3				
3	No of information awareness sessions for groups and communities	20				
4	No of social inquiry report requested	119				
5	No of persons ordered to do community sentences	20				
6	No of youths ordered to attend rehabilitation summer programme	25				
7	Substance abused prevention programme	TBD				
8	No of persons attending anti crime and violence programme	TBD				
9	No of Geriatric Homes surveyed	12				
10	No of Geriatric Care providers knowledgeable of action plan	All				
11	No of early childhood caregivers trained	All (GOV); 65% Private				

Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% o interventions completed	100				
2	Percentage of participants receiving certificate of completion	25				
3	Percentage of groups/organization more knowledgeable of the Code of Ethics	TBD				
4	Percentage of social inquiry report submitted	100				
5	Percentage receiving community service	100				
6	Percentage of young offenders successfully completing programme	100				
7	Copy of substance abuse prevention programme	TBD				
8	Percentage of persons receiving certificate of completion	100				
9	Percentage of homes operating according to the minimum standards	25				
10	Percentage of Geriatric care providers using the plan	100				
11	Percentage of Caregivers trained	100				

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
J	Chief Social Development Officer	1	1		45,080	45,080
J	Psychologist	2	2		135,240	135,240
I	Social Worker I	7	7		376,884	376,884
I	Clinical Counselor	1	1		84,168	84,168
H	Probation Officer	1	1		51,804	51,804
F	Social Worker II	1	1		10	10
C	Clerk/Typist	1	1		10	10
Total Salary Established Staff		14	14	543,990	693,196	693,196
Salary Increment					-	-
Other Payment Established Staff						45,000
Total Other Payment Established Staff					6,000	6,000
Total Personnel Emolument				543,990	699,196	699,196

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
					1,335,564
Total Wages Unestablished Staff	-	-	-	-	1,335,564
Total Other Payment Unestablished Staff				-	16,944
Total Wages Unestablished Staff			-	-	1,352,508
Total Employee Compensation			543,990	699,196	2,096,704

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	14	-	14	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	1	-
Study Leave	-	-	-	-
Total Staff Working	13	-	13	-

DTO POSTS	Number
Chief Social Development Officer	1
Psychologist	1
Social Worker I	7
Social Worker II	1
Clinical Counselor	2
Probation Officer	1
Total staff	13

PROGRAMME DETAILS

PROGRAMME: 0072000	GENDER & FAMILY 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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	198,398	296,160	296,160	273,252	273,252
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)*	343,535	212,602	212,602	391,010	391,010
213	Professional Services (Allowances)	-	-	-	-	-
214	Allowance	3,200	19,344	19,344	14,400	14,400
	Total Employee Compensation	545,133	528,106	528,106	678,662	678,662
220	Local travel and subsistence	12,000	12,320	12,320	1,000	1,000
224	Supplies and Materials	3,032	2,000	2,000	2,000	2,000
	Total Use of Goods and Services	15,032	14,320	14,320	3,000	3,000
235	Contracts, Outsourcing and Other Services	21,198	25,000	25,000	2,000	2,000
	Total Other Goods and Services	21,198	25,000	25,000	2,000	2,000
262	Grants and Contributions	380,289	417,800	417,800	417,800	417,800
	Total Grants	380,289	417,800	417,800	417,800	417,800
Gender & Family Affairs Recurrent Expenditure		961,652	985,226	985,226	1,101,462	1,101,462

CAPITAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0072506 - Domestic Violence & Gender Equity	132,672	100,000	15,000	15,000	15,000
Local Revenue	132,672	100,000	15,000	15,000	15,000
Grant					
Loan					
0072519- CEDAW Reporting	-	-	20,000	20,000	20,000
Local Revenue	-	-	20,000	20,000	20,000
Grant					
Loan					
0072508 - Multiple Projects & General Education	-	-	10,000	10,000	10,000
Local Revenue	-	-	10,000	10,000	10,000
Grant					
Loan					
0072515 - Gender Policy Programme	-	-	5,000	5,000	5,000
Local Revenue	-	-	5,000	5,000	5,000
Grant					
Loan					
0072516 - Small Economic Programmes	-	-	15,000	15,000	15,000
Local Revenue	-	-	15,000	15,000	15,000
Grant					
Loan					
0072518 - National Parenting Programme	-	-	35,000	35,000	35,000
Local Revenue	-	-	35,000	35,000	35,000
Grant					
Loan					
0072521 - Eradicating Gender Based Violence	-	-	39,500	39,500	39,500
Local Revenue	-	-	39,500	39,500	39,500
Grant					
Loan					
0072522 - Mainstreaming Gender Analysis in HIV/AIDS	-	-	10,000	10,000	10,000
Local Revenue	-	-	10,000	10,000	10,000
Grant					
Loan					
0072523 - Social Mobilization to End Gender Based Violence	-	130,000	-	-	-
Local Revenue	-	130,000	-	-	-
Grant					
Loan					
0072524 - Improving Capacity for Cedars Home	-	-	14,255	-	-
Local Revenue	-	-	14,255	-	-
Grant					
Gender and Family Affairs Capital Expenditure	132,672	230,000	163,755	149,500	149,500
Local Revenue	132,672	100,000	149,500	149,500	149,500
Grant	-	130,000	14,255	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Gender and Family Affairs Total Expenditure	1,094,324	1,215,226	1,148,981	1,250,962	1,250,962
Recurrent Expenditure	961,652	985,226	985,226	1,101,462	1,101,462
Capital Expenditure	132,672	230,000	163,755	149,500	149,500
Local Revenue	132,672	100,000	149,500	149,500	149,500
Grant	-	130,000	14,255	-	-
Loan	-	-	-	-	-

PERFORMANCE INDICATORS

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	To strengthen implementation of the National Gender Equality Policy and Action Plan (GEPAP) for the promotion of gender equality and the empowerment of all women and girls.	
2	To improve the mechanism for coordinated, victim-centered, short to long-term responses for victims and survivors of Gender Based Violence and their families.	
3	Strengthening the capacity of the Gender based Violence Unit to deliver more comprehensive services to victims islandwide	
4	Public sensitisation to promote the practice of gender equality at	
5	Prepare and submit Grenada's Report on the Convention on the Elimination of All forms of Discrimination against Women (CEDAW). Establish a Special Victims Unit to co-ordinate the work of key entities responding to intimate violence. Sexual violence and child abuse.	

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	50% of short-term activities in the Gender Equality Policy and Action Plan implemented.	Pending				
2	Training and technical support provided to three (3) Ministries to advance gender mainstreaming in their sector	Pending				
3	One activity on comprehensive approach to addressing sexual harassment held	Pending				
4	Six (6) strategies from the National Strategic Action Plan to Reduce GBV implemented	1 strategy commenced				
5	Process started to develop and adopt a National Policy on the Family	Pending				
6	350 parents participate in parenting sessions	300 parents				
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	Pending				
2	Ministries of Finance, Health, Education and Labour receive sector specific support for gender mainstreaming	Pending				
3	Public aware of themes/issues re: Gender Equality and take action to end inequality	12 week Gender Sensitization Training conducted				
4	National dialogue on ending impunity for sexual harassment	Pending				
5	GBV response system includes effective mechanism for coordinated short, medium and long-term support to victims and survivors	Special Victims Unit launched; National				
6	Family Policy drafted.	Pending				
7	Mothers, fathers and guardians apply parenting practices that foster happy, caring, healthy family life					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
J	Senior Programme Officer	1	1		67,620	67,620
I	Gender Analyst	1	1		55,968	55,968
I	Domestic Violence Programme Officer*	1	1		55,968	55,968
G	Gender Programme Development Officer I	1	1		46,980	46,980
F	Gender Programme Development Officer II	1	1		42,924	42,924
C	Clerk/Typist	1	1		25,200	25,200
	*To be upgraded from Grade H to Grade I in 2020					
	Total Salary Established Staff	6	6	198,398	294,660	294,660
	Salary Increment					-
	Other Payment Established Staff					19,344
	Total Other Payment Established Staff			-	1,500	1,500
	Total Personnel Emolument			198,398	296,160	296,160

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
					211,602
Total Wages Unestablished Staff	-	-	-	-	211,602
Total Other Payment Unestablished Staff			-	-	1,000
Total Wages Unestablished Staff			-	-	212,602
Total Employee Compensation			198,398	296,160	528,106

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	6	-	6	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Study Leave	-	-	-	-
Total Staff Working	6	-	6	-

DTO POSTS	Number
Senior Programme Officer	1
Domestic Violence Programme Officer	1
Gender Programme Development Officer II	1
Total staff	3

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**VOTE 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND
LOCAL GOVERNMENT**

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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 and 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 and Petite Martinique.

VOTE 36 - MINISTRY OF CARRIACOU & PETITE MARTINIQUE AFFAIRS & LOCAL GOVERNMENT: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
001	Administration	1,481,231	1,801,798	2,666,153	3,262,149	1,762,149
	Recurrent Expenditure	1,469,771	1,722,214	1,636,569	1,682,565	1,682,565
	Capital Expenditure	11,460	79,584	1,029,584	1,579,584	79,584
	Local Revenue	11,460	79,584	29,584	79,584	79,584
	Grant	-	-	1,000,000	1,500,000	-
	Loan	-	-	-	-	-
074	Agricultural Division	1,887,239	1,793,452	1,810,524	1,830,524	1,830,524
	Recurrent Expenditure	1,658,956	1,608,452	1,625,524	1,645,524	1,645,524
	Capital Expenditure	228,283	185,000	185,000	185,000	185,000
	Local Revenue	228,283	185,000	185,000	185,000	185,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
075	Public Works Division	1,774,555	2,002,884	2,525,642	2,027,884	2,027,884
	Recurrent Expenditure	213,137	247,884	270,642	272,884	272,884
	Capital Expenditure	1,561,418	1,755,000	2,255,000	1,755,000	1,755,000
	Local Revenue	-	-	-	-	-
	Grant	1,561,418	1,755,000	2,255,000	1,755,000	1,755,000
	Loan	-	-	-	-	-
017	Youth, Sports, Culture & Community Dev.	1,169,533	1,040,719	1,238,519	1,256,519	1,256,519
	Recurrent Expenditure	1,085,330	985,719	1,183,519	1,201,519	1,201,519
	Capital Expenditure	84,202	55,000	55,000	55,000	55,000
	Local Revenue	84,202	55,000	55,000	55,000	55,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
032	Social Development	2,380,974	2,009,172	2,225,172	2,225,172	2,223,572
	Recurrent Expenditure	2,380,974	2,009,172	2,225,172	2,225,172	2,223,572
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
0108	School Administration & Management Unit	5,365,845	5,672,904	6,672,905	6,672,909	5,672,909
	Recurrent Expenditure	5,365,845	5,672,904	5,672,905	5,672,909	5,672,909
	Capital Expenditure	-	-	1,000,000	1,000,000	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	1,000,000	1,000,000	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	14,059,376	14,320,929	17,138,915	17,275,157	14,773,557
	Recurrent Expenditure	12,174,013	12,246,345	12,614,331	12,700,573	12,698,973
	Capital Expenditure	1,885,363	2,074,584	4,524,584	4,574,584	2,074,584
	Local Revenue	323,945	319,584	269,584	319,584	319,584
	Grant	1,561,418	1,755,000	4,255,000	4,255,000	1,755,000
	Loan	-	-	-	-	-

VOTE 36 - MINISTRY OF CARRIACOU & PETITE MARTINIQUE AFFAIRS & LOCAL GOVERNMENT: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	5,977,492	6,825,124	6,655,863	6,655,863	6,655,863
213	Professional Services (Wages & Salaries)	2,194,909	2,220,898	2,221,027	2,221,027	2,221,027
213	Professional Services (Allowances)	-	7,344	-	-	-
214	Allowance	181,027	272,274	265,074	265,074	265,074
	Total Employee Compensation	8,353,429	9,325,640	9,141,964	9,141,964	9,141,964
220	Local travel and subsistence	200,209	201,400	205,400	205,400	205,400
221	International travel and subsistence	-	500	500	500	500
222	Training	9,319	10,800	15,800	15,800	15,800
224	Supplies and Materials	441,562	294,000	336,336	366,336	366,336
226	Maintenance Services	212,573	127,500	167,500	167,500	167,500
227	Rental of Asset	143,136	100,000	113,000	123,000	123,000
229	Insurance	56,895	23,000	23,000	23,000	23,000
	Total Use of Goods and Services	1,063,693	757,200	861,536	901,536	901,536
233	Hosting and entertainment	30,821	40,000	40,000	40,000	40,000
235	Contracts, Outsourcing and Other Services	248,228	191,905	156,115	192,357	192,357
	Total Other Goods and Services	279,049	231,905	196,115	232,357	232,357
262	Grants and Contributions	770,250	692,000	1,105,800	1,115,800	1,115,800
	Total Grants	770,250	692,000	1,105,800	1,115,800	1,115,800
270	Public Assistance	1,699,953	1,238,600	1,308,916	1,308,916	1,307,316
	Total Social Benefits	1,699,953	1,238,600	1,308,916	1,308,916	1,307,316
	Total Recurrent Expenditure	12,166,373	12,246,345	12,614,331	12,700,573	12,698,973

STAFF SUMMARY	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	161	9	161	9
Vacant Positions	3	-	3	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	158	9	158	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 services.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	306,881	638,264	570,378	570,378	570,378
213	Professional Services (Wages & Salaries)	659,471	634,323	634,313	634,313	634,313
213	Professional Services (Allowances)	-	7,344	-	-	-
214	Allowance	18,144	37,578	30,378	30,378	30,378
	Total Employee Compensation	984,496	1,317,509	1,235,069	1,235,069	1,235,069
220	Local travel and subsistence	84,990	85,000	85,000	85,000	85,000
222	Training	-	-	5,000	5,000	5,000
224	Supplies and Materials	145,879	107,000	122,000	132,000	132,000
226	Maintenance Services	35,618	32,000	42,500	42,500	42,500
227	Rental of Asset	71,553	70,000	75,000	75,000	75,000
229	Insurance	35,207	10,000	10,000	10,000	10,000
	Total Use of Goods and Services	373,248	304,000	339,500	349,500	349,500
233	Hosting and entertainment	12,027	15,000	15,000	15,000	15,000
235	Contracts, Outsourcing and Other Services	100,000	85,705	47,000	82,996	82,996
	Total Other Goods and Services	112,027	100,705	62,000	97,996	97,996
	Administration Recurrent Expenditure	1,469,771	1,722,214	1,636,569	1,682,565	1,682,565

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0073521 - Imple. of Local Government (Phase 3)	11,460	79,584	29,584	79,584	79,584
Local Revenue	11,460	79,584	29,584	79,584	79,584
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0073515 - Carriacou Ministerial Complex (Preparatory Works)	-	-	1,000,000	1,500,000	-
Local Revenue	-	-	-	-	-
Grant	-	-	1,000,000	1,500,000	-
Loan	-	-	-	-	-
Administration Capital Expenditure	11,460	79,584	1,029,584	1,579,584	79,584
Local Revenue	11,460	79,584	29,584	79,584	79,584
Grant	-	-	1,000,000	1,500,000	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Administration Total Expenditure	1,481,231	1,801,798	2,666,153	3,262,149	1,762,149
Recurrent Expenditure	1,469,771	1,722,214	1,636,569	1,682,565	1,682,565
Capital Expenditure	11,460	79,584	1,029,584	1,579,584	79,584
Local Revenue	11,460	79,584	29,584	79,584	79,584
Grant	-	-	1,000,000	1,500,000	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Regularisation of personnel holding temporary and acting appointments and filling of vacant post where necessary	Staff has not been regularized due to control on manpower by DPA. Interviews will be conducted shortly to fill the post of Planning Officer II. Secured (1)
2	Improve service delivery to citizens and other persons requesting assistance	
3	Capacity building for staff	Several staff were sent on workshops and training sessions through invites from Line Ministries and organizations.
4	Initiate activities towards achieving Government's priority as outlined in the	

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	Improve effectiveness and efficiency of staff through capacity building training and initiatives in relevant areas
2	Improve professional development and foster proficient working relations and effective communication among staff
3	Development and awareness of new entrants and other staff in basic training such as Staff Orders and Public Service Rules and Regulations
4	Finalize plans and preparatory works and commencement of the Ministerial Complex to house Ministry

KEY PERFORMANCE INDICATORS	Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
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 2019	100% new recruits will be trained in customer service by December 2020	100% new recruits will be trained in customer service by December 2021	100% new recruits will be trained in customer service by December 2022	100% new recruits will be trained in customer service by December 2023
2 The continuation of and re-establishing of on-going linkages with this Ministry and mainland Ministries.	75 % reduction in the invitation to participate in functions /training courses /workshops by December 2020.	80 % reduction in the invitation to participate in functions /training courses /workshops by December 2020.	85% reduction in the invitation to participate in functions/training courses /workshops by December 2021.	90% reduction in the invitation to participate in functions /training courses /workshops by December 2022.	90% reduction in the invitation to participate in functions /training courses /workshops by December 2023.
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 40%, by December 2019.	Improve the Ministry's response time on service delivery by 45%, by December 2020.	Improve the Ministry's response time on service delivery by 55%, by December 2021.	Improve the Ministry's response time on service delivery by 60%, by December 2022.	Improve the Ministry's response time on service delivery by 65%, by December 2023.
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.	75% of staff performance appraisal completed by June 2019	100% of staff performance appraisal completed by June 2020.	75% of staff performance appraisal completed by June 2021.	80% of staff performance appraisal completed by June 2022.	85% of staff performance appraisal completed by June 2023.
2 Increased stakeholders confidence/greater stakeholders satisfaction and improved corporate image of the Ministry	Six (6) sessions with public staged by December 2020; and 75% increased stakeholders' satisfaction by December 2019.	Six (6) sessions with public staged by December 2020; and 85% increased stakeholders' satisfaction by December 2020.	Six (6) sessions with public staged by December 2021; and 90% increased stakeholders' satisfaction by December 2021.	Six (6) sessions with public staged by December 2022; and 90% increased stakeholders' satisfaction by December 2022.	Six (6) sessions with public staged by December 2022; and 100% increased stakeholders' satisfaction by December 2023.
3 A more knowledgeable and engaged public	50% increase in media coverage and information sharing from the Ministry to the general public to help raise awareness, by December 2019	65% increase in media coverage and information sharing from the Ministry to the general public to help raise awareness, by December 2020	75% increase in media coverage and information sharing from the Ministry to the general public to help raise awareness, by December 2021	80% increase in media coverage and information sharing from the Ministry to the general public to help raise awareness, by December 2022	85% increase in media coverage and information sharing from the Ministry to the general public to help raise awareness, by December 2023

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	Minister	1	1		10	10
	Parliamentary Secretary	1	1		10	10
L	Permanent Secretary	1	1		71,556	71,556
L	Permanent Secretary (Local Government)	1	1		88,068	88,068
K	Director of Technical Services	1	1		61,320	10
J	Senior Administrative Officer	1	1		58,956	51,804
H	Administrative Officer	2	2		86,604	86,604
H	Planning Officer II	1	1		38,244	34,812
E	Executive Officer	1	2		75,696	77,736
E	Public Relations Officer	1	1		38,868	38,868
E	Executive Officer with responsibility for Petite Martinique	1	1		34,812	36,828
D	Secretary	2	2		49,416	49,368
C	Clerk/Typist	1	1		21,348	21,348
C	Clerk II	1	-		-	-
	Total Salary Established Staff	14	14	306,881	624,908	557,022
	Salary Increment				-	-
	Other Payment Established Staff					30,378
	Total Other Payment Established Staff				13,356	13,356
	Total Personnel Emolument			306,881	638,264	570,378

Un-established Staff

					626,969
	-	-	-	-	626,969
			-	-	7,344
			-	-	634,313
			306,881	638,264	1,242,413

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	14	-	14	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	13	-	13	-

DTO POSTS	Number
Permanent Secretary	1
Public Relations Officer	1
Permanent Secretary (Local Government)	1
Planning Officer II	1

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	384,048	472,008	472,080	472,080	472,080
213	Professional Services (Wages & Salaries)*	787,730	760,000	760,000	760,000	760,000
214	Allowance	45,744	62,544	62,544	62,544	62,544
	Total Employee Compensation	1,217,522	1,294,552	1,294,624	1,294,624	1,294,624
220	Local travel and subsistence	30,000	17,400	17,400	17,400	17,400
221	International travel and subsistence	-	500	500	500	500
222	Training	-	1,000	1,000	1,000	1,000
224	Supplies and Materials	174,584	123,000	140,000	160,000	160,000
226	Maintenance Services	81,366	45,000	45,000	45,000	45,000
227	Rental of Asset	20,000	10,000	10,000	10,000	10,000
229	Insurance	10,000	5,000	5,000	5,000	5,000
	Total Use of Goods and Services	315,950	201,900	218,900	238,900	238,900
235	Contracts, Outsourcing and Other Services	94,634	80,000	80,000	80,000	80,000
	Total Other Goods and Services	94,634	80,000	80,000	80,000	80,000
262	Grants and Contributions	30,850	32,000	32,000	32,000	32,000
	Total Grants	30,850	32,000	32,000	32,000	32,000
	Agricultural Division Recurrent Expenditure	1,658,956	1,608,452	1,625,524	1,645,524	1,645,524

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0074003 - Purchase of Livestock	-	5,000	5,000	5,000	5,000
Local Revenue	-	5,000	5,000	5,000	5,000
Grant					
Loan					
0074005 - Purchase of Other Equipment	40,134	20,000	20,000	20,000	20,000
Local Revenue	40,134	20,000	20,000	20,000	20,000
Grant					
Loan					
0074529 - Sandy Island Oyster Bed Marine Park (Phase II)	56,101	75,000	75,000	75,000	75,000
Local Revenue	56,101	75,000	75,000	75,000	75,000
Grant					
Loan					
0074517 - Food Security Programme	57,347	55,000	50,000	50,000	50,000
Local Revenue	57,347	55,000	50,000	50,000	50,000
Grant					
Loan					
0074531 - Carriacou Livestock Enhancement Project	9,066	10,000	10,000	10,000	10,000
Local Revenue	9,066	10,000	10,000	10,000	10,000
Grant					
Loan					
0074532 - Nursery Improvement / Botanical Gardens	5,636	10,000	10,000	10,000	10,000
Local Revenue	5,636	10,000	10,000	10,000	10,000
Grant					
Loan					
0074536 - Carriacou Farmers Support Fund	59,998	10,000	15,000	15,000	15,000
Local Revenue	59,998	10,000	15,000	15,000	15,000
Grant					
Loan					
Agricultural Division Capital Expenditure	228,283	185,000	185,000	185,000	185,000
Local Revenue	228,283	185,000	185,000	185,000	185,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Agricultural Division Total Expenditure	1,887,239	1,793,452	1,810,524	1,830,524	1,830,524
Recurrent Expenditure	1,658,956	1,608,452	1,625,524	1,645,524	1,645,524
Capital Expenditure	228,283	185,000	185,000	185,000	185,000
Local Revenue	228,283	185,000	185,000	185,000	185,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Rehabilitation of Limlair Farm	(1) Completely fenced a two acre block and divided it in half for the irrigation and paddock project (2) Completely fenced eight acres of land for animal grazing (3) Due to the water issue faced on the farm, preparation and casting of a base for four additional black tanks were done (4) Completed twelve acres of perimeter fencing (5) Constructed a grass and storage barn and repaired a shed (6) Renovated sheep pens and constructed three sheds for sheep while grazing
2	Increase Cassava Production	One (1) acre of land was ploughed and planted with cassava at Dumfries

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	Rehabilitation of Limlair Farm
2	Increase crop production at Belair Nursery by way of constructing of a water tank for rain harvesting
3	Improvement of facilities for fish landing and sale of fish and other products at Hillsborough, Carriacou
4	Training and capacity building programs for fishers folks and farmers and to support succession planning and climate smart practices through the SAEP
5	Implementation of Agro Forestry and adaptation of reforestation initiatives and practices

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
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 2018 while 3% of the remainder of staff will obtain some form of training. Stage at least 3 farmers workshops by December 2018	100% of new recruits will be trained in customer service by December 2019 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 2020 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 2021 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 2022 while 5% of the remainder of staff will obtain some form of training.
2	Increase quarantine patrols/monitoring and pest management	55% by December 2018	60% by December 2019	65% by December 2020	70% by December 2021	75% by December 2022
3	Improved market access	20% by December 2018	25% by December 2019	25% by December 2020	30% by December 2021	50% by December 2022
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 2019	60% by December 2020	65% by December 2021	70% by December 2022
2	Drop in incidence of fruit fly and other pests with corresponding improvement in food quality		35% improvement in food quality due to a 45% drop in food fly incidences by December 2019	40% improvement in food quality due to a 45% drop in food fly incidences by December 2020	45% improvement in food quality due to a 45% drop in food fly incidences by December 2021	50% improvement in food quality due to a 45% drop in food fly incidences by December 2022
3	Increase revenue generation, alleviation of poverty through growth in Agricultural production resulting from improved tractor services and impounding operations.		100% by December 2019	100% by December 2020	100% by December 2021	100% by December 2022

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
I	Senior Agricultural Officer	1	1		57,960	57,960
H	Forester II	1	1		51,804	51,804
H	District Agricultural Officer	1	1		51,804	51,804
G	Fisheries Officer II	1	1		46,908	46,980
G	Assistant District Agricultural Instructor I	1	1		45,168	46,908
F	Assistant District Agricultural Officer	3	3		128,772	128,772
D	Junior Lands Officer	1	1		31,128	32,376
C	Clerk/Typist	1	1		30,276	30,276
B	Office Attendant/Cleaner	1	1		25,200	25,200
	Relief				-	-
Total Salary Established Staff		11	11	384,048	469,020	472,080
Salary Increment						-
Total Other Payment Established Staff					-	62,544
Total Personnel Emolument				384,048	469,020	472,080
Unestablished Staff		Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Stockman, Watchman, Foreman, Patrolman, Machine Operator, Assistant Machine Operator, Agricultural Worker, Attendant/Cleaner, Market Supervisor		9	9	-	-	760,000
Total Wages Unestablished Staff		9	9	-	-	760,000
Total Other Payment Unestablished Staff				-	-	-
Total Wages Unestablished Staff				-	-	760,000
Total Employee Compensation				384,048	469,020	1,294,624
NUMBER OF STAFF		Estimates 2019		Estimates 2020		
		Established	Non Established	Established	Non Established	
Total Positions		11	9	11	9	
Vacant Positions		-	-	-	-	
Seconded Positions		-	-	-	-	
Frozen Positions		-	-	-	-	
Total Staff Working		11	9	11	9	
DTO POSTS		Number				
Senior Agricultural Officer		1				
Forester II		1				
District Agricultural Officer		1				
Assistant District Agricultural Instructor I		1				
Assistant District Agricultural Officer		3				
Junior Land Officer		1				
Fisheries Officer II		1				
Total staff		9				

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	51,804	125,484	110,148	110,148	110,148
214	Allowance	-	14,400	14,400	14,400	14,400
	Total Employee Compensation	51,804	139,884	124,548	124,548	124,548
220	Local travel and subsistence	6,258	8,000	8,000	8,000	8,000
224	Supplies and Materials	40,729	30,000	40,336	40,336	40,336
226	Maintenance Services	77,068	40,000	70,000	70,000	70,000
227	Rental of Asset	22,644	20,000	18,000	20,000	20,000
229	Insurance	11,687	8,000	8,000	8,000	8,000
	Total Use of Goods and Services	158,386	106,000	144,336	146,336	146,336
235	Contracts, Outsourcing and Other Services	2,947	2,000	1,758	2,000	2,000
	Total Other Goods and Services	2,947	2,000	1,758	2,000	2,000
	Public Works Division Recurrent Expenditure	213,137	247,884	270,642	272,884	272,884

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0075524 - Road Rehabilitation Petite Martinique	138,871	125,000	125,000	125,000	125,000
Local Revenue	-	-	-	-	-
Grant	138,871	125,000	125,000	125,000	125,000
Loan	-	-	-	-	-
0075512 - GOG Road Rehabilitation Project	1,060,162	1,000,000	1,000,000	1,000,000	1,000,000
Local Revenue	-	-	-	-	-
Grant	1,060,162	1,000,000	1,000,000	1,000,000	1,000,000
Loan	-	-	-	-	-
0075529 - Retaining Wall Mt. Royal	17,264	130,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	17,264	130,000	-	-	-
Loan	-	-	-	-	-
0075528 - Asphalt and Concrete Works	345,120	500,000	500,000	500,000	500,000
Local Revenue	-	-	-	-	-
Grant	345,120	500,000	500,000	500,000	500,000
Loan	-	-	-	-	-
0075532 - Carriacou Airport Extension	-	-	500,000	2,000,000	3,000,000
Local Revenue	-	-	-	-	-
Grant	-	-	500,000	2,000,000	3,000,000
Loan	-	-	-	-	-
0075533 - Retaining Walls	-	-	130,000	130,000	130,000
Local Revenue	-	-	-	-	-
Grant	-	-	130,000	130,000	130,000
Loan	-	-	-	-	-
Public Works Division Capital Expenditure	1,561,418	1,755,000	2,255,000	1,755,000	1,755,000
Local Revenue	-	-	-	-	-
Grant	1,561,418	1,755,000	2,255,000	1,755,000	1,755,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Public Works Division Total Expenditure	1,774,555	2,002,884	2,525,642	2,027,884	2,027,884
Recurrent Expenditure	213,137	247,884	270,642	272,884	272,884
Capital Expenditure	1,561,418	1,755,000	2,255,000	1,755,000	1,755,000
Local Revenue	-	-	-	-	-
Grant	1,561,418	1,755,000	2,255,000	1,755,000	1,755,000

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Reconstruction and expansion of Lauriston Airport	
2	Improve public infrastructure works through Carriacou and Petite Martinique	Resurfaced 450 ft asphalt roads along the Dover top road and the Mt. Royal/Top Hill road. Completion of concrete road in Belle Vue South. Construction of concrete roads in Mt. Pleasant and Mt. Desire respectively. Construction of solution drain in Harvey Vale and retaining wall and block wall in Petite Martinique.
3	Creation of an enabling environment for air and sea transport services	Commissioning of the Tyrel Bay Port Facility

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	Rehabilitation of Island roads for improved users' safety and comfort
2	Reconstruction and expansion of Lauriston Airport
3	

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Rehabilitation of the Island's roads	100% completion of 2018 budgeted road rehabilitation projects, by December 2018	100% completion of 2019 budgeted road rehabilitation projects, by December 2019	100% completion of 2020 budgeted road rehabilitation projects, by December 2020	100% completion of 2021 budgeted road rehabilitation projects, by December 2021	100% completion of 2022 budgeted road rehabilitation projects, by December 2022
2	De-bushing of roads	On-going	On-going	On-going	On-going	On-going
3	Timely and routine maintenance of government buildings	7% of all dilapidated buildings are upgraded in the town areas, by December 2018.	10% of all dilapidated buildings are upgraded in the town areas, by December 2019.	20% of all dilapidated buildings are upgraded in the town areas, by December 2020.	30% of all dilapidated buildings are upgraded in the town areas, by December 2021	40% of all dilapidated buildings are upgraded in the town areas, by December 2022
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 2%, by December 2018.	Reduction in the quantity of dilapidated roads by a further 2%, by December 2019.	Reduction in the quantity of dilapidated roads by a further 10%, by December 2020.	Reduction in the quantity of dilapidated roads by a further 15%, by December 2021.	Reduction in the quantity of dilapidated roads by a further 20%, by December 2022.
2	Safer conditions for motorist and pedestrians/ large number of satisfied road users	15% increase road users satisfaction due to safer conditions	19% increase road users satisfaction due to safer conditions	30% increase road users satisfaction due to safer conditions	40% 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	17% increase customer and staff satisfaction due to a more comfortable and safe work environment	20% increase customer and staff satisfaction due to a more comfortable and safe work environment	30% increase customer and staff satisfaction due to a more comfortable and safe work environment	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

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
J	Civil Engineer	1	1		51,804	51,804
H	Engineering Assistant	1	1		34,812	34,812
E	Road Officer	1	1		38,868	23,532
	Total Salary Established Staff	3	3	51,804	125,484	110,148
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	14,400
	Total Personnel Emolument			51,804	125,484	110,148

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			51,804	125,484	124,548

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	3	-	3	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	2	-	2	-

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	82,560	77,760	77,760	77,760	77,760
213	Professional Services (Wages & Salaries)*	363,249	384,759	384,898	384,898	384,898
214	Allowance	14,400	14,400	14,400	14,400	14,400
	Total Employee Compensation	460,209	476,919	477,058	477,058	477,058
220	Local travel and subsistence	35,961	76,000	76,000	76,000	76,000
222	Training	-	800	800	800	800
224	Supplies and Materials	60,670	26,000	26,000	26,000	26,000
225	Communications Expenses	-	-	-	-	-
226	Maintenance Services	18,520	10,000	10,000	10,000	10,000
227	Rental of Asset	20,000	-	-	8,000	8,000
	Total Use of Goods and Services	135,151	112,800	112,800	120,800	120,800
233	Hosting and entertainment	7,069	20,000	20,000	20,000	20,000
235	Contracts, Outsourcing and Other Services	35,502	15,000	15,861	15,861	15,861
	Total Other Goods and Services	42,571	35,000	35,861	35,861	35,861
262	Grants and Contributions	447,400	360,000	557,800	567,800	567,800
	Total Grants	447,400	360,000	557,800	567,800	567,800
282	Sundry Expenses	-	1,000	-	-	-
	Total Other Expenses	-	1,000	-	-	-
	Youth, Sports, Culture & Community Dev. Recurrent Expenditure	1,085,330	985,719	1,183,519	1,201,519	1,201,519

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0017001 - Purchase of Equipment	7,767	5,000	5,000	5,000	5,000
Local Revenue	7,767	5,000	5,000	5,000	5,000
Loan	-	-	-	-	-
0017517 - Community Development Projects	76,435	50,000	50,000	50,000	50,000
Local Revenue	76,435	50,000	50,000	50,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Youth, Sports, Culture & Community Dev. Capital Expenditure	84,202	55,000	55,000	55,000	55,000
Local Revenue	84,202	55,000	55,000	55,000	55,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Youth, Sports, Culture & Community Dev. Total Expenditure	1,169,533	1,040,719	1,238,519	1,256,519	1,256,519
Recurrent Expenditure	1,085,330	985,719	1,183,519	1,201,519	1,201,519
Capital Expenditure	84,202	55,000	55,000	55,000	55,000
Local Revenue	84,202	55,000	55,000	55,000	55,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Conduct capacity building sports programmes	(1) Six persons from the Division of Sports participated in a Child Protection and first aid training workshop (2) Held three days athletics officiating
2	Upgrade sporting facilities	A tractor mower was purchased for the upkeep of various venues
3		

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	Revitalize the steel pan in all schools in Carriacou and Petite Martinique
2	Re-establish Festival of the Arts
3	Strengthen cultural tradition activities among children and youth
4	Development of cultural infrastructure such as Belair Park
5	Implement projects and programs to develop communities within Carriacou and Petite Martinique
6	Strengthening of Sports Division (Human Resources)
7	Upgrading of Sporting facilities
8	Procurement of a stone roller
9	Establishment of a fitness training centre for sports
10	Lighting of Hillsborough playing field
11	Implementation of community coaching program for quality results and national standards
12	Implementation of sporting linkages with Ministry of Sports and Sporting Associations

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
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 2019, while 3% of the remainder of staff will obtain some form of training.	100% of new recruits trained in customer service by December 2020, while 5% of the remainder of staff will obtain some form of training.	100% of new recruits trained in customer service by December 2021, while 5% of the remainder of staff will obtain some form of training.	100% of new recruits trained in customer service by December 2022, while 5% of the remainder of staff will obtain some form of training.
2	Development of sporting facilities		60% upgrade of the playing fields in Carriacou.	65% upgrade of the playing fields in Carriacou along with maintenance of Petite Martinique Playing Field	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
3	Establishment of cultural programmes in schools		Establishment of Big Drum in at least 2 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	Establishment of steel pan in all schools in Carriacou and Petite Martinique
4	Improve cultural infrastructure		25% upgrade of the Belair Park area for celebrations	55% upgrade of the Belair park area for celebrations	60% 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		3% increase in skills within the labour force	3% 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		15% increase in the number of talented athletes and sportsmen who can compete with distinction.	20% increase in the number of 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.
3	Greater percentage of populace involved in cultural activities		15% increase in the populace involved in cultural activities in Carriacou & Petite Martinique	20% increase in the populace involved in cultural activities	25% increase in the populace involved in cultural activities	30% increase in the populace involved in cultural activities
4	Better facility to accommodate patrons		15% increase in the number of upgraded areas	20% increase in the number of upgraded areas	30% 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 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
G	Senior Coach	1	1		30,780	30,780
G	Cultural Officer*	1	1		46,980	46,980
	Upgraded from Grade F to Grade G*					
	Total Salary Established Staff	2	2	82,560	77,760	77,760
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	14,400
	Total Personnel Emolument			82,560	77,760	77,760

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
					375,154
Total Wages Unestablished Staff	-	-			375,154
Total Other Payment Unestablished Staff			-	-	9,744
Total Wages Unestablished Staff				-	384,898
Total Personnel Emoluments and Wages			82,560	77,760	477,058

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	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 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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	86,001	161,184	85,868	85,868	85,868
213	Professional Services (Wages & Salaries)*	336,831	394,188	394,188	394,188	394,188
214	Allowance	7,200	7,200	7,200	7,200	7,200
	Total Employee Compensation	430,032	562,572	487,256	487,256	487,256
220	Local travel and subsistence	30,000	11,000	11,000	11,000	11,000
222	Training	9,319	8,000	8,000	8,000	8,000
224	Supplies and Materials	9,986	3,000	3,000	3,000	3,000
227	Rental of Asset	8,938	-	5,000	5,000	5,000
	Total Use of Goods and Services	58,243	22,000	27,000	27,000	27,000
233	Hosting and entertainment	11,725	5,000	5,000	5,000	5,000
235	Contracts, Outsourcing and Other Services	1,020	1,000	1,000	1,000	1,000
	Total Other Goods and Services	12,745	6,000	6,000	6,000	6,000
262	Contracts, Outsourcing and Other Services	180,000	180,000	396,000	396,000	396,000
	Total Other Goods and Services	180,000	180,000	396,000	396,000	396,000
270	Public Assistance	1,699,953	1,238,600	1,308,916	1,308,916	1,307,316
	Total Social Benefits	1,699,953	1,238,600	1,308,916	1,308,916	1,307,316
	Social Development Recurrent Expenditure	2,380,974	2,009,172	2,225,172	2,225,172	2,223,572

TOTAL EXPENDITURE						
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022	
Social Development Total Expenditure	2,380,974	2,009,172	2,225,172	2,225,172	2,223,572	
Recurrent Expenditure	2,380,974	2,009,172	2,225,172	2,225,172	2,223,572	
Capital Expenditure	-	-	-	-	-	
Local Revenue	-	-	-	-	-	
Grant	-	-	-	-	-	
Loan	-	-	-	-	-	

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Efficient implementation of the SEED Programme	SEED Manager and other SEED Officers from Grenada and Carriacou visited the elderly on the Public Assistance Programme in an effort to reassess and update information needed in order to update the beneficiaries to receiving the \$300.00 monthly stipend.
2	Improve housing units for needy persons	60% completion of phase I of the Carriacou Low Income Housing Project, Dumfires, Carriacou
3	Improve advocacy on Gender- Base Violence	(1) "Voices against women" sessions were held with a Girl's Guide and Brownie group from Grenada (2) Sensitization of the public on healthy lifestyle, child abuse and gender-based violence were done through the setting up of booths

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	Full implementation of all components of the SEED program
2	Efficient service delivery to clients
3	Improve the wellbeing of citizens through personal development and empowerment programs and projects

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
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	10%	15%	25%	35%	40%
2	Increase in persons benefiting from skills training workshop/programmes	100% of new recruits will be trained in customer service by December 2019, while 3% of the remainder of staff will obtain some form of training	100% of new recruits will be trained in customer service by December 2020, while 3% of the remainder of staff will obtain some form of training	100% of new recruits will be trained in customer service by December 2021, 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 2022, 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 2023, 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	5%	7%	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	15%	25%	30%	40%	45%
2	An educated and progressive-minded people	60%	80%	85%	90%	100%
3	Reduction in the levels of poverty	5%	7%	10%	15%	20%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
J	Programme Manager	1	1		51,804	10
F	Social Worker II	1	1		42,924	42,924
F	Co-ordinator II	1	1		42,924	42,924
E	Assistant Safety Net Officer	1	1		23,532	10
Total Salary Established Staff		4	4	86,001	161,184	85,868
Salary Increment				-	-	-
Total Other Payment Established Staff				-	-	7,200
Total Personnel Emolument				86,001	161,184	85,868

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
					370,188
Total Wages Unestablished Staff	-	-	-	-	370,188
Total Other Payment Unestablished Staff			-	-	24,000
Total Wages Unestablished Staff			-	-	394,188
Total Employee Compensation			86,001	161,184	487,256

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	4	-	4	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	3	-	3	-

DTO POSTS	Number
Social Worker II	1
Program Manager	1
Total staff	2

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	5,066,199	5,350,424	5,339,629	5,339,629	5,339,629
213	Professional Services (Wages & Salaries)*	47,628	47,628	47,628	47,628	47,628
214	Allowance	95,539	136,152	136,152	136,152	136,152
	Total Employee Compensation	5,209,366	5,534,204	5,523,409	5,523,409	5,523,409
220	Local travel and subsistence	13,000	4,000	8,000	8,000	8,000
222	Training	-	1,000	1,000	1,000	1,000
224	Supplies and Materials	9,714	5,000	5,000	5,000	5,000
226	Maintenance Services	-	500	-	-	-
227	Rental of Asset	7,640	-	5,000	5,000	5,000
	Total Use of Goods and Services	30,354	10,500	19,000	19,000	19,000
235	Contracts, Outsourcing and Other Services	14,125	8,200	10,496	10,500	10,500
	Total Other Goods and Services	14,125	8,200	10,496	10,500	10,500
262	Grants and Contributions	112,000	120,000	120,000	120,000	120,000
	Total Grants	112,000	120,000	120,000	120,000	120,000
	SAMU Carriacou Recurrent Expenditure	5,365,845	5,672,904	5,672,905	5,672,909	5,672,909

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0108500 - TAMCC Building	-	-	1,000,000	1,000,000	-
Local Revenue	-	-	-	-	-
Grant	-	-	1,000,000	1,000,000	-
Loan	-	-	-	-	-
SAMU Carriacou Capital Expenditure	-	-	1,000,000	1,000,000	-
Local Revenue	-	-	-	-	-
Grant	-	-	1,000,000	1,000,000	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
SAMU Carriacou Total Expenditure	5,365,845	5,672,904	6,672,905	6,672,909	5,672,909
Recurrent Expenditure	5,365,845	5,672,904	5,672,905	5,672,909	5,672,909
Capital Expenditure	-	-	1,000,000	1,000,000	-
Local Revenue	-	-	-	-	-
Grant	-	-	1,000,000	1,000,000	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Improved Service Delivery to stakeholders	
2	Increase the number of teachers at all levels, that will be upgraded during the fiscal year	
3	Enhance students opportunities to access employment	

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	
2	
3	

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Increase in the percentage of qualified teachers	25%	35%	40%	45%	45%
1	More students leaving school with necessary qualifications for the world of work	35%	45%	50%	50%	55%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
I	Education Officer	1	1		10	10
I	Early Childhood Education Officer	1	1		10	10
I	Principal I	2	2		118,944	118,944
H	Principal II	6	6		309,168	309,168
H	Graduate Teacher	7	7		1,387,164	1,510,572
G	Qualified Teacher	33	33		1,649,268	1,566,482
F	Certificated I Teacher	43	43		1,164,156	1,119,996
E	Certificated II Teacher	30	30		564,984	554,189
C	Probationer Teacher	2	2		60,264	60,264
C	Clerk/Typist	1	1		23,136	24,900
C	Clerk II	1	1		23,136	24,900
	Relief				50,184	50,194
Total Salary Established Staff		127	127	5,066,199	5,350,424	5,339,629
Salary Increment				-	-	-
Total Other Payment Established Staff				-	-	136,152
Total Personnel Emolument				5,066,199	5,350,424	5,339,629

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	-	-		-	-
	-	-		-	-
	-	-		-	47,628
Total Wages Unestablished Staff	-	-	-	-	47,628
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	47,628
Total Personnel Emoluments and Wages			5,066,199	5,350,424	5,523,409

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	127	-	127	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	127	-	127	-

DTO POSTS	Number
Education Officer	1
Early Childhood Education Officer	1
Total staff	2

**VOTE 40 - MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT,
RELIGIOUS AFFAIRS AND INFORMATION**

DRAFT

VOTE 40 - MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT, RELIGIOUS AFFAIRS AND INFORMATION: SUMMARY

MISSION STATEMENT

The Ministry of Education and Human Resource Development will provide equitable access to quality and relevant education and development to all citizens of Grenada regardless of sex, race, colour, creed, ability or socio-economic status.

VISION STATEMENT

A well managed educational system that promotes the principles of morality, equity, relevancy, accountability and lifelong learning opportunities that will produce an educated and skilled citizenry capable of making meaningful contribution to society.

VOTE 40 - MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
001	Administration	1,872,949	2,972,323	3,168,137	2,938,137	2,938,137
	Recurrent Expenditure	1,752,045	2,672,323	2,668,137	2,638,137	2,638,137
	Capital Expenditure	120,904	300,000	500,000	300,000	300,000
	Local Revenue	-	-	-	-	-
	Grant	120,904	300,000	500,000	300,000	300,000
	Loan	-	-	-	-	-
077	Library Services	597,470	685,816	636,916	636,916	636,916
	Recurrent Expenditure	597,470	685,816	636,916	636,916	636,916
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
078	T. A. Marryshow Community College (TAMCC)	14,981,673	14,986,996	15,088,148	15,088,148	15,088,148
	Recurrent Expenditure	14,981,673	14,986,996	15,088,148	15,088,148	15,088,148
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
079	Planning, Development and Technical Serv.	7,584,912	14,217,766	14,928,766	15,827,766	15,827,766
	Recurrent Expenditure	3,288,904	4,477,766	4,423,766	4,462,766	4,462,766
	Capital Expenditure	4,296,007	9,740,000	10,505,000	11,365,000	11,365,000
	Local Revenue	1,420,209	550,000	1,845,000	1,015,000	1,015,000
	Grant	2,716,736	7,190,000	7,660,000	4,350,000	4,350,000
	Loan	159,062	2,000,000	1,000,000	6,000,000	6,000,000
080	Schools Administration & Management Unit	80,388,412	82,917,683	83,702,346	81,077,896	81,077,896
	Recurrent Expenditure	79,658,371	79,517,683	79,093,346	78,977,896	78,977,896
	Capital Expenditure	730,042	3,400,000	4,609,000	2,100,000	2,100,000
	Local Revenue	-	-	-	-	-
	Grant	730,042	3,400,000	4,609,000	2,100,000	2,100,000
	Loan	-	-	-	-	-
0107	Human Resource Development (HRD)	2,088,327	2,284,141	2,245,474	2,245,474	2,245,474
	Recurrent Expenditure	2,088,327	2,284,141	2,245,474	2,245,474	2,245,474
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
015	Information	-	-	1,031,304	1,217,064	1,217,536
	Recurrent Expenditure	-	-	866,304	1,052,064	1,052,536
	Capital Expenditure	-	-	165,000	165,000	165,000
	Local Revenue	-	-	65,000	65,000	65,000
	Grant	-	-	100,000	100,000	100,000
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	107,513,743	118,064,725	120,801,091	119,031,401	119,031,873
	Recurrent Expenditure	102,366,790	104,624,725	105,022,091	105,101,401	105,101,873
	Capital Expenditure	5,146,953	13,440,000	15,779,000	13,930,000	13,930,000
	Local Revenue	1,420,209	550,000	1,910,000	1,080,000	1,080,000
	Grant	3,567,682	10,890,000	12,869,000	6,850,000	6,850,000
	Loan	159,062	2,000,000	1,000,000	6,000,000	6,000,000

**VOTE 40 - MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT: RECURRENT EXPENDITURE
BY STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personnel Emoluments	75,762,141	77,948,505	78,374,217	78,568,327	78,568,327
212	Wages	84,455	50,070	300,070	300,070	300,070
213	Professional Services (Wages & Salaries)	2,233,377	2,759,356	2,509,356	2,459,356	2,459,356
214	Allowance	1,316,443	1,260,054	1,303,043	1,303,043	1,303,043
	Total Employee Compensation	79,396,417	82,017,985	82,489,666	82,633,776	82,633,776
220	Local travel and subsistence	187,215	189,901	181,344	181,344	181,344
221	International travel and subsistence	49,768	16,500	15,100	15,100	15,100
222	Training	-	3,000	12,000	12,000	12,000
224	Supplies and Materials	570,822	501,500	453,500	544,150	544,622
225	Communications Expenses	1,522	2,000	2,000	2,000	2,000
226	Maintenance Services	74,279	79,000	40,000	74,000	74,000
227	Rental of Asset	27,981	50,500	60,000	50,000	50,000
228	Consultancy Services	23,433	20,000	20,000	20,000	20,000
229	Insurance	11,104	15,507	15,507	15,507	15,507
	Total Use of Goods and Services	946,123	877,908	799,451	914,101	914,573
233	Hosting and entertainment	-	1,000	-	-	-
235	Other Services	2,174,107	1,804,794	1,999,744	1,820,294	1,820,294
	Total Other Goods and Services	2,174,107	1,805,794	1,999,744	1,820,294	1,820,294
262	Grants and Contributions	19,850,143	19,923,038	19,733,230	19,733,230	19,733,230
	Total Grants	19,850,143	19,923,038	19,733,230	19,733,230	19,733,230
	Total Recurrent Expenditure	102,366,790	104,624,725	105,022,091	105,101,401	105,101,873

STAFF SUMMARY	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	1,592	4	1,593	4
Vacant Positions	15	-	15	-
Seconded Positions	1	-	1	-
Frozen Positions	1	-	1	-
Total Staff Working	1,576	4	1,577	4

PROGRAMME DETAILS

PROGRAMME: 0001000	ADMINISTRATION
PROGRAMME OBJECTIVES:	To provide administrative services, develop and implement policies and plans to support and deliver an efficient and effective education system.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personnel Emoluments	830,754	1,754,835	1,747,477	1,747,477	1,747,477
213	Professional Services (Wages & Salaries)	159,821	131,808	181,808	131,808	131,808
214	Allowance	86,768	180,180	143,352	143,352	143,352
	Total Employee Compensation	1,077,343	2,066,823	2,072,637	2,022,637	2,022,637
220	Local travel and subsistence	10,738	10,000	10,000	10,000	10,000
221	International travel and subsistence	13,869	8,000	8,000	8,000	8,000
224	Supplies and Materials	125,943	73,000	73,000	93,000	93,000
225	Communications Expenses	1,072	1,500	1,500	1,500	1,500
226	Maintenance Services	19,978	10,000	10,000	10,000	10,000
227	Rental of Asset	-	20,000	10,000	10,000	10,000
228	Consultancy Services	23,433	20,000	20,000	20,000	20,000
229	Insurance	-	4,500	4,500	4,500	4,500
	Total Use of Goods and Services	195,032	147,000	137,000	157,000	157,000
235	Contracts, Outsourcing and Other Services	181,912	180,500	180,500	180,500	180,500
	Total Other Goods and Services	181,912	180,500	180,500	180,500	180,500
262	Grants and Contributions	297,757	278,000	278,000	278,000	278,000
	Total Grants	297,757	278,000	278,000	278,000	278,000
	Administration Recurrent Expenditure	1,752,045	2,672,323	2,668,137	2,638,137	2,638,137

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0080522 - UNESCO Micro Project	120,904	300,000	500,000	300,000	300,000
Local					
Grant	120,904	300,000	500,000	300,000	300,000
Loan					
Administration Capital Expenditure	120,904	300,000	500,000	300,000	300,000
Local Revenue	-	-	-	-	-
Grant	120,904	300,000	500,000	300,000	300,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimate 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Administration Total Expenditure	1,872,949	2,972,323	3,168,137	2,938,137	2,938,137
Recurrent Expenditure	1,752,045	2,672,323	2,668,137	2,638,137	2,638,137
Capital Expenditure	120,904	300,000	500,000	300,000	300,000
Local Revenue	-	-	-	-	-
Grant	120,904	300,000	500,000	300,000	300,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIOR		ACHIEVEMENTS 2019
1	Improving projects and programmes implementation, monitoring and evaluation	Conduct a review of the National Schools Book Programme and the National School Feeding Programme
2	management of School Infrastructure	Development of a National School Maintenance manual. The implementation of 19 school maintenance project
3	Institutional Strengthening	750 teachers, principals and Education officers participated in capacity building sessions due to significant financial support from UNESCO, UNICEF, GPE, CDB

KEY PRIORITIES/STRATEGIES 2020 BUDGET

- 1 Develop the management capacity and focus on international strengthening at central and school levels
- 2 and supportive working environment, harmonious management and staff relationship

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Operations manuals and guidelines available and are used		1 manual	5	7	7
2	Percentage of schools utilising framework for school maintenance			50%	75%	95%
3	Percentage of approved recommendations from the Functional Audit/ Review of the Ministry implemented			30%	50%	70%
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved access to books, by the most vulnerable students			40%	55%	60%
2	Improved satisfaction ratings for attention to schools' infrastructure needs			50%	60%	75%
3	Number of satisfied clients			30%	40%	50%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
General Administration						
	Minister	1	2		135,850	135,850
	Parliamentary Secretary	1	1		10	10
	Minister of State	-			10	10
L	Permanent Secretary	1	1		88,068	88,068
K	Chief Education Officer	1	1		78,636	78,636
K	Secretary General UNESCO	1	1		78,636	71,268
K	Tertiary Education Coordinator	1	1		78,636	78,636
J	Senior Administrative Officer	1	1		67,620	67,620
J	Financial Analyst	1	1		51,804	51,804
I	Information Technology Officer II	2	2		119,520	119,520
I	Corporate Communications Officer	1	1		59,760	59,760
I	Institutional Strengthening Officer		1			10
D	Secretary	3	3		64,752	64,752
C	Clerk/Typist	1	1		32,373	32,373
B	Machine Operator	1	1		25,200	25,200
A	PABX Operator	1	1		17,664	17,664
A	Office Attendant	2	2		35,328	35,328
Drug Avoidance Unit						
H	Drug Control Officer	1	1		51,804	51,804
G	Assistant Drug Avoidance Officer	1	1		46,980	46,980
D	Secretary	1	1		32,376	32,376
Human Resource Unit						
J	Senior Human Resource Officer	1	1		67,620	67,620
H	Human Resource Officer	3	3		155,412	155,412
D	Clerk	1	1		32,376	32,376
C	Clerk	1	1		30,276	30,276
C	Clerk/Typist	2	2		60,552	60,552
Registry						
E	Executive Officer	1	1		38,868	38,868
C	Clerk	3	3		90,828	90,828
Finance						
H	Administrative Officer	1	1		51,804	51,804
E	Executive Officer	1	1		38,868	38,868
D	Clerk	1	1		32,376	32,376
C	Clerk	3	3		90,828	90,828
Total Salary Established Staff		38	39	830,754	1,754,835	1,747,477
Salary Increment				-		-
Total Other Payment Established Staff					-	143,352
Total Personnel Emolument				830,754	1,754,835	1,747,477
Unestablished Staff						
						181,808
Total Salary Unestablished Staff		-	-	-	-	181,808
Total Other Payment Unestablished Staff				-	-	-
Total Wages Unestablished Staff				-	-	181,808
Total Employee Compensation				830,754	1,754,835	2,072,637

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	38	-	39	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	36	-	37	-

DTO POSTS	Number
Permanent Secretary	1
Chief Education Officer	1
Tertiary Education Coordinator	1
Financial Analyst	1
Corporate Communication Officer	1
Institutional Strengthening Officer	1
Assistant Drug Avoidance Officer	1
Information Technology Officer	2
Secretary General UNESCO	1
Drug Control Officer	1
Total staff	11

PROGRAMME DETAILS

PROGRAMME: 0077000	LIBRARY SERVICES
PROGRAMME OBJECTIVE:	To provide quality library services with adequate facilities and the appropriate material and human resources required for efficiency.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personnel Emoluments	496,093	560,472	560,472	560,472	560,472
213	Professional Services (Wages & Salaries)	46,649	20,000	20,000	20,000	20,000
214	Allowance	4,944	4,944	4,944	4,944	4,944
	Total Employee Compensation	547,686	585,416	585,416	585,416	585,416
220	Local travel and subsistence	-	1,900	1,900	1,900	1,900
221	International travel and subsistence	-	-	100	100	100
222	Training	-	1,000	500	500	500
224	Supplies and Materials	6,311	6,000	4,000	4,000	4,000
227	Rental of Asset	-	500	-	-	-
229	Insurance	4,300	5,000	5,000	5,000	5,000
	Total Use of Goods and Services	10,611	14,400	11,500	11,500	11,500
233	Hosting and entertainment	-	1,000	-	-	-
235	Contracts, Outsourcing and Other Services	25,840	75,000	30,000	30,000	30,000
	Total Other Goods and Services	25,840	76,000	30,000	30,000	30,000
262	Grants and Contributions	13,333	10,000	10,000	10,000	10,000
	Total Grants	13,333	10,000	10,000	10,000	10,000
	Library Services Recurrent Expenditure	597,470	685,816	636,916	636,916	636,916

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
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TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimate 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Library Services Total Expenditure	597,470	685,816	636,916	636,916	636,916
Recurrent Expenditure	597,470	685,816	636,916	636,916	636,916
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019				
1							
2							
KEY PRIORITIES/STRATEGIES 2020 BUDGET							
1	Develop a plan for re-introduction of a national library						
2	Review of the National Library Services						
KEY PERFORMANCE INDICATORS			Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)							
1	No. of library/facilities/units/centres	6	6				
2	No. of users (registered and non-registered)	1800	2500				
3	No. of resources, eg. Computers, database, books and related equipment	90%	95%				
4	No. of trained personnel dispensing library services	7	9				
5	No. of workshops conducted (assistance,public)	2	4				
6	No. of library programmes and activities	3	5				
7	Action Plan for the re-introduction of a National Library	0	0	Action Plan			
8	Percentage of approved recommendation implemented	0	0	Report			
9	National Library Services review conducted	0	0	20%	30%		50%
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)							
1	Registered patrons using facilities	85%	95%				
2	Patrons undertaking research and other activities	25%	50%				
3	Participants completing library programmes and activities	70%	85%				
4	Average score of library users in CPEA, CAPE and MCT (language component)	15%	25%				
5	No of satisfied clients/patrons	60%	75%				
6	Percentage of population having access to library facilities	15%	30%				
7	Improved National Library Services			40%	55%		60%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
I	Director of Libraries	1	1		59,760	59,760
H	Librarian	1	1		103,608	103,608
E	Assistant Librarian	1	1		38,868	38,868
D	Library Clerk	2	2		60,552	60,552
C	Library Clerk	7	7		211,932	211,932
C	Clerk / Typist	1	1		30,276	30,276
C	Clerk	1	1		30,276	30,276
B	Office Attendant/ Cleaner	1	1		25,200	25,200
	Total Salary Established Staff	15	15	496,093	560,472	560,472
	Salary Increment					-
	Total Other Payment Established Staff			-	-	4,944
	Total Personnel Emolument			496,093	560,472	560,472

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Clerk, Cleaners	1	1			20,000
Total Wages Unestablished Staff	1	1	-	-	20,000
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	20,000
Total Employee Compensation			496,093	560,472	585,416

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	15	1	15	1
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	14	1	14	1

DTO POSTS	Number
Director of Libraries	1
Total staff	1

PROGRAMME DETAILS

PROGRAMME: 0078000	T.A. MARRYSHOW COMMUNITY COLLEGE (TAMCC)
PROGRAMME OBJECTIVE:	To increase access to tertiary level education

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personnel Emoluments	944,920	933,616	1,034,768	1,034,768	1,034,768
213	Professional Services (Wages & Salaries)	101,081	107,548	107,548	107,548	107,548
214	Allowance	15,672	24,832	24,832	24,832	24,832
	Total Employee Compensation	1,061,673	1,065,996	1,167,148	1,167,148	1,167,148
220	Local travel and subsistence	-	1,000	1,000	1,000	1,000
	Total Use of Goods and Services	-	1,000	1,000	1,000	1,000
262	Grants and Contributions	13,920,000	13,920,000	13,920,000	13,920,000	13,920,000
	Total Grants	13,920,000	13,920,000	13,920,000	13,920,000	13,920,000
TAMCC Recurrent Expenditure		14,981,673	14,986,996	15,088,148	15,088,148	15,088,148

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimate 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
TAMCC Total Expenditure	14,981,673	14,986,996	15,088,148	15,088,148	15,088,148
Recurrent Expenditure	14,981,673	14,986,996	15,088,148	15,088,148	15,088,148
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1		
2		
3		
4		

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	Renovate the physical structure of all campuses
2	Continue to forge partnerships with colleges and universities
3	Redesigning a selected number of academic programmes to ensure relevance and quality in accordance with the workforce demands of the country
4	Develop a capacity building programme for primary and secondary school principals and school administrators

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Percentage of campuses renovated			50%	70%	100%
2	Number of partnerships with colleges, universities and other agencies finalised			2	3	5
3	Percentage of academic programmes to ensure relevance and quality in accordance with the workforce demands of the country redesigned			35%	40%	55%
4	Percentage of capacity building programs for educators			3	5	7
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased access to Tertiary Education in the various subject areas			50%	70%	80%
3	A qualified labour force			20%	25%	30%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	Administration					
J	Principal	1	1		10	10
C	Clerk/Typist	3	3		60,552	60,552
C	Clerk	2	2		60,552	60,552
B	Storekeeper	1	1		25,200	30,276
B	Office Attendant/Cleaner	1	1		25,200	30,276
A	Caretaker	3	3		70,656	70,656
	Sub-total	11	11	-	242,170	252,322
	Learning Resource Centre					
H	Librarian	1	1		51,804	51,804
E	Assistant Librarian	2	2		38,868	38,868
	Sub-total	3	3		90,672	90,672
	Agriculture & Food Science					
C	Housekeeper	1	1		-	-
B	Cook	1	1		-	-
	Sub-total	2	2	-	-	-
	Other					
I	Lecturer I	2	2		114,360	114,360
H	Lecturer II	11	11		454,028	545,028
G	Assistant Instructor	1	1		10	10
D	Laboratory Technician	1	1		32,376	32,376
	Relief				-	-
	Sub-total	15	15	-	600,774	691,774
	Total Salary Established Staff	31	31	944,920	933,616	1,034,768
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	24,832
	Total Personnel Emolument			944,920	933,616	1,034,768

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
					107,548
Total Salary Unestablished Staff	-	-	-	-	107,548
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	107,548
Total Employee Compensation			944,920	933,616	1,167,148

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	31	-	31	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	31	-	31	-

DTO POSTS	Number
Principal	1
Lecturer I	2
Lecturer II	11
Total staff	14

PROGRAMME DETAILS

PROGRAMME: 0079000	PLANNING, DEVELOPMENT & TECHNICAL SERVICES
PROGRAMME OBJECTIVE:	To upgrade the mode of implementation, delivery and assessment of the Curriculum, to achieve increased literacy and numeracy standards in the Education system; To continue with the process of Educational Management Information System at the Ministry and at the School level, so as to create greater efficiency

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personnel Emoluments	1,337,273	2,299,870	2,299,870	2,299,870	2,299,870
213	Professional Services (Wages & Salaries)	305,879	380,000	380,000	380,000	380,000
214	Allowance	138,762	180,800	180,800	180,800	180,800
	Total Employee Compensation	1,781,913	2,860,670	2,860,670	2,860,670	2,860,670
220	Local travel and subsistence	52,241	50,024	50,024	50,024	50,024
221	International travel and subsistence	5,325	3,000	5,000	5,000	5,000
222	Training	-	-	8,000	8,000	8,000
224	Supplies and Materials	125,000	149,000	80,000	149,000	149,000
226	Maintenance Services	770	1,000	1,000	1,000	1,000
	Total Use of Goods and Services	183,336	203,024	144,024	213,024	213,024
235	Contracts, Outsourcing and Other Services	451,655	549,072	579,072	549,072	549,072
	Total Other Goods and Services	451,655	549,072	579,072	549,072	549,072
262	Grants and Contributions	872,000	865,000	840,000	840,000	840,000
	Total Grants	872,000	865,000	840,000	840,000	840,000
	Planning, Dev. & Tec Services Recurrent Expenditure	3,288,904	4,477,766	4,423,766	4,462,766	4,462,766

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0080563- Caribbean Primary Exit Assessment	87,901	70,000	70,000	70,000	70,000
Local Revenue	87,901	70,000	70,000	70,000	70,000
Loan					
0080571 - EMIS phase II	-	35,000	25,000	50,000	50,000
Local Revenue	-	35,000	25,000	50,000	50,000
Grant				-	
Loan					
0091505 - Caribbean Vocational Qualification(CVQ)	-	270,000	50,000	70,000	70,000
Local Revenue	-	70,000	50,000	70,000	70,000
Grant		200,000	-		
Loan					
0080002 - Purchase of Furniture & Fixture	249,932	250,000	60,000	500,000	500,000
Local Revenue			-	250,000	250,000
Grant	249,932	250,000	60,000	250,000	250,000
Loan					
0079512 - Purchase of TVET Equipment	68,099	50,000	50,000	50,000	50,000
Local	68,099	50,000	50,000	50,000	50,000
Grant					
Loan					
0080511 - School Feeding Programme	3,170,453	3,100,000	3,100,000	3,100,000	3,100,000
Local	1,264,210				
Grant	1,906,243	3,100,000	3,100,000	3,100,000	3,100,000
Loan					
0079511 - E- Testing	-	325,000	150,000	325,000	325,000
Local		325,000	150,000	325,000	325,000
Grant					
Loan					
0080575 - Grenada Education Enhancement Project (GEEP)	290,597	3,340,000	5,000,000	6,200,000	6,200,000
Local			1,500,000	200,000	200,000
Grant	131,535	1,340,000	2,500,000		
Loan	159,062	2,000,000	1,000,000	6,000,000	6,000,000
0079513 - National Skills Development	429,026	2,300,000	2,000,000	1,000,000	1,000,000
Local					
Grant	429,026	2,300,000	2,000,000	1,000,000	1,000,000
Loan					
Planning, Dev. & Tec. Services Capital Expenditure	4,296,007	9,740,000	10,505,000	11,365,000	11,365,000
Local Revenue	1,420,209	550,000	1,845,000	1,015,000	1,015,000
Grant	2,716,736	7,190,000	7,660,000	4,350,000	4,350,000
Loan	159,062	2,000,000	1,000,000	6,000,000	6,000,000

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimate 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Planning, Dev. & Tec. Services Capital Total Expenditure	7,584,912	14,217,766	14,928,766	15,827,766	15,827,766
Recurrent Expenditure	3,288,904	4,477,766	4,423,766	4,462,766	4,462,766
Capital Expenditure	4,296,007	9,740,000	10,505,000	11,365,000	11,365,000
Local Revenue	1,420,209	550,000	1,845,000	1,015,000	1,015,000
Grant	2,716,736	7,190,000	7,660,000	4,350,000	4,350,000
Loan	159,062	2,000,000	1,000,000	6,000,000	6,000,000

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019			
1						
2						
3						
4						
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
1	Roll-out the Education Management Information Systems (EMIS)					
2	Implementation of CVQs in target schools					
3	Implementation of GEEP					
4	Implement the OECS Curriculum standards for Mathematics, Science, Social Studies and Language Arts					
5	Pilot of Eboks Platform in Secondary Schools					
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been /will be produced or delivered by the programme)						
1	Education Management Information Systems (EMIS) phase one implemented					
2	Number of teachers trained in new initiatives/strategies to deliver					
3	Number of school visits to monitor and supervise					
4	Number of schools to be rebuilt					
5	Number of schools for physical rehabilitation and expansion					
6	Number of persons having equitable access to quality education					
7	Number of schools where CVQ is implemented			7	9	10
8	Percentage of the GEEP implemented			70%	95%	0%
9	Percentage of schools where the OECS curriculum standards for Mathematics, Science Social Studies and Language Arts are implemented			70%	80%	100%
	Percentage of Secondary Schools where the Eboks Platform is Secondary School implemented			75%	85%	95%
10	Percentage of curriculum in emerging and under subscribed subject areas reviewed				50%	65%
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Achievement level of students raised as evidenced by pass rate; Higher performance rate as indicated by the schools/15% of schools and Ministry providing a quicker and faster service/ an improved an up-to-date educational sector					
2	Schools more conducive to learning for teachers and students					
3	All students regardless of sex, race or colour will have equitable access to quality education.					
4	Improved educational Statistics			70%	85%	95%
5	Improved access to quality education for students with Special needs			50%	65%	75%
6	Improved access to TVET certification			50%	65%	75%
3	Improved instructional quality in the core subject areas			45%	60%	75%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	Curriculum Development Unit					
J	Deputy Chief Education Officer	1	1		67,620	67,620
I	Curriculum Development Officer	20	20		1,195,200	1,195,200
I	Curriculum Development Officer- Physical Education	1	1		-	-
H	Assistant Curriculum Development Officer	1	1		-	-
H	Art Supervisor	1	1		51,804	51,804
G	Agriculture Science Supervisor	1	1		46,980	46,980
G	Computer Support Technician	2	2		93,960	93,960
C	Clerk/Typist	1	1		19,548	19,548
	Sub-total	28	28	-	1,475,112	1,475,112
	Materials Production Unit					
H	Desk Editor	1	1		-	-
H	Art Supervisor**	1	1		51,804	51,804
	Sub-total	2	2	-	51,804	51,804
	Educational Testing & Exams Unit					
J	Deputy Chief Education Officer	1	1		67,620	67,620
I	Testing & Measurement Officer	1	1		59,760	59,760
I	Registrar of Examinations	1	1		59,760	59,760
H	Assistant Testing & Measurement Officer	1	1		51,804	51,804
H	Assistant Registrar of Exams	1	1		51,804	51,804
C	Clerk/Typist	1	1		-	-
	Sub-total	6	6	-	290,748	290,748
	Project Management Unit					
J	Project Manager	1	1		67,620	67,620
I	Procurement Officer	1	1		10	10
I	Project Accountant	1	1		10	10
G	School Supplies Co-ordinator	1	1		46,980	46,980
C	Clerk/Typist*	1	1		15,984	15,984
	Sub-total	5	5	-	130,604	130,604
	Planning Unit					
J	Senior Planning Officer	1	1		67,620	67,620
I	Planning Officer I	1	1		52,188	52,188
I	Statistician	1	1		59,760	59,760
I	Information Manager	1	1		10	10
H	Assistant Information Manager	2	2		103,608	103,608
E	Statistical Assistant	1	1		38,868	38,868
C	Clerk/Typist	1	1		19,548	19,548
	Sub-total	8	8	-	341,602	341,602
	* six months provision					
	**Frozen Positions					
	Total Salary Established Staff	49	49	1,337,273	2,289,870	2,289,870
	Salary Increment			-	-	-
	Other Payment Established Staff					180,800
	Total Other Payment Established Staff			-	10,000	10,000
	Total Personnel Emolument			1,337,273	2,299,870	2,299,870

STAFFING

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
					380,000
Total Salary Unestablished Staff	-	-	-	-	380,000
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	380,000
Total Employee Compensation			1,337,273	2,299,870	2,860,670

NUMBER OF STAFF	Estimates 2019		Estimates 2021	
	Established	Non Established	Established	Non Established
Total Positions	49	-	49	-
Vacant Positions	8	-	8	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	1	-
Total Staff Working	41	-	41	-

DTO POSTS	Number
Project Manager	1
Deputy Chief Education Officer	2
Senior Planning Officer	1
Testing & Measurement Officer	1
Information Manager	1
Registrar of Examinations	1
Curriculum Development Officer	21
Curriculum Development Officer- Physical Education	1
Statistician	1
Head of Materials Production Unit	1
Computer Support Technician	2
Agriculture Science Supervisor	1
Art Supervisor	1
Total staff	35

PROGRAMME DETAILS

PROGRAMME: 0080000	SCHOOLS ADMINISTRATIONS & MANAGEMENT UNIT
PROGRAMME OBJECTIVE:	To provide high quality Pre-Primary, Primary and Secondary education to children ages 3 - 16 and supporting school management services.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personnel Emoluments	71,893,919	71,999,574	71,949,771	71,949,771	71,949,771
212	Wages	84,455	50,070	50,070	50,070	50,070
213	Professional Services (Wages & Salaries)	1,619,947	2,120,000	1,820,000	1,820,000	1,820,000
214	Allowance	1,068,813	860,226	860,226	860,226	860,226
	Total Employee Compensation	74,667,135	75,029,870	74,680,067	74,680,067	74,680,067
220	Local travel and subsistence	121,736	121,176	106,500	106,500	106,500
221	International travel and subsistence	30,574	5,500	2,000	2,000	2,000
222	Training	-	1,000	1,000	1,000	1,000
224	Supplies and Materials	309,569	270,000	268,000	268,000	268,000
226	Maintenance Services	53,531	68,000	29,000	63,000	63,000
227	Rental of Asset	27,981	30,000	30,000	30,000	30,000
229	Insurance	6,804	6,007	6,007	6,007	6,007
	Total Use of Goods and Services	550,194	501,683	442,507	476,507	476,507
235	Contracts, Outsourcing and Other Services	1,514,499	997,722	1,147,172	997,722	997,722
	Total Other Goods and Services	1,514,499	997,722	1,147,172	997,722	997,722
262	Grants and Contributions	2,926,542	2,988,408	2,823,600	2,823,600	2,823,600
	Total Grants	2,926,542	2,988,408	2,823,600	2,823,600	2,823,600
School Administration and Management Unit Recurrent Expenditure		79,658,371	79,517,683	79,093,346	78,977,896	78,977,896

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0079506 - Free School Books Programme	607,920	3,000,000	1,000,000	2,000,000	2,000,000
Local Revenue		-	-		
Grant	607,920	3,000,000	1,000,000	2,000,000	2,000,000
Loan					
0080518 - Early Childhood Education Development Programme	66,527	-	219,000	-	-
Local Revenue					
Grant	66,527	-	219,000		
Loan					
0080570 - Child Friendly Schools	55,595	100,000	100,000	100,000	100,000
Local Revenue	-	-	-		
Grant	55,595	100,000	100,000	100,000	100,000
Loan					
0076511 - New Safe School Project	-	-	40,000		-
Local Revenue			-		-
Grant	-	-	40,000		-
Loan					
0076510 - E Books	-	-	3,000,000	-	-
Local Revenue					
Grant			3,000,000		
Loan					
0080576 - Early Learners Programme	-	100,000	-	-	-
Grant	-	100,000	-		
Loan					
0080577 - Global Partnership for Education	-	200,000	250,000	-	-
Grant		200,000	250,000		
Loan					
SAMU Capital Expenditure	730,042	3,400,000	4,609,000	2,100,000	2,100,000
Local Revenue	-	-	-	-	-
Grant	730,042	3,400,000	4,609,000	2,100,000	2,100,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimate 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
SAMU Capital Total Expenditure	80,388,412	82,917,683	83,702,346	81,077,896	81,077,896
Recurrent Expenditure	79,658,371	79,517,683	79,093,346	78,977,896	78,977,896
Capital Expenditure	730,042	3,400,000	4,609,000	2,100,000	2,100,000
Local Revenue	-	-	-	-	-
Grant	730,042	3,400,000	4,609,000	2,100,000	2,100,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019			
1						
2						
3						
4						
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
1	Train primary and secondary schools principal and deputy principals in school leadership					
2	Develop a plan for pre-service training for prospective teachers					
3	Develop a cadre of trained substitute teachers					
4	Implement an extensive monitoring and evaluation mechanism/tools amd accountability measures for management at the school levels					
5	Institute a school inspection protocol					
KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of primary and secondary schools principals and deputy principals in school leadership			120	120	120
2	Plan for pre-service training for prospective teachers developed			Pre-service plan		
3	Number of trained substitute teachers available for deployment			100	150	200
4	Monitoring and evaluation mechanism/tools and accountability measures for management at the school levels implemented			M&E Tool		
5						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved leadership at the school level			40%	50%	60%
2	Increased trained teachers for school at all ti			40%	55%	75%
3				40%	50%	65%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
J	Deputy Chief Education Officer	1	1		67,620	67,620
J	Deputy Chief Education Officer - Early Childhood	1	1		67,620	67,620
I	Education Officer	9	9		537,840	537,840
I	Early Childhood Education Officer	7	7		418,320	418,320
D	Secretary	1	1		19,380	19,380
C	Clerk/Typist	-	-		-	-
A	Janitor	1	1		10	10
	Sub-total	20	20	-	1,110,790	1,110,790
	Student Support Services Unit					
J	Director, Students Support Services	1	1		67,620	67,620
J	Juvenile Administrator	1	1		67,620	67,620
J	School Psychologist	1	1		67,620	67,620
I	School Counselor	6	6		358,560	358,560
H	School Feeding Officer	1	1		51,804	51,804
H	HIV/AIDS Response Co-ordinator	1	1		51,804	51,804
H	Student Activities Coordinator	1	1		51,804	51,804
G	Assistant School Feeding Officer	4	4		187,920	187,920
G	School Attendance Officer	9	9		422,820	422,820
E	Food Aid Co-ordinator	1	1		38,868	38,868
C	Clerk/Typist	1	1		19,548	19,548
	Relief				-	-
	Sub-total	27	27	-	1,385,988	1,385,988
	Adult Literacy and Life Long Learning Unit					
I	National Literacy Coordinator	1	1		59,760	59,760
	Sub-total	1	1	-	59,760	59,760
	Skills Training Centre					
I	Principal	1	1		59,760	59,760
H	Principal	4	4		259,020	259,020
G	Skills Training Instructor	2	2		10	10
G	Metal Work Tutor	1	1		46,704	46,704
G	Qualified Teacher	9	9		233,520	233,520
F	Certified I Teacher	2	2		128,088	128,088
E	Certified II Teacher	1	1		38,868	38,868
C	Probationer/Student	1	1		10	10
C	Office Practice Tutor	1	1		10	10
C	Clerk /Typist	1	1		19,548	19,548
	Relief				23,508	23,508
	Sub-total	23	23	-	809,046	809,046

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	<i>Pre-Primary Teachers</i>					
H	Principal	1	1		10	10
H	Graduate				290,208	308,604
G	Qualified Teacher	49	49		3,337,140	3,337,140
F	Certificated I Teacher	6	6		441,648	441,648
E	Certificated II Teacher	50	50		1,930,240	1,930,240
C	Probationer/Student	28	28		127,548	127,548
B	Temporary Teacher	8	8		100,368	100,368
	Relief				301,628	301,628
	Sub-total	142	142	-	6,528,790	6,547,186
	<i>Primary Schools</i>					
H	Principal III	51	51		2,617,800	2,617,800
H	Graduate II	6	6		5,314,404	5,314,404
G	Qualified Teacher	554	554		16,831,560	16,831,560
F	Certificated I Teacher	39	39		3,471,960	3,471,960
E	Certificated II Teacher	112	112		2,706,132	2,706,132
C	Probationer/Student Teacher	6	6		60,264	60,264
	Relief				3,083,188	3,083,188
	Sub-total	768	768	-	34,085,308	34,085,308
	<i>Secondary Schools</i>					
I	Principal	18	18		1,248,912	1,248,912
H	Graduate I	3	3		250,145	250,145
H	Graduate II	86	86		2,553,660	2,553,660
H	Counseling Assistant	8	8		396,384	396,384
G	Qualified Teacher	150	150		8,241,324	8,241,324
G	Guidance Officer	20	20		396,384	396,384
F	Certificated I Teacher	120	120		5,486,856	5,486,856
E	Certificated II Teacher	24	24		1,013,604	1,013,604
C	Probationer/Student Teacher	1	1		10	10
C	Clerk/Typist	18	18		523,980	474,180
B	Clerk	1	1		10	10
	Relief				4,864,284	4,864,284
	Sub-total	449	449	-	24,975,553	24,925,753
	<i>Special Education</i>					
H	Principal	4	4		207,216	207,216
H	Speech Therapist	1	1		51,528	51,528
H	Graduate Teacher II	1	1		360,696	360,696
G	Qualified Teacher	7	7		687,903	687,900
F	Certificated I Teacher	3	3		560,448	560,448
E	Certificated II Teacher	10	10		253,104	253,104
	Relief				785,528	785,528
	Sub-total	26	26	-	2,906,423	3,025,940
	Total Salary Established Staff	1,436	1,436	71,893,919	70,750,868	71,949,771
	Salary Increment				-	-
	Other Payment Established Staff					860,226
	Total Other Payment Established Staff				-	-
	Total Personnel Emolument			71,893,919	70,750,868	71,949,771

STAFFING

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Helper, Caretaker**, Cleaner	3	3	84,455	50,070	50,070
Total Wages Unestablished Staff	3	3	84,455	50,070	1,820,000
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			84,455	50,070	1,870,070
Total Employee Compensation			71,978,374	70,800,938	74,680,067

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	1,436	3	1,436	3
Vacant Positions	3	-	3	-
Seconded Positions	1	-	1	-
Frozen Positions	-	-	-	-
Total Staff Working	1,432	3	1,432	3

DTO POSTS	Number
Deputy Chief Education Officer	1
Juvenile Administrator	1
Deputy Chief Education Officer - Early Childhood	1
Student Activities Co-ordinator	1
Education Officer	7
Graduate II	1
HIV/AIDS Response Co-ordinator	1
National Literacy Co-ordinator	1
Early Childhood Education Officer	7
School Psychologist	1
School Counselors	6
School Feeding Officer	1
School Attendant Officer	9
Principal Skills Training	3
Qual. Teacher Sp Ed Visually impaired	2
Total staff	43

PROGRAMME DETAILS

PROGRAMME: 0107000	HUMAN RESOURCE DEVELOPMENT (HRD)
PROGRAMME OBJECTIVE:	To provide services for the development of Human Resources through the promotion of lifelong learning and the provision of scholarships to encourage participation.

RECURRENT EXPENDITURE

S.O.C. Item No	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personnel Emoluments	259,183	400,138	367,772	367,772	367,772
214	Allowance	1,484	9,072	9,072	9,072	9,072
	Total Employee Compensation	260,667	409,210	376,844	376,844	376,844
220	Local travel and subsistence	2,500	5,801	2,000	2,000	2,000
222	Training	-	1,000	1,000	1,000	1,000
224	Supplies and Materials	4,000	3,500	3,500	3,500	3,500
225	Communications Expenses	450	500	500	500	500
	Total Use of Goods and Services	6,950	10,801	7,000	7,000	7,000
235	Contracts, Outsourcing and Other Services	200	2,500	-	-	-
	Total Other Goods and Services	200	2,500	-	-	-
262	Grants and Contributions	1,820,510	1,861,630	1,861,630	1,861,630	1,861,630
	Total Grants	1,820,510	1,861,630	1,861,630	1,861,630	1,861,630
HRD Recurrent Expenditure		2,088,327	2,284,141	2,245,474	2,245,474	2,245,474

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
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TOTAL EXPENDITURE

	Provisional 2019	Estimate 2019	Estimates 2020	2021	Estimates 2022
HRD Total Expenditure	2,088,327	2,284,141	2,245,474	2,245,474	2,245,474
Recurrent Expenditure	2,088,327	2,284,141	2,245,474	2,245,474	2,245,474
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019			
1						
2						
3						
4						
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
1	Implement the Skills to Access the Green Economy (SAGE)					
2	Review the National Scholarship Policy					
3	Develop a National TVET Policy					
4	Refurbish and upgrade TVET/National Skills Training Centres in strategic areas throughout the island					
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Decrease in identified skills gaps in the labour market					
2	Increase in the uptake of scholarships					
3	A highly structured HRD Database					
4	Skills to Access the Green Economy (SAGE) implemented			40%	55%	85%
5	National TVET Policy developed			TVET Policy		
6	National Scholarship Policy reviewed			Reviewed Scholarship Policy		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	The employability of Graduates from local institutions					
2	The number of scholarships awarded based on Priority areas					
3	Ease of data retrieval and dissemination					
4	Decrease in identified skills gaps in the labour market			25%	30%	35%
5	Improved TVET Environment			20%	35%	40%
6	Ease of data retrieval and dissemination					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
L	Permanent Secretary	1	1		88,068	88,068
J	Senior Human Resource Development Officer	1	1		67,620	67,620
I	Human Resource Development Officer	3	3		149,616	149,616
D	Secretary	1	1		32,376	32,376
D	Data Entry Clerk	1	1		30,072	30,072
C	Clerk/Typist	1	1		10	10
D	Religious Affairs Officer	1	1		32,376	10
Total Salary Established Staff		9	9	259,183	400,138	367,772
Salary Increment				-	-	-
Total Other Payment Established Staff				-	-	9,072
Total Personnel Emolument				259,183	400,138	367,772

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Total Wages Unestablished Staff	-	-		-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Employee Compensation			259,183	400,138	376,844

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	9	-	9	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total staff Working	8	-	8	-

DTO POSTS	Number
Total staff	-

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	-	-	414,087	608,197	608,197
213	Professional Services (Wages & Salaries)	-	-	250,000	250,000	250,000
214	Allowance	-	-	79,817	79,817	79,817
	Total Employee Compensation	-	-	743,904	938,014	938,014
220	Local travel and subsistence	-	-	9,920	9,920	9,920
222	Training	-	-	1,500	1,500	1,500
224	Supplies and Materials	-	-	25,000	26,650	27,122
225	Communications Expenses	-	-	-	-	-
226	Maintenance Services	-	-	20,000	10,000	10,000
227	Rental of Asset	-	-	-	-	-
229	Insurance	-	-	2,980	2,980	2,980
	Total Use of Good and Services	-	-	59,400	51,050	51,522
235	Contracts, Outsourcing and Other Services	-	-	63,000	63,000	63,000
	Total Other Goods and Services	-	-	63,000	63,000	63,000
	Information Recurrent Expenditure	-	-	866,304	1,052,064	1,052,536

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0015507 - GIS Equipment Upgrade	-	-	65,000	65,000	65,000
Local Revenue	-	-	65,000	65,000	65,000
Grant					
Loan					
0155510 - News Letter Publication	-	-	100,000	100,000	100,000
Local Revenue					
Grant			100,000	100,000	100,000
Loan					
Information Capital Expenditure	-	-	165,000	165,000	165,000
Local Revenue	-	-	65,000	65,000	65,000
Grant	-	-	100,000	100,000	100,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimate 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Environment Total Expenditure	-	-	1,031,304	1,217,064	1,217,536
Recurrent Expenditure	-	-	866,304	1,052,064	1,052,536
Capital Expenditure	-	-	165,000	165,000	165,000
Local Revenue	-	-	65,000	65,000	65,000
Grant	-	-	100,000	100,000	100,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Establish a Marketing Unit	Concept note for the GIS business and marketing unit.
2	Develop and implement at least one new programme	"The Law and U" legal programme structure developed, content and host of TV programme identified.
3	Upgrade GIS Website	Initial content for GIS on the new Portal supplied to the service provider.
4	Maintain current programmes to ensure coverage of government programmes and policies	GIS TV increase its reach through the adoption of social media, mainly Facebook and the national report.
5	Implement Staff Training Programme	2 staff attend training event directly related to enhancing media and broadcasting.
6	Continue upgrade of equipment	Procurement exercise conducted. Established outlet in Carriacou with increase focus on digital social media broadcasting.

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	Establish a Marketing Unit
2	Develop and implement at least one new programme
3	Increase the uptake of posting new articles with mixture of text, image and video on social media.
4	Maintain current programmes to ensure coverage of government programmes and policies
5	Implement Staff Training Programme in digital media broadcasting.
6	Increase the reach of the GIS programmes through social media broadcasting.

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	GIS website launched	Website not yet launched to the Public.	100%			
2	New equipment and technological support system installed	50%	Outfitting of 4 units			
3	Number of staff members regularised					
4	Number of programmes produced on Government activities	9 programmes	9 programmes	11	11	11
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Satisfaction rating on the quality of programmes produced (by impression and subscribers on social media)		Impression of at least 24,717. Maintain subscribers at 604,000	Increase impression by 10%	Increase impression by 15%	Increase impression by 15%
				-	-	-
				-	-	-

STAFFING

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	Minister of State		1	1		50,419	50,419
	Parliamentary Secretary		-	-		-	67,620
J	Director of Information		1	1		67,620	46,980
G	Technician		1	1		10	10
H	Technical Director		1	1		51,804	51,804
H	Senior Information Officer		2	2		103,608	169,524
F	Technical Operator		4	4		167,424	10
E	Information Officer		2	2		62,556	10
D	Library Clerk/Archivist		1	1		10	10
C	Clerk/Typist		1	1		26,724	25,200
B	Office Attendant/Cleaner		1	1		25,000	-
	Relief					-	-
Total Salary Established Staff			14	14	-	555,175	411,587
Salary Increment					-	2,500	2,500
Total Other Payment Established Staff							79,817
Total Other Payment Established Staff							
Total Personnel Emolument					-	557,675	414,087

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	-	-	-	-	-
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	250,000
Total Employee Compensation			-	557,675	743,904

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	14	-	14	-
Vacant Positions				-
Study Leave				-
Seconded Positions				-
Frozen Positions				-
Total Staff Working	14	-	14	-

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

**Vote 50 - MINISTRY OF HEALTH, SOCIAL SECURITY & INTERNATIONAL
BUSINESS**

DRAFT

VOTE 50 - MINISTRY OF HEALTH, SOCIAL SECURITY & INTERNATIONAL BUSINESS SUMMARY**MISSION STATEMENT**

To promote and provide health services that are appropriate, accessible, equitable and sustainable utilizing suitably qualified and motivated staff committed to excellence and professionalism.

VISION STATEMENT

An enhanced quality of life, improved health status of individuals, families and communities and maintenance of a state of optimum wellness.

VOTE 50 - MINISTRY OF HEALTH, SOCIAL SECURITY & INTERNATIONAL BUSINESS: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
001	Administration	10,846,783	10,910,929	16,860,269	17,000,128	14,480,308
	Recurrent Expenditure	10,630,006	9,158,843	10,858,656	10,768,362	10,774,382
	Capital Expenditure	216,777	1,752,086	6,001,613	6,831,766	3,705,926
	Local Revenue	82,663	250,000	80,000	10,000	20,000
	Grant	134,114	1,502,086	4,846,333	4,671,206	2,610,646
	Loan	-	-	1,075,280	2,150,560	1,075,280
083	General Hospital	40,412,887	42,290,999	42,733,419	39,681,211	38,700,099
	Recurrent Expenditure	37,123,819	36,637,999	35,320,419	37,463,211	37,481,211
	Capital Expenditure	3,289,067	5,653,000	7,413,000	2,218,000	1,218,888
	Local Revenue	88,570	340,000	220,000	160,000	160,000
	Grant	3,200,497	5,313,000	7,193,000	2,058,000	1,058,888
	Loan	-	-	-	-	-
084	Mt. Gay Psychiatric Hospital & Richmond	6,597,194	7,792,150	7,036,556	7,663,640	7,663,640
	Recurrent Expenditure	6,460,915	7,412,150	6,856,556	7,428,640	7,428,640
	Capital Expenditure	136,280	380,000	180,000	235,000	235,000
	Local Revenue	136,280	380,000	180,000	235,000	235,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
085	Princess Alice Hospital	2,256,581	4,067,752	3,475,990	3,754,912	3,754,912
	Recurrent Expenditure	2,247,034	3,562,752	3,395,990	3,709,912	3,709,912
	Capital Expenditure	9,547	505,000	80,000	45,000	45,000
	Local Revenue	9,547	105,000	80,000	45,000	45,000
	Grant	-	400,000	-	-	-
	Loan	-	-	-	-	-
086	Princess Royal Hospital	1,421,038	2,237,692	1,702,258	1,801,146	1,801,146
	Recurrent Expenditure	1,377,591	1,717,692	1,554,258	1,791,146	1,791,146
	Capital Expenditure	43,447	520,000	148,000	10,000	10,000
	Local Revenue	43,447	120,000	148,000	10,000	10,000
	Grant	-	400,000	-	-	-
	Loan	-	-	-	-	-
087	Community Health Services	16,161,720	20,620,108	17,929,492	15,945,232	16,023,858
	Recurrent Expenditure	11,555,231	15,238,108	14,169,492	15,310,232	15,388,858
	Capital Expenditure	4,606,489	5,382,000	3,760,000	635,000	635,000
	Local Revenue	166,530	332,000	260,000	135,000	135,000
	Grant	4,439,959	5,050,000	3,500,000	500,000	500,000
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	77,696,203	87,919,630	89,737,984	86,446,269	82,423,963
	Recurrent Expenditure	69,394,595	73,727,544	72,155,371	76,471,503	76,574,149
	Capital Expenditure	8,301,608	14,192,086	17,582,613	9,974,766	5,849,814
	Local Revenue	527,037	1,527,000	968,000	595,000	605,000
	Grant	7,774,570	12,665,086	15,539,333	7,229,206	4,169,534
	Loan	-	-	1,075,280	2,150,560	1,075,280

**VOTE 50 - MINISTRY OF HEALTH, SOCIAL SECURITY & INTERNATIONAL BUSINESS: RECURRENT
EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	25,553,087	37,585,897	33,212,513	37,528,949	37,613,595
212	Wages	40,702	81,424	46,037	46,037	46,037
213	Professional Services (Wages & Salaries)	13,888,454	12,224,522	12,850,890	13,056,318	13,056,318
213	Professional Services (Allowances)	1,342,110	1,679,002	1,581,192	1,659,912	1,659,912
214	Allowance	4,217,226	4,942,292	4,585,524	4,700,874	4,700,874
	Total Employee Compensation	45,041,580	56,513,137	52,276,156	56,992,090	57,076,736
220	Local travel and subsistence	214,293	217,624	207,426	217,624	217,624
221	International travel and subsistence	87,511	80,000	85,000	85,000	85,000
222	Training	22,437	43,500	53,500	38,500	38,500
223	Utilities	-	-	-	-	-
224	Supplies and Materials	15,533,943	10,447,310	11,898,310	11,558,310	11,558,310
225	Communications Expenses	11,277	7,555	14,000	14,000	14,000
226	Maintenance Services	995,914	810,950	814,700	724,700	724,700
227	Rental of Asset	1,156,330	1,142,848	1,213,068	1,213,068	1,213,068
228	Consultancy Services	-	-	-	-	-
229	Insurance	184,842	186,200	168,200	168,200	186,200
	Total Use of Goods and Services	18,206,547	12,935,987	14,454,204	14,019,402	14,037,402
233	Hosting and Entertainment	-	1,500	6,500	11,500	11,500
235	Contracts, Outsourcing and Other Services	5,638,330	3,812,920	4,939,511	4,969,511	4,969,511
	Total Other Goods and Services	5,638,330	3,814,420	4,946,011	4,981,011	4,981,011
262	Grants and Contributions	176,894	140,000	155,000	155,000	155,000
	Total Grants	176,894	140,000	155,000	155,000	155,000
270	Public Assistance	331,245	324,000	324,000	324,000	324,000
	Total Social Benefits	331,245	324,000	324,000	324,000	324,000
	Total Recurrent Expenditure	69,394,595	73,727,544	72,155,371	76,471,503	76,574,149

STAFF SUMMARY	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	950	7	951	7
Vacant Positions	30	1	32	1
Seconded Positions	-	-	-	-
Frozen Positions	14	1	14	1
Total Staff Working	920	6	919	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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	1,586,587	2,723,183	2,564,819	2,648,999	2,655,019
212	Wages	19,885	45,874	16,037	16,037	16,037
213	Professional Services (Wages, Salaries & Allow	711,631	840,078	745,395	845,395	845,395
213	Professional Services (Allowances)					
214	Allowance	116,797	178,758	116,662	151,990	151,990
	Total Employee Compensation	2,434,900	3,787,893	3,442,913	3,662,421	3,668,441
220	Local travel and subsistence	22,662	20,490	10,292	20,490	20,490
221	International travel and subsistence	32,977	25,000	10,000	10,000	10,000
222	Training	15,770	15,000	30,000	15,000	15,000
224	Supplies and Materials	5,754,145	3,753,000	4,593,000	4,253,000	4,253,000
225	Communications Expenses	652	500	500	500	500
226	Maintenance Services	40,848	25,000	25,000	25,000	25,000
227	Rental of Asset	48,065	51,920	47,320	47,320	47,320
229	Insurance	20,409	19,700	19,700	19,700	19,700
	Total Use of Goods and Services	5,935,528	3,910,610	4,735,812	4,391,010	4,391,010
233	Hosting and entertainment		-	5,000	10,000	10,000
235	Contracts, Outsourcing and Other Services	1,751,440	996,340	2,195,931	2,225,931	2,225,931
	Total Other Goods and Services	1,751,440	996,340	2,200,931	2,235,931	2,235,931
262	Grants and Contributions	176,894	140,000	155,000	155,000	155,000
	Total Grants	176,894	140,000	155,000	155,000	155,000
270	Public Assistance	331,245	324,000	324,000	324,000	324,000
	Total Social Benefits	331,245	324,000	324,000	324,000	324,000
	Administration Recurrent Expenditure	10,630,006	9,158,843	10,858,656	10,768,362	10,774,382

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0082519 - Technical Assistance and Support	107,304	125,000	275,000	275,000	275,000
Local Revenue					
Grant	107,304	125,000	275,000	275,000	275,000
Loan					
0082517 - Electronic Health Information System	-	100,000	100,000	100,000	100,000
Local Revenue		-			
Grant		100,000	100,000	100,000	100,000
Loan					
0082534 - Contribution to Hospitals & Health Services	9,354	50,000	50,000	50,000	50,000
Local Revenue					
Grant	9,354	50,000	50,000	50,000	50,000
Loan					
0082529 - National Aids Councils (Secretariat)	-	41,813	41,813	41,813	41,813
Local Revenue					
Grant	-	41,813	41,813	41,813	41,813
Loan					
0082531 - OECS/PPS Support Programmes	1,248	12,500	12,500	12,500	12,500
Local Revenue					
Grant	1,248	12,500	12,500	12,500	12,500
Loan					
0082533 - Technical Assistance - HIV/AIDS	16,208	80,773	-	80,773	80,773
Local Revenue	-	-	-	-	-
Grant	16,208	80,773	-	80,773	80,773
Loan					
0082542- OECS Regional Health Project - World Bank	-	-	3,125,840	6,251,680	3,125,840
Local Revenue		-	-		
Grant			2,050,560	4,101,120	2,050,560
Loan			1,075,280	2,150,560	1,075,280
0082539 - Smart Health Care Facilities	-	492,000	1,500,000	-	-
Local Revenue					
Grant	-	492,000	1,500,000	-	-
Loan					
0082543** Dubai Expo 2020 /International Buiness	-	-	50,000	20,000	20,000
Local Revenue		-	40,000	10,000	20,000
Grant			10,000	10,000	
Loan					
0082538 - National Health Insurance	26,078	800,000	806,460	-	-
Local Revenue	26,078	200,000	-		
Grant	-	600,000	806,460		
Loan					
0082541 - Expansion of Storage Facilities at CMS	56,585	50,000	40,000	-	-
Local	56,585	50,000	40,000	-	-
Grant					
Loan					
Administration Capital Expenditure	216,777	1,752,086	6,001,613	6,831,766	3,705,926
Local Revenue		250,000	80,000	10,000	20,000
Grant	82,663	1,502,086	4,846,333	4,671,206	2,610,646
Loan	134,114	-	1,075,280	2,150,560	1,075,280
	-	-			
TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Administration Total Expenditure	10,846,783	10,910,929	16,860,269	17,600,128	14,480,308
Recurrent Expenditure	10,630,006	9,158,843	10,858,656	10,768,362	10,774,382
Capital Expenditure	216,777	1,752,086	6,001,613	6,831,766	3,705,926
Local Revenue	82,663	250,000	80,000	10,000	20,000
Grant	134,114	1,502,086	4,846,333	4,671,206	2,610,646
Loan	-	-	1,075,280	2,150,560	1,075,280

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019				
1	Health Infrastructure Development (Project management Gouyave)		Work on-schedule. Construction expected to be completed by Mrch 2020.				
2	Health Financing (National Health Insurance, Accounting, Billing and Admissions)		Completion of Scope of Work for the Preliminary Phase of the NHI as contracted through the Health Economics Unit (HEU), University of the West Indies				
3	Health Services Delivery (Access to Care, Customer Service)		General Hospital certified as a Baby Friendly Hospital with support of the Pan- American Health Organization.				
4	Human Resource Development (HR Policy and plan for Health)		HR consultan to be engaged through a PAHO regional initiative tosupport implementation of the HR Policy and Plan				
5	Medical Products & Technology (Diagnostic Services)		Procurement of CAT Scan for the General Hospital through grant from the Maria Holder Memorial Trust; Funding secured through the OECS Regional Health Project for the upgrade of the Public Health Laboratory - General Hospital.				
6	Health Information (Electronic Medical Information Systems)		EMR roll out complete in health centers and medical stations; installation at the General Hospital ongoing.				
KEY PRIORITIES/STRATEGIES 2020 BUDGET							
1	Health Sector Resilience (Infrastructure Development and Strengthening Health Systems)						
2	Health Financing (National Health Insurance, Billing and Admissions)						
3	Human Resource Development (Policy, Plannign and Administration)						
4	Strengthening the Project Management Maturity of the MOH to enhance governance, planning and M&E in the health sector						
5	Health Services Delivery (Access to Care, Customer Service)						
6	Health Information Systems (Electronic Medical Records (EMR) and IT systems Ineroperability)						
KEY PERFORMANCE INDICATORS			Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)							
1	No. of health faciliates incorporate resilient building standards/procedures including Smart building standards			1	3	6	5
2	Natonal Health Insurance (Implementation Plan and Launch)				1		
3	No. of Public Health Legislation and policies updated & implemented (Quality Assurance, HR immunization etc.)			3	3	3	3
4	Establishing of Project Management Manual and guidelines for project design, planning and budgeting and implementation in the health sector			-	1		
	Project Plans for the design and implementation of new healths services			10	15	11	
	Health facilities linked to and operationalize the EMR network						
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 imprevod infrastructure, compliance to international conventions and related standards.						
2	National Health Insurance Programme - Implementation structure finalized						
3	Health System strengthened through introduction of new health services						
4	EMR institutionalized across the health sector						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	General Administration					
	Minister	1	1		67,925	67,925
L	Permanent Secretary	1	1		88,068	88,068
L	Chief Medical Officer	1	1		88,068	88,068
J	Chief Nursing Officer	1	1		67,620	67,620
J	Senior Administrative Officer	1	1		67,620	67,620
J	Health Disaster Management Officer	1	1		67,620	25,902
J	Health Training Co-ordinator	1	1		67,620	67,620
I	Health Training Officers	2	2		119,520	119,520
D	Secretary	3	3		97,128	97,128
C	Clerk/Typist	1	1		30,276	30,276
A	PABX Operator	1	1		17,764	17,664
A	Office Attendant	2	2		17,764	17,664
	Health Planning Unit					
K	Chief Planner	1	1		78,636	10
J	Senior Planning Officer (Projects & Technical Co-operation)	1	1		67,620	67,620
J	Senior Programming Officer	1	1		67,620	67,620
I	Planning Officer I (Policy and Research)	1	1		59,760	49,872
	Human Resource Unit					
J	Senior Administrative Officer	1	1		67,620	67,620
H	Administrative Officer	2	2		103,608	103,608
C	Clerk II	2	2		60,552	60,552
H	Administrative Officer	1	1		51,804	51,804
	Registry					
	Executive Officer	1	1		38,868	34,812
E	Clerk I	1	1		32,376	32,376
D	Clerk II	2	2		60,552	60,552
	Finance					
H	Administrative Officer	1	1		51,804	51,804
E	Executive Officer	1	1		38,868	38,868
C	Clerk II	4	4		121,040	121,040

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	<i>Epidemiology & Information Unit</i>					
K	Medical Officer of Health (Epidemiology)	1	1		78,636	74,316
I	Health Information Officer	1	1		59,760	59,760
I	Surveillance Officer	1	1		59,760	59,760
H	Administrative Officer	1	1		51,804	51,804
F	Health Information Officer II	1	1		42,924	42,924
D	Health Information Officer III	1	1		32,376	32,376
C	Clerk II	8	8		232,896	232,896
B	Clerk III	1	1		-	-
	<i>Pharmacy Unit</i>					
J	Chief Pharmacist*	1	1		67,620	33,810
H	Pharmacy Inspector	1	2		51,804	103,608
	<i>Procurement Unit</i>					
I	Procurement Officer	1	1		59,760	59,760
H	Assistant Procurement Officer	1	1		51,804	51,804
G	Supplies Officer	1	1		46,980	46,980
F	Storekeeper	1	1		42,924	42,924
F	Customs Clerk I	1	1		42,924	42,924
C	Customs Clerk II	1	1		30,276	30,276
A	Storeroom Attendant	1	1		17,664	17,664
	<i>School of Nursing</i>					
J	Director of Nursing	-	-		-	-
I	Tutor	3	3		-	-
H	Clinical Instructor	-	-		-	-
C	Clerk/Typist	-	-		-	-
	Relief					
	* To be upgraded from Grade I to Grade J in 2020.					
	Total Salary Established Staff	62	63	1,586,587	2,667,633	2,546,819
	Salary Increment					-
	Other Payment Established Staff					116,662
	Other Payment Established Staff				55,550	18,000
	Total Personnel Emolument			1,586,587	2,723,183	2,564,819

STAFFING

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Chauffeur/Assistant	1	1		21,976	10,988
Helper	1	1		18,849	-
Relief helper/driver				5,049	5,049
Total Wages Unestablished Staff	2	2	19,885	45,874	16,037
Total Other Payment Unestablished Staff				-	745,395
Total Wages Unestablished Staff			19,885	45,874	761,432
Total Employee Compensation			1,606,472	2,769,057	3,442,913

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	62	2	63	2
Vacant Positions	7	-	7	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	55	2	56	2

DTO POSTS	Number
Permanent Secretary	1
Medical Officer of Health	1
Chief Planner	1
Health Disaster Management Officer	1
Pharmacy Inspector	1
Chief Pharmacist	1
Chief Nursing Officer	1
Planning Officer I	1
Senior Planning Officer (Projects and Technical Co-operation)	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	16

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	15,695,167	18,667,254	16,462,794	18,695,586	18,695,586
212	Wages		-	-	-	-
213	Professional Services (Wages & Salaries)	8,352,780	7,222,570	7,214,185	7,214,185	7,214,185
213	Professional Services (Allowances)	958,984	1,181,382	1,181,382	1,181,382	1,181,382
214	Allowance	2,722,470	2,781,848	2,781,848	2,781,848	2,781,848
	Total Employee Compensation	27,729,401	29,853,054	27,640,209	29,873,001	29,873,001
220	Local travel and subsistence	16,907	12,700	17,700	17,700	17,700
221	International travel and subsistence	54,534	55,000	75,000	75,000	75,000
222	Training		15,000	10,000	10,000	10,000
224	Supplies and Materials	5,875,076	4,227,210	4,927,210	4,927,210	4,927,210
225	Communications Expenses	6,468	3,555	10,000	10,000	10,000
226	Maintenance Services	471,261	400,000	490,000	400,000	400,000
227	Rental of Asset	803,742	812,000	883,820	883,820	883,820
229	Insurance	18,000	18,000	25,000	25,000	43,000
	Total Use of Goods and Services	7,245,987	5,543,465	6,438,730	6,348,730	6,366,730
235	Contracts, Outsourcing and Other Services	2,148,431	1,241,480	1,241,480	1,241,480	1,241,480
	Total Other Goods and Services	2,148,431	1,241,480	1,241,480	1,241,480	1,241,480
	General Hospital Recurrent Expenditure	37,123,819	36,637,999	35,320,419	37,463,211	37,481,211

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0083002 - Purchase of Medical Equipment	181,765	758,000	758,000	758,000	758,888
Local Revenue					
Grant	181,765	758,000	758,000	758,000	758,888
Loan					
0083519 - Retrofit A/C System	-	150,000	-	-	-
Local Revenue		75,000		-	-
Grant		75,000			
Loan					
0083527 - General Hospital Phase 2	3,018,732	3,000,000	2,500,000	1,000,000	-
Local Revenue					
Grant	3,018,732	3,000,000	2,500,000	1,000,000	
Loan					
0083535 - Refurbishment of buildings	88,570	150,000	425,000	150,000	150,000
Local Revenue					
Grant	88,570	75,000	75,000	50,000	50,000
Loan		75,000	350,000	100,000	100,000
0083539 - Nurse Preceptorship New	-	-	180,000	-	-
Local Grant					
Grant			180,000		
Loan					
0083540 - Elevator Purchase	-	-	2,500,000	-	-
Local					
Grant			2,500,000		
Loan					
0083536 - Replacement of Hospital Incinerator	-	455,000	455,000	-	-
Local		50,000	50,000		
Grant		405,000	405,000		
Loan					
0083537 - Repairs to Oxygen Plant	-	1,000,000	500,000	200,000	200,000
Local			-		
Grant		1,000,000	500,000	200,000	200,000
Loan					
0083008 - Purchase of Appliances (Fridge, Cookers, Chillers etc)		50,000	50,000	20,000	
Local	38,230	50,000	50,000	20,000	20,000
Grant					
Loan					
0083538 - Software Licences		90,000	45,000		
Local	28,243	90,000	45,000	45,000	45,000
Grant					
Loan					
General Hospital Capital Expenditure	3,289,067	5,653,000	7,413,000	2,218,000	1,218,888
Local Revenue	88,570	340,000	220,000	160,000	160,000
Grant	3,200,497	5,313,000	7,193,000	2,058,000	1,058,888
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
General Hospital Total Expenditure	40,412,887	42,290,999	42,733,419	39,681,211	38,700,099
Recurrent Expenditure	37,123,819	36,637,999	35,320,419	37,463,211	37,481,211
Capital Expenditure	3,289,067	5,653,000	7,413,000	2,218,000	1,218,888
Local Revenue	88,570	340,000	220,000	160,000	160,000
Grant	3,200,497	5,313,000	7,193,000	2,058,000	1,058,888
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019			
1	Health Services Delivery and Access to Care (Dialysis, Clinical Governance)		Strengthened support for dialysis services at the General Hospital: Completed planning phase for establishment of dialysis clinic at the General Hospital			
2	Infrastructural Development (Second Phase - General Hospital, Refurbishment Phase 1)		Second Phase scheduled for occupancy in last quarter of 2020; Refurbishment of the elevator and windows to improve building safety			
3	Human Resource Development		Staff trained in clinical and administrative subject areas including			
4	Health Financing (Billing and Procurement Services)		Staff sensitization and implementation of Public Procurement Guidelines as required by the Public Procurement and Disposal of Public Property legislation			
5	Health Systems Strengthening (Quality Management)		General Hospital certified a Baby Friendly Hospital in collaboration with the Community Health Nursing Division			
6	Health Information Systems (EMR)		Planning Phase for EMR Implementation on-going			
7	Medical Products and Technology (Laboratory Management and Telemedicine)		CAT Scan procured through the Maria Holder Memorial Trust; Completed the planning phase for Tier 1 Laboratory Quality Management Accreditation in collaboration with international partners			
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
1	Health Services Delivery and Access to Care (Clinical Governance, Access to care)					
2	Infrastructural Development (Second Phase - General Hospital, Phase 1 Refurbishment and upgrades for new service delivery)					
3	Human Resource Development- Training and professional development					
4	Health Financing (Cost containment and Budget Planning)					
5	Health Systems Strengthening (Quality Management)					
6	Health Information Systems (EMR)					
7	Medical Products and Technology (Quality Management and service delivery)					
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of inpatient admissions.		10,000	9,000	8,000	8,000
2	No. of outpatients accessing care		8,000	8,200	9,000	9,000
3	No. of diagnostic tests (X-ray/ Ultra Sound) Laboratory		4500 / 2550 2,000,000	4750 / 3050 2,250,000	5000 / 3250 2,350,000	5000 / 3250 2,350,000
4	No. of prescriptions filled.	7,300	10,000	10,500	12,000	12,000
5	No. of surgical procedures performed		2,500	2,350	2,250	2,250
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Number of patients treated successfully.		7,000	7,240	7,500	7,500
2	Average length of hospital stay.		5	6	5	5
3	No. of successful surgical procedures		2,550	2,450	3,000	3,000
4	Number of hospital acquired infections.		100	75	60	60
5	Number of patients readmitted within one month of discharge.					

STAFFING						
GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
K	Medical Director	1	1		78,636	78,636
K	Director of Hospital Services	1	1		10	10
J	Deputy Director of Hospital Services	1	1		67,620	67,620
I	Social Worker	1	1		59,760	59,760
I	Surveillance Officer	1	1		59,760	59,760
H	Administrative Officer	1	1		51,804	51,804
E	Medical Records Officer	1	1		38,868	38,868
E	Storekeeper	1	1		38,868	38,868
D	Secretary	1	1		32,376	32,376
D	Clerk I	1	1		32,376	32,376
C	Clerk II	7	7		242,298	242,298
C	Clerk/Typist	1	1		28,512	28,512
C	Medical Records Clerk	-	-		-	-
C	Head Ambulance Driver	1	1		30,276	30,276
B	Orderly	23	23		504,588	504,000
B	Ambulance Driver	9	9		226,800	126,000
A	Telephone Operator	4	4		70,656	70,656
A	Office Attendant	1	1		16,980	16,980
A	Storeroom Attendant	1	1		10	10
	Relief				-	-
	Sub-total	57	57	-	1,580,198	1,478,810
	Doctors					
K	Physician Specialist	1	1		78,636	78,636
K	Surgeon Specialist	2	2		157,272	157,272
K	Obstetrician/Gynecologist	3	3		157,272	235,908
K	Anesthetist	1	1		78,636	78,636
K	Orthopedic Surgeon	1	1		61,320	78,636
K	Pediatrician	2	2		151,224	157,272
K	Ophthalmologist	1	1		78,636	78,636
K	Medical Registrars	6	6		471,816	471,816
J	House Officers	42	42		1,960,212	1,960,212
	Sub-total	59	59	-	3,195,024	3,297,024
	Pharmacy					
H	Senior Pharmacist	1	1		51,804	51,804
G	Junior Pharmacist	1	1		46,980	46,980
B	Pharmacy Attendant	1	1		25,200	25,200
	Relief				39,612	39,612
	Sub-total	3	3	-	163,596	163,596
	Physiotherapy					
I	Physiotherapist	2	2		119,520	119,520
D	Physiotherapist Assistant	2	2		64,752	64,752
	Sub-total	4	4	-	184,272	184,272
	Nursing					
J	Director of Nursing Services	1	1		67,620	67,620
I	Deputy Director Nursing Services	1	1		59,760	10
I	Night Supervisor	3	3		179,280	179,280
I	Nurse Specialist	4	4		186,012	186,012
I	Departmental Manager	5	5		298,800	298,800
	Sub-total	14	14	-	791,472	731,722
J	Theatre Manager	1	1		51,804	51,804
H	Quality Improvement Officer	1	1		51,804	51,804
H	Ward Manager	24	24		1,295,100	1,295,100
G	Staff Nurse	128	128		5,781,504	3,865,262
E	Registered Nurse	8	8		298,944	298,944
D	Nursing Assistant	55	55		1,712,040	1,712,040
	Relief				195,216	195,216
	Sub-total	217	217	-	9,386,412	7,470,170

STAFFING						
GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	Laboratory					
K	Pathologist	1	1		39,318	39,318
I	Director of Laboratory Services	1	1		59,760	59,760
H	Senior Laboratory Technologist	8	8		466,236	310,824
H	Laboratory Quality Manager	1	1		51,804	51,804
G	Intermediate Laboratory Technician	1	1		46,980	46,980
G	Blood Procurement Officer	1	1		46,980	46,980
B	Technical Assistant, Laboratory	1	1		25,200	25,200
C	Clerk II	1	1		30,276	30,276
C	Clerk/Typist	1	1		30,276	30,276
B	Phlebotomist	2	2		50,400	50,400
A	Laboratory Attendant	1	1		17,664	17,664
	Relief				34,656	34,656
	Sub-total	19	19	-	899,550	744,138
	Radiology					
K	Radiologist	1	1		78,636	78,636
I	Chief Radiographer	1	1		59,760	59,760
H	Senior Radiographer	1	1		51,804	51,804
G	Radiographer	4	4		187,920	187,920
C	Technical Assistant X-ray	1	1		30,276	30,276
C	Clerk II	1	1		30,276	30,276
	Sub-total	9	9	-	438,672	438,672
	Dietary					
I	Nutritionist/Dietician	1	1		59,760	59,760
D	Food Service Supervisor	1	1		32,376	32,376
C	Head Cook	2	2		57,000	57,000
B	Cook	3	3		75,600	75,600
A	Assistant Cook	3	3		52,992	52,992
A	Kitchen men	3	3		52,992	52,992
	Sub-total	13	13	-	330,720	330,720
	Maintenance					
G	Senior Biomedical Technician	1	1		46,980	46,980
F	Biomedical Technician	1	1		42,924	42,924
D	Plumber	1	1		32,376	32,376
D	Mechanic	1	1		32,376	32,376
D	Technician	1	1		32,376	32,376
	Sub-total	5	5	-	187,032	187,032

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	Laundry					
D	Laundry Superintendent	1	1		32,376	32,376
B	Washer Operator	1	1		25,200	25,200
B	Chauffeur/Operator	1	1		25,200	25,200
A	Laundry Maid	7	7		123,648	123,648
	Sub-total	10	10	-	206,424	206,424
	Housekeeping					
C	Maid Supervisor	2	2		60,552	60,552
A	Maid	19	19		335,616	335,616
	Sub-total	21	21	-	396,168	396,168
	Rathdune					
I	Departmental Manager	1	1		59,760	59,760
H	Ward Manager	1	1		51,804	51,804
G	Staff Nurse	2	2		93,960	93,960
D	Nursing Assistant	12	12		388,512	388,512
A	Maid/Helper	1	1		10	10
	Sub-total	17	17	-	594,046	594,046
	Total Salary Established Staff	448	448	15,695,167	18,353,586	16,222,794
	Salary Increment					-
	Other Payment Established Staff					2,781,848
	Total Other Payment Established Staff				240,000	240,000
	Total Personnel Emolument			15,695,167	18,593,586	16,462,794

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
					7,214,185
Total Wages Unestablished Staff	-	-	-	-	7,214,185
Total Other Payment Unestablished Staff			-	-	1,181,382
Total Wages Unestablished Staff	-	-	-	-	8,395,567
Total Employee Compensation			15,695,167	18,593,586	27,640,209

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	448	-	448	-
Vacant Positions	11	-	11	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	437	-	437	-

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	1
Anesthetist	1
Pediatrician	2
Ophthalmologist	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	31

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	1,978,153	4,066,250	3,610,670	4,133,860	4,133,860
212	Wages	20,817	35,550	30,000	30,000	30,000
213	Professional Services (Wages & Salaries)	643,023	532,788	647,574	696,468	696,468
213	Professional Services (Allowances)	118,532	89,068	53,628	53,628	53,628
214	Allowance	344,381	442,360	360,550	360,550	360,550
	Total Employee Compensation	3,104,905	5,166,016	4,702,422	5,274,506	5,274,506
220	Local travel and subsistence	48,020	48,934	48,934	48,934	48,934
222	Training		1,000	1,000	1,000	1,000
224	Supplies and Materials	2,417,336	1,431,600	1,331,600	1,331,600	1,331,600
226	Maintenance Services	75,000	70,000	70,000	70,000	70,000
227	Rental of Asset	10,199	7,000	15,000	15,000	15,000
229	Insurance	14,408	15,000	15,000	15,000	15,000
	Total Use of Goods and Services	2,564,963	1,573,534	1,481,534	1,481,534	1,481,534
233	Hosting and entertainment	-	500	500	500	500
235	Contracts, Outsourcing and Other Services	791,047	672,100	672,100	672,100	672,100
	Total Other Goods and Services	791,047	672,600	672,600	672,600	672,600
Mt. Gay Hospital Recurrent Expenditure		6,460,915	7,412,150	6,856,556	7,428,640	7,428,640

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0084516 - Refurbishment of Richmond Hill Institutions	70,012	250,000	100,000	175,000	175,000
Local Revenue	70,012	250,000	100,000	175,000	175,000
Grant					
Loan					
0084006- Purchase of Medical Furniture	66,268	100,000	60,000	60,000	60,000
Local	66,268	100,000	60,000	60,000	60,000
Grant					
Loan					
0084519 - Retrofit of Fencing - Mt. Gay Hospital		20,000	-		
Local Revenue		20,000	-		
Grant					
Loan					
0084520 - Upgrade of Kitchen(Extractor Fans/Appliances) - Mt. Gay Hospital		10,000	20,000	10,000	10,000
Local		10,000	20,000	10,000	10,000
Grant					
Loan					
Mt. Gay Hospital Capital Expenditure	136,280	380,000	180,000	235,000	235,000
Local Revenue	136,280	380,000	180,000	235,000	235,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Mt. Gay Hospital Total Expenditure	6,597,194	7,792,150	7,036,556	7,663,640	7,663,640
Recurrent Expenditure	6,460,915	7,412,150	6,856,556	7,428,640	7,428,640
Capital Expenditure	136,280	380,000	180,000	235,000	235,000
Local Revenue	136,280	380,000	180,000	235,000	235,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION					
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019		
1	Infrastructural Development				
2	Health Services Delivery				
3	Human Resource Development				
4	Leadership and Governance				
KEY PRIORITIES/STRATEGIES 2020 BUDGET					
1					
2					
3					
4					

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of inpatient admissions.		700	-	-	-
2	No. of outpatients accessing care		5,000	-	-	-
3	Number of home visits conducted		4,000	-	-	-
4	No. of prescriptions filled.		6,850	-	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Number of patients treated successfully.		675	-		-
2	Average length of hospital stay.		65	-		-
3	Number of re-admissions		100	-		-

STAFFING						
GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	Mt Gay					
	<i>Technical</i>					
K	Registrar	1	1		78,636	78,636
K	Psychiatrist	1	1		10	10
J	House Officer	1	1		10	67,620
I	Psychiatric Social Worker I	2	2		119,520	119,520
H	Senior Pharmacist	1	1		51,804	51,804
F	Psychiatric Social Worker II	1	1		42,924	42,924
G	Community Mental Health Worker*	9	9		323,760	323,760
	*To be upgraded from Grade D to Grade G in 2020				-	-
	Sub-total	16	16	-	616,664	684,274
	<i>Administration</i>					
I	Health Services Administrator	1	1		59,760	59,760
C	Clerk/Typist	1	1		30,276	10
B	Clerk III	-	-		-	10
B	Driver/Assistant	2	2		50,400	10
B	Seamstress	1	1		25,200	10
A	Grounds man	2	2		35,328	35,328
	Relief					
	Sub-total	7	7	-	200,964	95,128

STAFFING						
GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	<i>Nursing</i>					
I	Senior Nursing Officer	1	1		59,760	59,760
H	Psychiatric Ward Manager	2	2		103,608	103,608
G	Staff Nurse	5	5		281,880	281,880
E	Registered Nurse	6	6		233,208	233,208
	Relief					-
	Sub-total	14	14	-	678,456	678,456
	<i>Nursing Attendants</i>					
D	Nursing Assistant	31	31		1,003,656	809,400
B	Junior Male Attendant	1	1		10	10
	Sub-total	32	32	-	1,003,666	809,410
	<i>Dietary</i>					
C	Head Cook	1	1		30,276	30,276
B	Cook	5	5		126,000	100,800
A	Kitchen Man	1	1		10	10
	Sub-total	7	7	-	156,286	131,086
	<i>House Keeping</i>					
C	House Keeping Supervisor	1	1		30,276	30,276
A	Maid/Helper	4	4		88,320	10
	Sub-total	5	5	-	118,596	30,286
	<i>Carlton House</i>					
H	Ward Manager	1	1		51,804	51,804
G	Staff Nurse	1	1		46,980	46,980
D	Nursing Assistant	6	6		10	10
B	Cook	1	1		10	10
A	Maid/ Helper	1	1		10	10
	Sub-total	10	10	-	98,814	98,814
	<i>Richmond Home</i>					
I	Senior Nursing Officer	1	1		59,760	59,760
H	Ward Manager	2	2		103,608	103,608
G	Staff Nurse	2	2		90,336	90,336
E	Registered Nurse	6	6		233,208	233,208
D	Nursing Assistant	14	14		453,264	429,240
C	Head Cook	1	1		30,276	30,276
B	Cook	4	4		95,136	95,136
A	Kitchen Man	1	1		17,664	17,664
A	Maid /Helper	4	4		67,920	10
A	Grounds man	2	2		17,664	10
	Sub-total	37	37	-	1,168,836	1,059,248
	Total Salary Established Staff	128	128	1,978,153	4,042,282	3,586,702
	Salary Increment			-	-	-
	Other Payment Established Staff					360,550
	Total Other Payment Established Staff			-	23,968	23,968
	Total Personnel Emolument			1,978,153	4,066,250	3,610,670

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Security Guards, Maids**	5	5	20,817	35,550	30,000 647,574
**Frozen Positions					
Total Wages Unestablished Staff	5	5	20,817	35,550	677,574
Total Other Payment Unestablished Staff			-	-	53,628
Total Wages Unestablished Staff			20,817	35,550	731,202
Total Employee Compensation			1,998,970	4,101,800	4,702,422

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	128	5	128	5
Vacant Positions	4	1	4	1
Seconded Positions	-	-	-	-
Frozen Positions	9	1	9	1
Total Staff Working	124	4	124	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
Social Worker	3
Registrar	1
Total staff	11

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	767,576	2,291,740	1,977,818	2,291,740	2,291,740
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)	525,962	378,868	678,868	678,868	678,868
213	Professional Services (Allowances)	45,320	18,684	18,684	18,684	18,684
214	Allowance	118,361	270,560	137,720	137,720	137,720
	Total Employee Compensation	1,457,220	2,959,852	2,813,090	3,127,012	3,127,012
222	Training	-	1,000	1,000	1,000	1,000
224	Supplies and Materials	430,340	276,000	276,000	276,000	276,000
226	Maintenance Services	87,218	67,000	67,000	67,000	67,000
227	Rental of Asset	61,980	57,400	57,400	57,400	57,400
229	Insurance	4,355	3,500	3,500	3,500	3,500
	Total Use of Goods and Service	583,893	404,900	404,900	404,900	404,900
235	Contracts, Outsourcing and Other Services	205,921	198,000	178,000	178,000	178,000
	Total Other Goods and Services	205,921	198,000	178,000	178,000	178,000
Princess Alice Hospital Recurrent Expenditure		2,247,034	3,562,752	3,395,990	3,709,912	3,709,912

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0085521 - Refurbish. of Diagnostic & Pharmacist Quarters	9,547	75,000	75,000	40,000	40,000
Local Revenue	9,547	75,000	75,000	40,000	40,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0085522 - Purchase of Incinerator	-	425,000	-	-	-
Local Revenue	-	25,000	-	-	-
Grant	-	400,000	-	-	-
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	9,547	505,000	80,000	45,000	45,000
Local Revenue	9,547	105,000	80,000	45,000	45,000
Grant	-	400,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Princess Alice Hospital Total Expenditure	2,256,581	4,067,752	3,475,990	3,754,912	3,754,912
Recurrent Expenditure	2,247,034	3,562,752	3,395,990	3,709,912	3,709,912
Capital Expenditure	9,547	505,000	80,000	45,000	45,000
Local Revenue	9,547	105,000	80,000	45,000	45,000
Grant	-	400,000	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Infrastructural development	First Phase of Operating Theater project completed- refurbishment of storage facility for Pharmaceuticals and general supplies; Upgrades to main entrance.
2	Health Service delivery	Improved access to specialist services including oncology, rheumatology,paediatrics and Ear, Note and Throat (ENT) and General Surgery.
3		
4		
KEY PRIORITIES/STRATEGIES 2020 BUDGET		
1	Human Resource Development -Staffing and Succession Planning	
2	Health Services delivery - strengthening riage and PHC Referral Systems	
3	Leadership and Governance - Strengthening Management Systems- Training and Peworkformance Appraisals	
4	Information Management- Strengthening Medical Records Systems	
5	Health Finacing- Financial Management , waste reduction and Inventory Management	

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of inpatient admissions		1,100	1,500	1,200	-
2	No. of outpatients accessing care.		17,000	18,000	18,000	-
3	No. of prescriptions filled.		4,750	5,000	6,000	-
					-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	No. of patients treated successfully.		1,080	1,400	-	-
2	Average length of hospital stay.		6	6	-	-

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	Administration					
K	Registrar	1	1		78,636	78,636
J	House Officer	3	3		202,860	202,860
I	Health Service Administrator	1	1		59,760	59,760
H	Senior Pharmacist	1	1		51,804	51,804
C	Clerk II	1	1		30,276	30,276
C	Medical Records Clerk	1	1		30,276	30,276
A	Telephone Operator	2	2		35,328	-
B	Ambulance Driver	3	3		100,800	-
A	Storeroom Attendant	1	1		17,664	17,664
A	Grounds man	2	2		35,328	-
	Relief				-	-
	Sub-total	16	16	-	642,732	471,276
	Dietary					
D	Food Service Supervisor	1	1		32,376	32,376
B	Cook	7	7		71,820	-
	Sub-total	8	8	-	104,196	32,376
	Nursing					
I	Senior Nursing Officer	1	1		59,760	59,760
H	Ward Manager	2	2		103,788	103,788
G	Staff Nurse	13	13		610,740	610,740
E	Registered Nurse	5	5		194,340	194,340
D	Nursing Assistant	12	12		388,512	388,512
B	Orderly	4	4		100,800	100,800
	Relief				-	-
	Sub-total	37	37	-	1,457,940	1,457,940
	Housekeeping					
A	Maid	6	6		70,656	10
	Relief				-	-
	Sub-total	6	6	-	70,656	10
	Total Salary Established Staff	67	67	767,576	2,275,524	1,961,602
	Salary Increment			-	-	-
	Other Payment Established Staff					137,720
	Total Other Payment Established Staff				16,216	16,216
	Total Personnel Emolument			767,576	2,291,740	1,977,818

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	-	-	-	-	678,868
					18,684
Total Wages Unestablished Staff	-	-	-	-	697,552
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	697,552
Total Employee Compensation			767,576	2,291,740	2,813,090

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	67	-	67	-
Vacant Positions	-	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	67	-	65	-

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 utilizing appropriate technology and treatment methodology to maintain a healthy population.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	473,195	996,736	759,768	996,656	996,656
213	Professional Services (Wages & Salaries)	235,837	162,964	244,148	244,148	244,148
213	Professional Services (Allowances)	32,058	32,700	49,050	49,050	49,050
214	Allowance	91,324	99,842	99,842	99,842	99,842
	Total Use of Goods and Services	832,414	1,292,242	1,152,808	1,389,696	1,389,696
220	Local travel and subsistence	26,705	30,000	30,000	30,000	30,000
222	Training		1,500	1,500	1,500	1,500
224	Supplies and Materials	225,077	113,250	124,250	124,250	124,250
225	Communications Expenses	2,960	2,000	2,000	2,000	2,000
226	Maintenance Services	61,762	52,700	52,700	52,700	52,700
227	Rental of Asset	75,033	70,000	65,000	65,000	65,000
229	Insurance	3,000	5,000	5,000	5,000	5,000
	Total Other Goods and Services	394,537	274,450	280,450	280,450	280,450
233	Hosting and entertainment	-	1,000	1,000	1,000	1,000
235	Contracts, Outsourcing and Other Services	150,641	150,000	120,000	120,000	120,000
	Total Other Goods and Services	150,641	151,000	121,000	121,000	121,000
Princess Royal Recurrent Expenditure		1,377,591	1,717,692	1,554,258	1,791,146	1,791,146

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0086513 - Upgrade Pharmacy/ Doc.'s Qtr/ kitchen	43,447	50,000	48,000	-	-
Local Revenue	43,447	50,000	48,000	-	-
Grant					
Loan					
0086516 - Refurbishment of Hospital Electrical System	-	10,000	10,000	-	-
Local Revenue	-	10,000	10,000	-	-
Grant					
Loan					
0086517 - Renovation of Hospital Kitchen	-	50,000	65,000	-	-
Local Revenue		50,000	65,000		
Grant					
Loan					
0086005 - Purchase of Incinerator	-	400,000	15,000		
Local	-		15,000		
Grant		400,000	-		
Loan					
0086006 - Purchase of Appliances		10,000	10,000	10,000	10,000
Local		10,000	10,000	10,000	10,000
Grant					
Loan					
Princess Royal Hospital Capital Expenditure	43,447	520,000	148,000	10,000	10,000
Local Revenue	43,447	120,000	148,000	10,000	10,000
Grant	-	400,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Princess Royal Hospital Total Expenditure	1,421,038	2,237,692	1,702,258	1,801,146	1,801,146
Recurrent Expenditure	1,377,591	1,717,692	1,554,258	1,791,146	1,791,146
Capital Expenditure	43,447	520,000	148,000	10,000	10,000
Local Revenue	43,447	120,000	148,000	10,000	10,000
Grant	-	400,000	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019
1	Human Resource Development	Facilitation of Basic Life Support training for 30 members of staff
2	Health Service delivery	staffing fo the Chronic Disease Clinic; Full complement of 5 drivers (
3	Health Infrastructure Development	Renovation of the Pharmacist quarters and upgrade of plumbing facilities to
4	Medical Products & Technology	
5	Finance	Adaptation and Implementation of procedures for revenue collection

KEY PRIORITIES/STRATEGIES 2020 BUDGET	
1	Human Resource Development
2	Health Services Delivery
3	Health Ingrastructure Development
4	Medical Products and Technology

Health Financing

KEY PERFORMANCE INDICATORS	Actual Provisional 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)					
1 No. of inpatient admissions	412	600	630	612	600
2 No. of outpatient accessing care	3,846	4,750	4,988	4,835	4,900
3 No. of prescriptions filled		600	550	545	550
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)					
1 Bed Occupancy Rate	13%	19%	20%	19%	19%
2 Average length of hospital stay	3	4	3	4	3
3 No. of successful operations	N/A	N/A	N/A	N/A	N/A
4 No. of hospital acquired infections				-	-
5 No. of patients readmitted within one month of discharge		20	5	7	4

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
J	House Officer	1	1		67,620	67,620
I	Health Services Administrator	1	1		59,760	59,760
C	Clerk	1	1		30,276	30,276
B	Ambulance Driver	2	2		50,400	10
	Sub-total	5	5	-	208,056	157,666
	Nursing					
I	Senior Nursing Officer	1	1		59,760	59,760
H	Ward Manager	1	1		51,804	51,804
G	Staff Nurse	8	8		281,880	281,800
E	Registered Nurse	1	1		36,828	36,828
D	Nursing Assistant	4	4		161,880	161,880
B	Orderly	3	3		75,600	10
	Sub-total	18	18	-	667,752	592,082
	Dietary					
B	Cook	3	3		75,600	10
	Sub-total	3	3	-	75,600	10
	Housekeeping					
A	Maid	4	4		35,328	10
	Sub-total	4	4	-	35,328	10
	Total Salary Established Staff	30	30	473,195	986,736	749,768
	Salary Increment			-		-
	Other Payment Established Staff					99,842
	Total Other Payment Established Staff				10,000	10,000
	Total Employee Compensation			473,195	996,736	759,768
	Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
						244,148
						49,050
	Total Wages Unestablished Staff	-	-	-	-	293,198
	Total Other Payment Unestablished Staff			-	-	-
	Total Wages Unestablished Staff			-	-	293,198
	Total Personnel Emoluments and Wages			473,195	996,736	1,152,808
	NUMBER OF STAFF	Estimates 2019		Estimates 2020		
		Established	Non Established	Established	Non Established	
	Total Positions	30	-	30	-	
	Vacant Positions	1	-	1	-	
	Seconded Positions	-	-	-	-	
	Frozen Positions	-	-	-	-	
	Total Staff Working	29	-	29	-	
	DTO POSTS	Number				
	Health Services Administrator	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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	5,052,410	8,840,734	7,836,644	8,762,108	8,840,734
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)	3,419,222	3,087,254	3,320,720	3,377,254	3,377,254
213	Professional Services (Allowances)	187,216	357,168	278,448	357,168	357,168
214	Allowance	823,893	1,168,924	1,088,902	1,168,924	1,168,924
	Total Employee Compensation	9,482,740	13,454,080	12,524,714	13,665,454	13,744,080
220	Local travel and subsistence	100,000	105,500	100,500	100,500	100,500
222	Training	6,667	10,000	10,000	10,000	10,000
224	Supplies and Materials	831,970	646,250	646,250	646,250	646,250
225	Communications Expenses	1,197	1,500	1,500	1,500	1,500
226	Maintenance Services	259,824	196,250	110,000	110,000	110,000
227	Rental of Asset	157,312	144,528	144,528	144,528	144,528
229	Insurance	124,670	125,000	100,000	100,000	100,000
	Total Use of Goods and Services	1,481,640	1,229,028	1,112,778	1,112,778	1,112,778
235	Contracts, Outsourcing and Other Services	590,851	555,000	532,000	532,000	532,000
	Total Other Goods and Services	590,851	555,000	532,000	532,000	532,000
	Community Health Services Recurrent Expenditure	11,555,231	15,238,108	14,169,492	15,310,232	15,388,858

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0087525 - Reconstruct Gouyave Health Centre (Phase 1)	4,141,639	4,150,000	3,100,000	100,000	100,000
Local Revenue		100,000	100,000	100,000	100,000
Grant	4,141,639	4,050,000	3,000,000	-	-
Loan					
0088004 - Purchase of Computer Equipment		500,000	-	-	-
Local Revenue					
Grant		500,000			
Loan					
0088534 - Health Centres/Medical Stations Refurbishment	46,481	100,000	100,000	-	-
Local Revenue	46,481	100,000	100,000	-	-
Grant		-			
Loan					
0088537 - Nat'l Non-communicable Disease Control Prog	6,009	10,000	25,000	-	-
Local Revenue	6,009	10,000	25,000	-	-
Grant					
Loan					
0089004 - Purchase of Medical Equipment	298,320	500,000	500,000	500,000	500,000
Local Revenue		-			
Grant	298,320	500,000	500,000	500,000	500,000
Loan					
0089503 - Nat. School Based Health Programme	114,040	100,000	25,000	25,000	25,000
Local Revenue	114,040	100,000	25,000	25,000	25,000
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					
0087003 - Purchase of Public Address System & AV Equipment		12,000	-	-	-
Local		12,000	-	-	-
Grant					
Loan					
Community Health Services Capital Expenditure	4,606,489	5,382,000	3,760,000	635,000	635,000
Local Revenue	166,530	332,000	260,000	135,000	135,000
Grant	4,439,959	5,050,000	3,500,000	500,000	500,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Community Health Services Total Expenditure	16,161,720	20,620,108	17,929,492	15,945,232	16,023,858
Recurrent Expenditure	11,585,231	15,238,108	14,169,492	15,310,232	15,388,858
Capital Expenditure	4,606,489	5,382,000	3,760,000	635,000	635,000
Local Revenue	166,530	332,000	260,000	135,000	135,000
Grant	4,439,959	5,050,000	3,500,000	500,000	500,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019				
1	Health Service Delivery		Led Certification of the General Hospital as a Baby Friendly Hospital				
2	Health Infrastructure		15 Health Centers and Medical Stations refurbished/repared				
3	Leadership & Governance						
4	Human Resources Development						
KEY PRIORITIES/STRATEGIES 2020 BUDGET							
1							
2							
3							
4							
KEY PERFORMANCE INDICATORS			Actual 2016	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)							
1	No. of persons accessing community health care services				33,000	-	-
2	No. of community health care clinics.				36	36	36
3	No. of services provided.				12	-	-
4	No. of referrals made.					-	-
5	No. of home visits.				13,575	-	-
6	No. of families provided heath care training.					-	-
7	No. of screenings for CNCD				9,500	-	-
8	No. of school visits conducted.				2,100	-	-
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.	30 min.	30 min.
2	% of adult population with Chronic Non Communicable Disease				0.60%	0.00%	0.00%
3	No. of hospital admissions.						
4	No. of communities adopting good health care practices.						
5	Mortality rate attributable to CNCD.				52	-	-

STAFFING						
GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	Health Promotion Department					
I	Senior Health Promotion Officer	1	1		59,760	59,760
G	Health Promotion Officer	4	4		187,920	187,920
C	Clerk /Typist	1	1		30,276	30,276
	Sub-total	6	6	-	277,956	277,956
	Nursing					
J	Chief Community Health Nurse	1	1		67,620	67,620
I	Senior Community Health Nurse	2	2		119,520	119,520
I	Family Nurse Practitioner	1	1		59,760	59,760
I	Community Health Nurse	7	7		418,320	418,320
I	Surveillance Officer	-	-		-	-
H	Supervisor Midwifery Unit	2	2		51,804	51,804
G	District Nurse	45	45		2,032,560	1,503,360
D	Nursing Assistants	38	38		1,262,664	1,262,664
B	Ambulance Driver	1	1		50,400	50,400
A	Caretaker	32	32		618,240	282,624
	Sub-total	129	129	-	4,680,888	3,816,072
	Carriacou Community Nursing					
I	Family Nurse Practitioner	1	1		59,760	59,760
I	Community Health Nurse	1	1		59,760	59,760
G	District Nurse	4	4		187,920	187,920
D	Nursing Assistants	4	4		129,504	129,504
A	Caretaker	3	3		52,992	52,992
	Sub-total	13	13	-	489,936	489,936
	Doctors					
K	Senior Medical Officers	2	2		157,272	157,272
J	District Medical Officer	11	11		743,820	743,820
	Relief				-	-
	Sub-total	13	13	-	901,092	901,092
	Pharmacy					
H	Senior Pharmacist	2	2		103,608	103,608
G	Junior Pharmacist	11	11		516,780	516,780
	Sub-total	13	13	-	620,388	620,388
	Environmental Health					
J	Chief Environmental Health Officer	1	1		67,620	67,620
H	Senior Environmental Health Officer	3	3		155,412	155,412
G	Environmental Health Officer	11	11		469,800	469,800
C	Environmental Health Assistant II	3	3		121,104	121,104
C	Clerk/Typist	2	2		42,696	42,696
A	Laboratory Attendant	1	1		10	10
C	Clerk	-	-		10	10
A	Cemetery Keeper/Attendant	1	1		10	10
	Sub-total	22	22	-	856,662	856,662
	Dental Health					
K	Senior Dental Surgeon	1	1		78,636	78,636
K	Maxillo Surgeon	1	1		78,636	10
J	Dental Surgeon	7	7		473,340	412,692
H	Dental Auxiliary	4	4		207,216	207,216
A	Dental Orderly	6	6		105,984	105,984
	Sub-total	19	19	-	943,812	804,538
	Total Salary Established Staff	215	215	5,052,410	8,770,734	7,766,644
	Salary Increment				-	-
	Other Payment Established Staff					1,088,902
	Total Other Payment Established Staff				70,000	70,000
	Total Personnel Emolument			5,052,410	8,840,734	7,836,644

STAFFING

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
					3,320,720
					278,448
Total Wages Unestablished Staff	-	-		-	3,599,168
Total Other Payment Unestablished Staff			-	-	
Total Wages Unestablished Staff			-	-	3,599,168
Total Personnel Emoluments and Wages			5,052,410	8,840,734	12,524,714

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	215	-	215	-
Vacant Positions	7	-	7	-
Seconded Positions	-	-	-	-
Frozen Positions	5	-	5	-
Total Staff Working	208	-	208	-

DTO POSTS	Number
Senior Medical Officers	2
District Medical Officer	11
Community Health Nurse	7
Supervisor Midwifery Unit	2
District Nurse	33
Senior Pharmacist	2
Chief Community Health Nurse	1
Senior Community Health Nurse	2
Family Nurse Practitioner	2
Junior Pharmacist	11
Senior Health Promotion Officer/ H.P. Officers	1
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	100

VOTE 64 - MINISTRY OF AGRICULTURE AND LANDS

DRAFT

VOTE 64 - MINISTRY OF AGRICULTURE AND LANDS: SUMMARY**MISSION STATEMENT**

To facilitate National Food Security and the increase in economic returns from the Agricultural Sector through the promotion of sustainable use of natural resources and the provision of quality services and products.

VISION STATEMENT

To be the premiere Agricultural Service provider facilitating total food security

VOTE 64 - MINISTRY OF AGRICULTURE AND LANDS: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
001	Administration	3,436,446	4,217,956	3,937,676	3,751,218	3,751,218
	Recurrent Expenditure	3,436,446	3,917,956	3,637,676	3,751,218	3,751,218
	Capital Expenditure	-	300,000	300,000	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	300,000	300,000	-	-
	Loan	-	-	-	-	-
091	Agricultural Extension	2,734,879	4,935,980	6,685,544	4,230,544	4,230,544
	Recurrent Expenditure	2,638,702	3,075,980	2,805,544	2,805,544	2,805,544
	Capital Expenditure	96,177	1,860,000	3,880,000	1,425,000	1,425,000
	Local Revenue	15,032	-	250,000	150,000	150,000
	Grant	81,145	1,860,000	2,550,000	50,000	50,000
	Loan	-	-	1,080,000	1,225,000	1,225,000
092	Agromony	2,059,646	2,668,228	2,503,152	2,273,152	2,273,152
	Recurrent Expenditure	1,876,864	2,113,228	2,093,152	2,098,152	2,098,152
	Capital Expenditure	182,781	555,000	410,000	175,000	175,000
	Local Revenue	113,119	162,000	250,000	100,000	100,000
	Grant	69,663	393,000	160,000	75,000	75,000
	Loan	-	-	-	-	-
093	Agricultural Engineering	543,433	1,256,411	985,772	1,085,772	1,085,772
	Recurrent Expenditure	542,744	731,411	660,772	660,772	660,772
	Capital Expenditure	689	525,000	325,000	425,000	425,000
	Local Revenue	-	-	-	-	-
	Grant	689	525,000	325,000	425,000	425,000
	Loan	-	-	-	-	-
095	Produce Chemist laboratory	427,540	589,611	472,175	367,175	362,175
	Recurrent Expenditure	286,817	439,611	372,175	367,175	362,175
	Capital Expenditure	140,723	150,000	100,000	-	-
	Local Revenue	-	-	-	-	-
	Grant	140,723	150,000	100,000	-	-
	Loan	-	-	-	-	-
096	Livestock and Veterinary Services	1,173,495	833,311	1,848,654	1,040,241	1,030,241
	Recurrent Expenditure	1,173,495	833,311	1,177,161	1,040,241	1,030,241
	Capital Expenditure	-	-	671,493	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	671,493	-	-
097	Lands and Surveys	622,665	935,573	963,176	842,043	889,013
	Recurrent Expenditure	622,665	785,573	813,176	842,043	889,013
	Capital Expenditure	-	150,000	150,000	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	150,000	150,000	-	-
	Loan	-	-	-	-	-
099	Pest Management Unit (PMU)	1,125,790	1,314,248	1,233,862	1,137,372	1,137,372
	Recurrent Expenditure	1,055,058	1,169,248	1,108,862	1,112,372	1,112,372
	Capital Expenditure	70,732	145,000	125,000	25,000	25,000
	Local Revenue	-	-	-	-	-
	Grant	70,732	145,000	125,000	25,000	25,000
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	12,123,893	16,751,318	18,630,011	14,727,517	14,759,487
	Recurrent Expenditure	11,632,791	13,066,318	12,668,518	12,677,517	12,709,487
	Capital Expenditure	491,102	3,685,000	5,961,493	2,050,000	2,050,000
	Local Revenue	128,151	162,000	500,000	250,000	250,000
	Grant	362,952	3,523,000	4,381,493	575,000	575,000
	Loan	-	-	1,080,000	1,225,000	1,225,000

VOTE 64 - MINISTRY OF AGRICULTURE AND LANDS: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	3,765,362	5,301,606	4,860,491	5,019,091	5,066,061
212	Wages	659,902	672,871	731,943	731,943	731,943
213	Professional Services (Wages & Salaries)	3,127,401	3,417,239	3,538,091	3,536,574	3,536,574
213	Professional Services (Allowances)	-	5,000	5,000	5,000	5,000
214	Allowance	357,587	460,496	470,708	470,708	470,708
	Total Employee Compensation	7,910,253	9,857,212	9,606,233	9,763,316	9,810,286
220	Local travel and subsistence	190,608	194,399	177,078	162,404	162,404
221	International travel and subsistence	19,005	15,000	3,660	3,660	3,660
222	Training	-	5,000	36,000	21,000	26,000
223	Utilities	-	-	-	-	-
224	Supplies and Materials	1,356,313	719,600	663,883	671,553	671,553
225	Communications Expenses	394	600	600	600	600
226	Maintenance Services	261,570	173,250	191,000	166,000	156,000
227	Rental of Asset	150,309	157,809	147,609	147,609	147,609
228	Consultancy Services	-	-	-	-	-
229	Insurance	70,814	68,500	68,000	68,000	68,000
	Total Use of Goods and Services	2,049,013	1,334,158	1,287,830	1,240,826	1,235,826
233	Hosting and entertainment	-	-	-	-	-
235	Contracts, Outsourcing and Other Services	910,178	981,200	930,280	819,200	819,200
	Total Other Goods and Services	910,178	981,200	930,280	819,200	819,200
262	Grants and Contributions*	735,483	838,748	844,175	844,175	844,175
	Total Grants	735,483	838,748	844,175	844,175	844,175
282	Sundry Expenses	-	-	-	-	-
283	Contingent Provision	27,865	55,000	-	-	-
	Total Other Expenses	27,865	55,000	-	-	-
	Total Recurrent Expenditure	11,632,791	13,066,318	12,668,518	12,667,517	12,709,487

STAFF SUMMARY	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	123	30	123	30
Vacant Positions	7	-	8	-
Seconded Positions	1	-	1	-
Frozen Positions	-	-	-	-
Total Staff Working	115	30	114	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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	867,384	1,329,709	1,137,183	1,265,399	1,265,399
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)	834,475	783,257	897,008	897,008	897,008
213	Professional Services (Allowances)	-	-	-	-	-
214	Allowance	58,610	75,664	75,664	75,664	75,664
	Total Employee Compensation	1,760,470	2,188,630	2,109,855	2,238,071	2,238,071
220	Local travel and subsistence	5,449	4,519	16,574	1,900	1,900
221	International travel and subsistence	19,005	15,000	3,660	3,660	3,660
222	Training	-	-	5,000	5,000	5,000
224	Supplies and Materials	230,308	189,800	160,603	160,603	160,603
225	Communications Expenses	394	600	600	600	600
226	Maintenance Services	80,895	40,250	45,500	45,500	45,500
227	Rental of Asset	150,309	156,909	146,709	146,709	146,709
229	Insurance	70,814	60,500	60,000	60,000	60,000
	Total Use of Goods and Services	557,173	467,578	438,646	423,972	423,972
235	Contracts, Outsourcing and Other Services	355,455	398,000	275,000	275,000	275,000
	Total Other Goods and Services	355,455	398,000	275,000	275,000	275,000
262	Grants and Contributions	735,483	808,748	814,175	814,175	814,175
	Total Grants	735,483	808,748	814,175	814,175	814,175
283	Contingent Provision	27,865	55,000	-	-	-
	Total Other Expenses	27,865	55,000	-	-	-
Administration Recurrent Expenditure		3,436,446	3,917,956	3,637,676	3,751,218	3,751,218

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0090580-Youth in Agriculture Project	-	300,000	300,000	-	-
Local Revenue	-	-	-	-	-
Grant	-	300,000	300,000	-	-
Loan	-	-	-	-	-
Administration Capital Expenditure	-	300,000	300,000	-	-
Local Revenue	-	-	-	-	-
Grant	-	300,000	300,000	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimate 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Administration Total Expenditure	3,436,446	4,217,956	3,937,676	3,751,218	3,751,218
Recurrent Expenditure	3,436,446	3,917,956	3,637,676	3,751,218	3,751,218
Capital Expenditure	-	300,000	300,000	-	-
Local Revenue	-	-	-	-	-
Grant	-	300,000	300,000	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019			
1	Restructuring the HR functions for improved service delivery		50% Achieved. (draft sucession plan, shared services arrangement with the Minsitry of Climate Resilience E'tal in force)			
2	Improve the collection of revenue and expedite settlement regularization		There was 2% increase in revenue colleciton			
3	Support to agroprocessing and agribusiness development (AGRICOM Project)		70% Achieved. Call for Proposal for Business Idea Proposals Trained Staff in writing Business Proposal to the development of Agro-processors has commenced. Support			
4	Implementation of Climate Smart Initiatives (SAEP)		Extension Assistants were oriented and trained. Thirty-seven (37) Farm Roads for rehabilitation approved. Fifty (50) Extensionist and farmers received technical training in CSA practices. Support for 4H in CSA Awareness.			
5	Increase production in the Livestock Sub-sector(Poultry/Apiculture/Small Ruminants)		Poultry Strategy and Livestock Policy Developed.			
6	Support initiatives to increase agriculture production (Agriculture Research/Farm Labour/Plant Propagation/Pest and Disease Management)		75% Achieved.			
7	Buliding capacity within the Extension Services to facilitate succession planning		70% Achieved.			
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
1	Implementation of Youth in Agriculture Programme					
2	Implementation of AGRICOM AND SAEP Projects					
3	Strategic Reform of the Cocoa and Nutmeg Sectors					
4	Increase Production through Agriculture Incentives Programme					
5	Develop a Infant and Young Child Feeding Policy through the GFNC					
6	Expansion of the Agro processing Sub-sector					
7	Implement Crop Insurance in Nutmeg & Cocoa Sub-sector					
8	Improving Data Management within the Sector					
9	Improving Laboratory Services for Agriculture & Biotechnology					
10	Increase production in the Livestock Sub-					
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of training courses implemented in collaboration with other ministerial divisions.	-	35	35	35	35
2	No. of projects written and submitted for funding.	-	5	5	5	5
3	No. of policy and/or strategic papers developed.	-	1	1	1	1
4	HR Strategy and Policy for the Ministry developed	-	1	1	1	1
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% 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	At least 2
3	Improvement in the administrative support, management and policy direction function of the division. (# of monthly meetings held)		At least 4	At least 4	At least 4	At least 4
4	Improved Management in the Ministry (Weekly Meetings)		weekly	weekly	weekly	weekly

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	Minister	2	2		67,925	67,925
	Parliamentary Secretary	-	-		-	-
L	Permanent Secretary	2	2		66,036	10
K	Chief Agricultural Officer*	1	1		78,638	78,638
J	Senior Administrative Officer	1	1		67,620	67,620
H	Administrative Officer	3	3		148,620	148,620
E	Executive Officer	2	2		75,696	75,696
E	Administrative Secretary	1	1		-	-
D	Secretary	2	2		78,168	78,168
C	Clerk/Typist	1	1		30,276	30,276
C	Clerk II	5	5		138,888	138,888
B	Clerk III	-	-		-	-
B	Chauffeur/Assistant	1	1		10	10
A	PABX Operator	1	1		17,664	10
A	Office Attendant	1	1		17,664	10
	PLANNING UNIT					
J	Senior Planning Officer	1	1		57,384	67,620
I	Planning Officer I	3	3		161,820	161,820
H	Planning Officer II	1	1		51,804	51,804
G	Planning Officer III (Statistics)	1	1		46,980	46,980
D	Data Entry Clerk	1	1		30,660	32,376
C	Clerk II	2	2		60,552	10
	PUBLIC RELATIONS UNIT					
D	Technical Assistant	1	1		32,376	10
	RESEARCH UNIT					
J	Research Director	1	1		67,620	67,620
	*Six months provision					
	Total Salary Established Staff	32	32	867,384	1,296,401	1,114,111
	Salary Increment					-
	Other Payment Established Staff					75,664
	Total Other Payment Established Staff			-	23,072	23,072
	Total Personnel Emolument			867,384	1,319,473	1,137,183

Un-established Staff

		-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	897,008
Total Employee Compensation			867,384	1,319,473	2,109,855

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	32	-	32	-
Vacant Positions	3	-	3	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	29	-	29	-

DTO POSTS	Number
Permanent Secretary	2
Chief Agricultural Officer	1
Technical Assistant	1
Senior Planning Officer	1
Planning Officer I	3
Planning Officer II	1
Research Director	1
Total staff	10

PROGRAMME DETAILS

PROGRAMME: 0091000	AGRICULTURAL EXTENSION
PROGRAMME OBJECTIVE:	To strengthen the Policy and Strategic Frameworks to facilitate Agricultural development.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	865,895	1,155,948	1,018,853	1,018,853	1,018,853
213	Professional Services (Wages & Salaries)	1,121,197	1,191,404	1,213,907	1,213,907	1,213,907
214	Allowance	121,033	151,200	166,356	166,356	166,356
	Total Employee Compensation	2,108,125	2,498,552	2,399,116	2,399,116	2,399,116
220	Local travel and subsistence	81,261	88,128	88,128	88,128	88,128
222	Training		5,000	20,000	20,000	20,000
224	Supplies and Materials	68,858	45,800	40,800	40,800	40,800
226	Maintenance Services	7,733	3,500	3,500	3,500	3,500
	Total Use of Goods and Services	157,853	142,428	152,428	152,428	152,428
235	Contracts, Outsourcing and Other Services	372,724	435,000	254,000	254,000	254,000
	Total Other Goods and Services	372,724	435,000	254,000	254,000	254,000
Agricultural Extension Recurrent Expenditure		2,638,702	3,075,980	2,805,544	2,805,544	2,805,544

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0090577 - Agriculture Competitiveness Project	-	1,350,000	1,350,000	1,225,000	1,225,000
Local Revenue	-	-	-	-	-
Grant	-	1,350,000	1,350,000	-	-
Loan	-	-	-	1,225,000	1,225,000
0090563 - Praedial Larceny Control Programme	80,400	150,000	250,000	150,000	150,000
Local Revenue	15,032	-	250,000	150,000	150,000
Grant	65,368	150,000	-	-	-
Loan	-	-	-	-	-
0000000 -Strengthening Rural Opportunities	-	-	1,000,000	-	-
Local	-	-	-	-	-
Grant	-	-	1,000,000	-	-
Loan	-	-	-	-	-
0090578 - Support Development of Sour Sop Value Chain	-	160,000	100,000	50,000	50,000
Local Revenue	-	-	-	-	-
Grant	-	160,000	100,000	50,000	50,000
Loan	-	-	-	-	-
0091526 - Zero Hunger Programme	15,777	150,000	100,000	-	-
Local Revenue	-	-	-	-	-
Grant	15,777	150,000	100,000	-	-
Loan	-	-	-	-	-
0091527 - Export Development Programme	-	50,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	50,000	-	-	-
Loan	-	-	-	-	-
0109523 - OECS Regional Agriculture Competitive Project	-	-	1,080,000	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	1,080,000	-	-
Agricultural Extension Capital Expenditure					
	96,177	1,860,000	3,880,000	1,425,000	1,425,000
Local Revenue	15,032	-	250,000	150,000	150,000
Grant	81,145	1,860,000	2,550,000	50,000	50,000
Loan	-	-	1,080,000	1,225,000	1,225,000

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimate 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Agricultural Extension Total Expenditure	2,734,879	4,935,980	6,685,544	4,230,544	4,230,544
Recurrent Expenditure	2,638,702	3,075,980	2,805,544	2,805,544	2,805,544
Capital Expenditure	96,177	1,860,000	3,880,000	1,425,000	1,425,000
Local Revenue	15,032	-	250,000	150,000	150,000
Grant	81,145	1,860,000	2,550,000	50,000	50,000
Loan	-	-	1,080,000	1,225,000	1,225,000

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PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019			
1	Strengthening food and Nutrition Security - Implementation of Food and Nutrition Security Policy and Action Plan	Piloted the multidisciplinary approach to extension service. Expanded tree crop acreage(sour sop, nutmeg, cocoa)				
2	Supporting Investments in Root crops, Fruit Tree Crops, and other high demand crops	70% Achieved. A number of farmers trained in Sour Sop and Root Crop production, Soil management, Citrus greening disease management and pesticide usage.				
3	Strengthening Praedial Larceny Management and Control.	Reconstituted the Predial Larceny Multisectorial Committee 204 additional farmers were registered. Security cameras was procured for farmers. Predial Larceny Act was reviewed and amended.				
4	Support Climate Smart Agriculture initiatives	Rainwater harvesting system were installed in 4 schools. 12 training sessions were conducted on composting for students.				
5	Youth Involvement in Agriculture (4H)	Twelve schools (4H Clubs) received support to implment CSA under the GEF Project.				
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
1	Increasing farmers' capacity to improve productivity and production					
2	Improving the implementation of the Multidisciplinary Approach to Extension Service					
3	Strengthening Praedial Larceny Management and Control.					
4	Support Climate Smart Agriculture initiatives					
5	Strengthening Youth Involvement in Agriculture through the 4H Movement					
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of Training courses conducted for farmers.		12	20	20	20
2	No. of farm visits conducted where technical and/or production advice is provided.		15,000	12,000	12,000	12,000
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	500	500
5	No. of hours of soil preparation (tractor service) provided to farmers		500	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		12	45	50	50
2	% of farmers practising some aspect of Climate Smart Agriculture.		15,000	25	30	30
3	% of farmers certified in Good Agricultural Practices		150	5	10	10
4	% reduction in the incidence of Praedial Larceny		500	15	20	20

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
J	Chief Extension Officer	1	1		67,620	67,620
I	Senior Agricultural Officer	2	2		91,956	91,956
H	District Agricultural Officer	3	4		207,216	103,608
G	Assistant District Agricultural Instructor I	5	4		234,900	187,920
F	Assistant District Agricultural Officer	7	7		300,469	300,469
C	Clerk/Typist	1	1		30,276	30,276
B	Clerk III	3	3		10	25,200
	4H UNIT					
H	Agricultural Officer (4H)	1	1		51,804	51,804
F	Assistant Agricultural Officer II	4	4		171,697	160,000
					-	-
	Total Salary Established Staff	27	27	865,895	1,155,948	1,018,853
	Salary Increment					-
	Total Other Payment Established Staff					166,356
	Total Personnel Emolument			865,895	1,155,948	1,018,853

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Total Wages Unestablished Staff	-	-			1,213,907
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	1,213,907
Total Employee Compensation			865,895	1,155,948	2,399,116

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	27	-	27	-
Vacant Positions	-	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	27	-	26	-

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	7
Agricultural Officer (4H)	1
Assistant Agricultural Officer II	4
Total staff	23

PROGRAMME DETAILS

PROGRAMME: 0092000	AGRONOMY
PROGRAMME OBJECTIVE:	To implement the Ministry of Agriculture's Propagation Programme.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	550,281	754,104	754,104	754,104	754,104
212	Wages	439,837	343,193	450,000	450,000	450,000
213	Professional Services (Wages & Salaries)	669,694	830,631	701,748	701,748	701,748
214	Allowance	32,800	46,800	46,800	46,800	46,800
	Total Employee Compensation	1,692,612	1,974,728	1,952,652	1,952,652	1,952,652
220	Local travel and subsistence	20,751	18,000	18,000	18,000	18,000
224	Supplies and Materials	86,686	60,500	60,500	60,500	60,500
226	Maintenance Services	40,425	32,000	27,000	32,000	32,000
	Total Use of Goods and Services	147,862	110,500	105,500	110,500	110,500
235	Contracts, Outsourcing and Other Services	36,390	28,000	35,000	35,000	35,000
	Total Other Goods and Services	36,390	28,000	35,000	35,000	35,000
Agronomy Recurrent Expenditure		1,876,864	2,113,228	2,093,152	2,098,152	2,098,152

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0092517 -Refurbishment of Propagation Station	113,119	162,000	50,000	100,000	100,000
Local Revenue	113,119	162,000	50,000	100,000	100,000
Loan					
0092527 -Bio-Safety Project Reporting	-	55,000	50,000	50,000	50,000
Local Revenue	-				
Grant		55,000	50,000	50,000	50,000
Loan					
0092530 - Bio Safety Clearing House Capacity Building Project	-	45,000	35,000	25,000	25,000
Local Revenue		-			
Grant	-	45,000	35,000	25,000	25,000
Loan					
0092528 - Value Chain Development Programme	35,746	100,000	75,000	-	-
Local Revenue					
Grant	35,746	100,000	75,000		
Loan					
0092531 - Mirabeau Climate Resilience Project	-	143,000	-	-	-
Local Revenue		-			
Grant		143,000	-		
Loan					
0090562 - Agricultural Research	33,917	50,000	200,000	-	-
Local Revenue			200,000		
Grant	33,917	50,000			
Loan					
Agronomy Capital Expenditure	182,781	555,000	410,000	175,000	175,000
Local Revenue	113,119	162,000	250,000	100,000	100,000
Grant	69,663	393,000	160,000	75,000	75,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimate 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Agronomy Total Expenditure	2,059,646	2,668,228	2,503,152	2,273,152	2,273,152
Recurrent Expenditure	1,876,864	2,113,228	2,093,152	2,098,152	2,098,152
Capital Expenditure	182,781	555,000	410,000	175,000	175,000
Local Revenue	113,119	162,000	250,000	100,000	100,000
Grant	69,663	393,000	160,000	75,000	75,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019			
1	Support Food and Nutrition Security	Establishment of germplasm for root and tree crops; Developed a plan and				
2	Supporting investments in root crops, fruit tree crops, cocoa and other high demand crops	Increased production of planting material in root and tree crops.				
3	Implement Climate Change Adaptation and bio-diversity projects	Increase the productive capacity for the Mirabeau Propagation Station through the JCCCP/UNDP funded project.				
4	Support Agricultural Research	Research on high resistance variety of crops				
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
1	Supporting investments in root crops, fruit tree crops, cocoa and other high demand crops					
2	Increase the production of Ornamentals					
3	Rehabilitation of propagation station to increase germplasm capacity					
4	Strengthen Research and Development to increase the needs of the Sector					
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
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
3	No. of tech packs developed, training of extension officers and farmers etc.		12	10	10	10
4	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 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
J	Chief Agronomist	1	1		67,620	67,620
I	Agronomist	5	5		298,800	298,800
G	Agricultural Instructor I	1	1		46,980	46,980
F	Agricultural Instructor II	3	3		128,772	128,772
C	Agricultural Assistant	7	7		211,932	211,932
	Relief				-	-
	Total Salary Established Staff	17	17	550,281	754,104	754,104
	Salary Increment					-
	Other Payment Established Staff					46,800
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			550,281	754,104	754,104

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Agricultural Workers, Handyman Helper, Watchman, Driver, Clerical Assistant Propagator Attendant (Tissue Culture Lab)	16	16	439,837	343,193	450,000
Total Wages Unestablished Staff	16	16	439,837	343,193	450,000
Total Other Payment Unestablished Staff					701,748
Total Wages Unestablished Staff			439,837	343,193	1,151,748
Total Employee Compensation			990,117	1,097,297	1,952,652

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	17	16	17	16
Vacant Positions	1	-	1	-
Seconded Positions	1	-	1	-
Total Staff Working	15	16	15	16

DTO POSTS	Number
Chief Agronomist	1
Agronomist	5
Agricultural Instructor 1	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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	225,492	345,860	338,792	338,792	338,792
212	Wages	119,746	197,735	150,000	150,000	150,000
213	Professional Services (Wages & Salaries)	76,032	73,836	77,000	77,000	77,000
214	Allowance	29,600	40,824	40,824	40,824	40,824
	Total Employee Compensation	450,870	658,255	606,616	606,616	606,616
220	Local travel and subsistence	7,446	7,956	7,956	7,956	7,956
222	Training	-	-	1,000	1,000	1,000
224	Supplies and Materials	43,491	35,200	35,200	35,200	35,200
226	Maintenance Services	40,938	30,000	10,000	10,000	10,000
	Total Use of Good and Services	91,875	73,156	54,156	54,156	54,156
Agricultural Engineering Recurrent Expenditure		542,744	731,411	660,772	660,772	660,772

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0093520 - GCCA/OECS Climate Change Adaptation Project	-	350,000	150,000	350,000	350,000
Local Revenue		-	-		-
Grant		350,000	150,000	350,000	350,000
Loan					
0093521 Mapping and Soil Fertility for Durable Agriculture Project	689	75,000	75,000	75,000	75,000
Local Revenue					
Grant	689	75,000	75,000	75,000	75,000
Loan					
0091528-Sargassum Seaweed Fertilizer Project	-	100,000	100,000	-	-
Local Revenue					
Grant		100,000	100,000		
Loan					
Agricultural Engineering Capital Expenditure	689	525,000	325,000	425,000	425,000
Local Revenue	-	-	-	-	-
Grant	689	525,000	325,000	425,000	425,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimate 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Agronomy Total Expenditure	543,433	1,256,411	985,772	1,085,772	1,085,772
Recurrent Expenditure	542,744	731,411	660,772	660,772	660,772
Capital Expenditure	689	525,000	325,000	425,000	425,000
Local Revenue	-	-	-	-	-
Grant	689	525,000	325,000	425,000	425,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019			
1	Estblishing Hydrometric Network		In- progress: 30% Contracts signed, Civil works to commence in September, 2019 End Date: January 2020			
2	Complete the National Soils Survey		In-progress:10% Awaiting tender documents from Procurement End Date: March, 2020			
3	Support SAEP in the implementation of the Irrigation Component		In Progress: % TBC by SAEP Draft ToR for staffing Completed and submitted to SAEP			
4	Support the implementation of the LDN Transformative Project		In- Progress: 5-year project, 5% Anticipating approval from the Global Mechanism and Global Environmental Facility (GEF)			
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
1	Establishing Hydrometric Network					
2	Complete the National Soils Survey					
3	Support SAEP in the implementation of the Irrigation Component					
4	Support the implementation of the LDN Transformative Project					
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of new irrigation farmers		40	60	60	60
2	Additional acres of land under irrigation.		60	60	60	60
3	No. of new automatic weather stations installed		6	20	--	--
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	-	250	250	300	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.		5	5	10	10
2	An expansion in agro-climatic data collection coverage area.		70% coverage	80% coverage	90% 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 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
G	Farm Machinery Pool & Garage Farm Mechanization Officer	1	1		46,980	46,980
J	Land Use & Soil Laboratory Chief Land Use Officer	1	1		67,620	67,620
G	Land Use Officer	3	3		140,940	140,940
D	Agro-meteorological Officer	1	1		32,376	21,120
D	Irrigation Technician	1	1		26,472	30,660
C	Clerk/Typist	1	1		30,276	30,276
Total Salary Established Staff		8	8	225,492	344,664	337,596
Salary Increment				-	-	-
Other Payment Established Staff						40,824
Total Other Payment Established Staff				-	1,196	1,196
Total Personnel Emolument				225,492	345,860	338,792

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Tractor Operator, Welder, Mechanic	5	5	119,746	197,735	150,000
Total Wages Unestablished Staff	5	5	119,746	197,735	150,000
Total Other Payment Unestablished Staff			-	-	77,000
Total Wages Unestablished Staff			119,746	197,735	227,000
Total Employee Compensation			345,238	543,595	606,616

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	8	5	8	5
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	7	5	7	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: 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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	187,056	336,852	259,416	259,416	259,416
212	Wages	14,124	29,127	29,127	29,127	29,127
214	Allowance	9,888	17,832	17,832	17,832	17,832
	Total Employee Compensation	211,068	383,811	306,375	306,375	306,375
222	Training	-	-	10,000	5,000	-
224	Supplies and Materials	50,675	37,800	37,800	37,800	37,800
226	Maintenance Services	25,075	10,000	10,000	10,000	10,000
229	Insurance	-	8,000	8,000	8,000	8,000
	Total Use of Goods and Services	75,749	55,800	65,800	60,800	55,800
Chemist Laboratory Recurrent Expenditure		286,817	439,611	372,175	367,175	362,175

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0090519 - Support to Agro-processing & Lab Testing	140,723	150,000	100,000	-	-
Local Revenue					
Grant	140,723	150,000	100,000		
Loan					
Produce Chemist Laboratory Capital Expenditure	140,723	150,000	100,000	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimate 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Produce Chemist Laboratory Total Expenditure	427,540	589,611	472,175	367,175	362,175
Recurrent Expenditure	286,817	439,611	372,175	367,175	362,175
Capital Expenditure	140,723	150,000	100,000	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019			
1	Support and development of Cottage and Agro-Processing Sectors	380 Technical Support and consultation provide. Over 2500 chemical and microbiological analysis performed.				
2	Enhance Training and Technology Transfer of Agro- Processors	Over 180 persons trained and equipped with improved technical skills.				
3	Support to Law Enforcement	Over 5000 analysis performed.				
4	Enhance Research and Product Develop to Aid Sustainable	Sargassum liquid fertilizer research project initiated				
5	Accreditation of Chemistry and Microbiology Laboratories	Planning phase initiated				
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
1	Expansion of Technical Support Services to Cottage and Agro-Processing Sectors to aid enterprise development and growth.					
2	Strengthen Research and Product Development to Aid Sustainable Agriculture					
3	Support to Law Enforcement					
4	Expansion and Improve Technical Skills Training for Enterprise Development focusing on underemployed and unemployed.					
5	Accreditation of Chemistry and Microbiology Laboratories					
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of chemical, forensic, physico-chemical and microbiological analysis performed		7500	7,600	7,700	7,800
2	Enhanced technical assistance, consultations, information and supporting services provided		400	420	450	460
3	Increase and enhance training and out- reach support to Agro Processors (Persons Trained)		190	220	230	240
4	Number of new agro products developed		3	10	10	10
5	Laboratories Accredited and number of test accredited		0	10	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 increase production of agro-products. (% increase)		95	97	98	99
2	Stakeholders provided with necessary information required to improve production and choose appropriate technologies. (% of stakeholders)		95	97	98	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		0	10	20	30

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
J	Chief Analytical Chemist	1	1		67,620	67,620
I	Produce Chemist	2	2		179,280	101,844
D	Laboratory Technician	1	1		32,376	32,376
D	Secretary	1	1		32,376	32,376
B	Laboratory Assistant	1	1		25,200	25,200
Total Salary Established Staff		6	6	187,056	336,852	259,416
Salary Increment						
Total Other Payment Established Staff						17,832
Total Personnel Emolument				187,056	336,852	259,416

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Office Attendant/Cleaner/ Relief	1	1	-	29,127	29,127
Total Wages Unestablished Staff	1	1	-	29,127	29,127
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	29,127	29,127
Total Employee Compensation			187,056	365,979	306,375

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	6	1	6	1
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	6	1	6	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 production and maintain self sufficiency in edible eggs.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	283,185	414,715	461,695	461,695	461,695
212	Wages	15,996	15,528	15,528	15,528	15,528
213	Professional Services (Wages & Salaries)	35,684	18,168	136,968	136,968	136,968
214	Allowance	39,897	43,200	43,200	43,200	43,200
	Total Employee Compensation	374,762	491,611	657,391	657,391	657,391
220	Local travel and subsistence	15,330	9,700	9,700	9,700	9,700
224	Supplies and Materials	666,016	177,000	178,990	183,150	183,150
226	Maintenance Services	6,779	5,000	55,000	25,000	15,000
	Total Use of Goods and Services	688,125	191,700	243,690	217,850	207,850
235	Contracts, Outsourcing and Other Services	110,608	120,000	246,080	135,000	135,000
	Total Other Goods and Services	110,608	120,000	246,080	135,000	135,000
262	Grants and Contributions	-	30,000	30,000	30,000	30,000
	Total Grants	-	30,000	30,000	30,000	30,000
	Livestock & Vet. Services Recurrent Expenditure	1,173,495	833,311	1,177,161	1,040,241	1,030,241

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0096523 - Grenville Abattoir Project (Second Cycle)	-	-	671,493	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	671,493	-	-
Loan	-	-	-	-	-
Livestock & Vet. Services Capital Expenditure	-	-	671,493	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	671,493	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2019	Approved Estimate 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Livestock & Vet. Services Total Expenditure	1,173,495	833,311	1,848,654	1,040,241	1,030,241
Recurrent Expenditure	1,173,495	833,311	1,177,161	1,040,241	1,030,241
Capital Expenditure	-	-	671,493	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	671,493	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019				
	1	Develop a strategic plan for the poultry industry	Draft Poultry Strategy was developed.				
	2	Strategic plan for the veterinary and Livestock Division.	Plan is being drafted				
	3	Implementation of a Livestock policy	Consultation is ongoing.				
	4	Strengthen the animal health extension services.	Four (4) Animal Health Officers were assigned to District Extension Officer				
	5	To issue health certificates and imports/export permits.	1500 Applications were received and approved.				
	6	Improve our livestock sector through increased production and genetic stock.	Planning phase for the Rehabilitation of the Laura Livestock Station has commenced.				
	7	Improve the Apiculture Sub	Project -Strengthening the Apiculture Value Chain was approved by the FAO The Beekeepers Association was reconstituted				
KEY PRIORITIES/STRATEGIES 2020 BUDGET							
	1	Implement the strategic plan for the poultry industry					
	2	Implementation of a Livestock policy					
	3	Strengthen the Apiculture value chain					
	4	Create database to support national animal inventory					
	5	Strengthening of Livestock sub-sector to increased production and genetic stock.					
KEY PERFORMANCE INDICATORS			Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
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.		40	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 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
	Veterinary					
J	Chief Veterinary and Livestock Officer	1	1		67,620	67,620
J	Veterinary Officer	1	1		58,956	58,956
G	Agricultural Instructor I	2	2		46,980	93,960
G	Intermediate Laboratory Technician	1	1		10	10
	Livestock					
H	Livestock Officer	1	1		51,804	51,804
Flat	Stock Control Officer	-	-		10	10
F	Animal Health Assistant	3	3		128,773	128,773
C	Livestock Assistant	2	2		60,552	60,552
B	Clerk III	1	1		10	10
	Relief				-	-
Total Salary Established Staff		12	12	283,185	414,715	461,695
Salary Increment						-
Total Other Payment Established Staff				-		43,200
Total Personnel Emolument				283,185	414,715	461,695

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Stock Assistant, Security, Handyman	3	3	15,996	15,528	15,528
Total Wages Unestablished Staff	3	3	15,996	15,528	15,528
Total Other Payment Unestablished Staff			-		136,968
Total Wages Unestablished Staff			15,996	15,528	152,496
Total Employee Compensation			299,181	430,243	657,391

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	12	3	12	3
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	12	3	12	3

DTO POSTS	Number
Chief Veterinary and Livestock Officer	1
Veterinary Officer	1
Agricultural Instructor I	2
Animal Health Assistant	3
Livestock Officer	4
Stock Control Officer	1
Total staff	12

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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	276,712	351,094	277,124	307,508	354,478
212	Wages	70,200	87,288	87,288	87,288	87,288
213	Professional Services (Wages & Salaries)	164,968	266,415	257,932	256,415	256,415
213	Professional Services (Allowances)	-	5,000	5,000	5,000	5,000
214	Allowance	10,026	19,776	14,832	14,832	14,832
	Total Employee Compensation	521,906	729,573	642,176	671,043	718,013
224	Supplies and Materials	45,318	36,000	36,000	36,000	36,000
226	Maintenance Services	20,442	20,000	15,000	15,000	15,000
	Total Use of Goods and Services	65,760	56,000	51,000	51,000	51,000
235	Contracts, Outsourcing and Other Services	35,000	-	120,000	120,000	120,000
	Total Other Goods and Services	35,000	-	120,000	120,000	120,000
	Lands & Surveys Recurrent Expenditure	622,665	785,573	813,176	842,043	889,013

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0090551-Land Bank Project	-	150,000	150,000	-	-
Local Revenue	-	-	-	-	-
Grant	-	150,000	150,000	-	-
Loan	-	-	-	-	-
Lands & Surveys Capital Expenditure	-	150,000	150,000	-	-
Local Revenue	-	-	-	-	-
Grant	-	150,000	150,000	-	-
Loan	-	-	-	-	-
TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimate 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
Lands & Surveys Total Expenditure	622,665	935,573	963,176	842,043	889,013
Recurrent Expenditure	622,665	785,573	813,176	842,043	889,013
Capital Expenditure	-	150,000	150,000	-	-
Local Revenue	-	-	-	-	-
Grant	-	150,000	150,000	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET			ACHIEVEMENTS 2019			
1	Support the regularization of persons on Government lands without proper documentation		Surveyors were engaged to complete Sub-Division of Lots			
2	Computerization of Crown Lands Records.		Accounting records were computerized. The Digitization of Maps has commenced.			
3	Implement the In-service Training Programme for Lands and Surveys.		Not Achieved.			
4	Continue registration of Land Surveyors		Not Achieved.			
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
1	Regularisation of Crown Lands					
2	Review the Land surveyors Act.					
3	Strenghten revenue collection					
4	Implement the In-service Training Programme for Lands and Surveys.					
KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No of training courses implemented.		3	3	3	3
2	No. of projects written and submitted for grant funding.		1	1	1	1
3	No. of policy and/or strategic papers developed		2	2	2	2
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 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
J	Director of Lands & Surveys	1	1		67,620	67,620
H	Lands Officer	1	1		48,420	51,804
G	Surveyor	1	1		46,980	10
G	Chief Draughtsman	1	1		10	10
D	Draughtsman	2	2		64,752	64,752
D	Junior Lands Officer	1	1		60,660	30,276
D	Clerk I	1	1		32,376	32,376
C	Clerk/Typist	1	1		30,276	30,276
	Relief				-	-
	*Frozen Positions					
	Total Salary Established Staff	9	9	276,712	351,094	277,124
	Salary Increment			-		-
	Total Other Payment Established Staff					14,832
	Total Personnel Emolument			276,712	351,094	277,124

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Chainman	5	5	70,200	87,288	87,288
Total Wages Unestablished Staff	5	5	70,200	87,288	87,288
Total Other Payment Unestablished Staff			-	-	262,932
Total Wages Unestablished Staff			70,200	87,288	350,220
Total Employee Compensation			346,912	438,382	642,176

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	9	5	9	5
Vacant Positions	2	-	2	-
Study Leave				
Seconded Positions		-		-
Frozen Positions	-			
Total Staff Working	7	5	7	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: 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 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
211	Personal Emoluments	509,357	613,324	613,324	613,324	613,324
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)	225,352	253,528	253,528	253,528	253,528
214	Allowance	55,733	65,200	65,200	65,200	65,200
	Total Employee Compensation	790,442	932,052	932,052	932,052	932,052
220	Local travel and subsistence	60,371	66,096	36,720	36,720	36,720
224	Supplies and Materials	164,961	137,500	113,990	117,500	117,500
226	Maintenance Services	39,283	32,500	25,000	25,000	25,000
227	Rental of Asset	-	900	900	900	900
	Total Use of Goods and Services	264,616	236,996	176,610	180,120	180,120
235	Contracts, Outsourcing and Other Services	-	200	200	200	200
	Total Other Goods and Services	-	200	200	200	200
PMU Recurrent Expenditure		1,055,058	1,169,248	1,108,862	1,112,372	1,112,372

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
0090579 - Citrus Greening Programme/ New	70,732	95,000	95,000	-	-
Local Revenue	-	-	-	-	-
Grant	70,732	95,000	95,000	-	-
Loan	-	-	-	-	-
0099514 - Support to CABI Plant Health Clinic Programme	-	50,000	30,000	25,000	25,000
Local Revenue	-	-	-	-	-
Grant	-	50,000	30,000	25,000	25,000
Loan	-	-	-	-	-
PMU Capital Expenditure	70,732	145,000	125,000	25,000	25,000
Local Revenue	-	-	-	-	-
Grant	70,732	145,000	125,000	25,000	25,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2019	Approved Estimate 2019	Estimates 2020	Forward Estimates 2021	Forward Estimates 2022
PMU Total Expenditure	1,125,790	1,314,248	1,233,862	1,137,372	1,137,372
Recurrent Expenditure	1,055,058	1,169,248	1,108,862	1,112,372	1,112,372
Capital Expenditure	70,732	145,000	125,000	25,000	25,000
Local Revenue	-	-	-	-	-
Grant	70,732	145,000	125,000	25,000	25,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2019 BUDGET		ACHIEVEMENTS 2019				
1	Enact Animal Health and Food Safety Policy and Plant Health Legislation	Draft OECS Plant Health Bill submitted for review				
2	Resumption in Gloden Apple Export	Approx. 200000kg exported to the USA				
3	Suppression of selected Crop Pests	Partially achieved:				
4	Delivery of Improved diagnostic services to clients	Partially achieved:				
5	Improve Data Management	Implemented the Asycuda World Plant import licence module				
KEY PRIORITIES/STRATEGIES 2020 BUDGET						
	Plant Health legislation					
1	(Revised Plant Protection Act, Update Quarantine Pest List, Citrus Greening Order)					
2	Collaborate with USDA to regain market access for Grenadian mangoes into the US market					
	Establish surveillance system for selected Quarantine Pest					
3	(Soursop fruit and seed borers, Fruitflies, TR4 in banana, Frosty pod rot of cocoa)					
	Suppression of selected crop pest					
4	(Citrus Greening Disease, West Indian Fruit Fly, Coconut weevil)					
	Provide reliable plant health diagnostics to clients					
5	(Utilize support from CPDN- UFL, CABI, UWI)					
6	Introduce the Generic ephyto National System (GeNS) for the issuance of electronic Phytosanitary Certificates					
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2019	Planned 2020	Estimates 2021	Estimates 2022
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		100	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		300	300	2,400	2,400
8	Laboratory diagnosis sample analysed		60	60		
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 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
J	Pest Management Officer	1	1		67,620	67,620
I	Senior Agricultural Officer	2	2		84,168	84,168
G	Plant Quarantine Officer	7	7		328,960	328,960
D	Laboratory Technician	1	1		32,376	32,376
B	Office Attendant/Cleaner	1	1		25,200	25,200
	*Six months provision					
	Total Salary Established Staff	12	12	509,357	538,324	538,324
	Salary Increment					-
	Other Payment Established Staff					65,200
	Total Other Payment Established Staff				75,000	75,000
	Total Personnel Emolument			509,357	613,324	613,324

Unestablished Staff	Number of Staff Estimates 2019	Number of Staff Estimates 2020	Actual Provisional 2019	Approved Estimates 2019	Estimates 2020
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	253,528
Total Wages Unestablished Staff			-	-	253,528
Total Employee Compensation			509,357	613,324	932,052

NUMBER OF STAFF	Estimates 2019		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	12	-	12	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	12	-	12	-

DTO POSTS	Number
Pest Management Officer	1
Agricultural Officers	2
Plant Quarantine Officers	7
Total staff	10

APPENDIX A

GRENADA PUBLIC SERVICE POSTS/PAY STRUCTURE – POLICE OFFICERS

GRADE	PAY INCREMENT	CATEGORY - POST TITLES	REMARKS
PO1	17652, 19548, 21420, 23256, 25128, 26760, 28596, 30276	Police Recruits, Police Constables	
PO2	27564, 29268, 29760, 31380, 33036, 334656	Corporal	
PO3	31380, 32508, 34272, 36048, 37764, 39516	Sergeant, Cadet Officer*	
PO4	37860, 39660, 41436, 43224, 44988, 46344	Inspector	
PO5	43704, 45636, 47148, 49032, 51288, 53220	Assistant Superintendent	
PO6	51300, 52020, 53892, 55752, 57624, 59496	Superintendent	
PO7	57924, 59820, 61668, 63528, 65400, 67296	Assistant Commissioner	
PO8	60732, 65004, 69312, 73620, 77880	Adjunct to the Commissioner of Police	
PO9	68400, 72300, 76188, 80112	Deputy Commissioner	
PO10	76188, 80112, 81660, 87876	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	10092, 11028, 11988, 12924, 13872, 14844, 15780, 16728, 17664	<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	13440 14940 16416 17880 19380 20844 22332 23784 25200	<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	15984 17772 19548 21348 23136 24900 26724 28512 30276	<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	19380 21120 22896 24708 26472 28284 30072 30660 32376	<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 Fisheries Assistant Forester IV Hardware Maintenance Officer</p>	

D	19380 21120 22896 24708 26472 28284 30072 30660 32376	Irrigation Technician Junior Auditor II Junior Forestry Officer Junior Lands Officer Laboratory Technician Laundry Superintendent Light Handicraft Instructor Offset Press Operator Planning Technician Plumber Programmer III Technical Assistant I <u>MINOR SALARIES</u> Food Service Supervisor <u>SECRETARIAL</u> Court Reporter Hansard Reporter II Secretary <u>CLERICAL</u> Clerk I Land Rent Collector Library Clerk I Library Clerk / Archivist <u>PRISONS</u> Senior Prison Officer <u>SOCIAL</u> Ecclesiastical Affairs Officer Sports Officer <u>NURSING</u> Community Mental Health Worker Nursing Assistant Physiotherapist Assistant	
E	23532 25656 27744 29868 30780 32784 34812 36828 38868	<u>SECRETARIAL</u> Administrative Secretary <u>ADMINISTRATIVE</u> Assistant Librarian Assistant Safety Net Officer Executive Officer Executive Officer <i>with responsibility for</i> Petite Martinique Food Aid Co-ordinator Medical Records Officer Protocol Officer I Public Relations Officer Senior Accounts Clerk II <u>TECHNICAL</u> Co-operative Field Officer Information Officer	

E	23532 25656 27744 29868 30780 32784 34812 36828 38868	Inspector IT Technician Junior Auditor I Junior Coach Manager – House Repair Programme Price & Consumer Affairs Officer Road Officer Trade Information Officer Water Assessment Officer <u>NURSING</u> Registered Nurse	
F	26064 28404 30144 32280 34392 36540 38652 40752 42924	<u>TECHNICAL</u> 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 <u>ADMINISTRATIVE</u> 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 <u>SOCIAL</u> Gender Programme Development Officer II Social Worker II <u>NURSING</u> Psychiatric Social Worker II Registered Mental Nurse - (RMN) <u>PRISONS</u> Assistant Chief Officer – Prisons Chief Female Officer - Prisons Principal Officer – Prisons	

G	30780 33996 37212 40476 43704 46980	<u>TECHNICAL</u> Agricultural Instructor I Assistant Agricultural Officer I (4H) Assistant District Agricultural Instructor I Assistant Information Technology Officer Audio Officer Chief Draughtsman Environmental Health Officer Farm Manager Farm Mechanization Officer Fisheries Officer II Forester III Health Promotion Officer Junior Pharmacist Land Use Officer Materials Production Officer Pharmacist Planning Officer III (Statistics)	

G	30780 33996 37212 40476 43704 46980	Plant Quarantine Officer Programmer II Project Co-ordinator Radiographer Storekeeper - Medical Supplies Officer Surveyor Technician Videographer <u>ADMINISTRATIVE</u> Civics and Voters Registration Officer Deputy Court Administrator Job Development/Placement Officer Maintenance Supervisor Senior Biomedical Technician Senior Court Reporter Senior Customs Officer Senior Hansard Reporter Tax Inspector <u>PRISONS</u> Chief Officer – Prisons Prisons Training Officer <u>NURSING</u> District Nurse Psychiatric Ward Sister Staff Nurse <u>SOCIAL</u> Assistant Drug Avoidance Officer Cultural Officer Gender Programme Development Officer I Senior Coach Youth Officer <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	34812 38244 41592 45012 48420 51804	<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	

H		Forester II Government Printer Graphic Artist Information Technology Officer II Laboratory Quality Manager Lands Officer Legal Assistant Livestock Officer Materials Production Assistant 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 Senior Laboratory Technologist Senior Labour Officer Senior Pharmacist Senior Radiographer Speech Therapist Strategic Programme Officer System Analyst I Systems Administrator Technical Director Trade Officer II	
		<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	
		<u>PRISONS</u> Assistant Superintendent of Prisons Prison Industries Officer	
	34812 38244 41592 45012 48420 51804	<u>NURSING</u> Clinical Instructor Family Planning Nurse Quality Improvement Supervisor – Midwifery Officer Ward Manager	
		<u>ADMINISTRATIVE</u> Administrative Cadet Administrative Officer Auditor Bursar - TAMCC Chief Administrative Assistant Chief Co-operatives Inspector	

		<p> Collections Officer Community Tourism Officer Co-ordinator - Community Development 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 </p> <p><u>EDUCATION</u></p> <p> Art Director Art Supervisor Assistant Curriculum Development Officer Assistant Information Manager Assistant Registrar of Exams Community Literacy Officer Counselling Assistant HIV/AIDS Response Co-ordinator Literacy Officer School Attendant Supervisor School Feeding Officer Statistical Officer – Education Student Activities Coordinator </p>	
I	42084 45948 49872 52188 55968 59760	<p><u>PROFESSIONAL</u></p> <p> 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 Senior Livestock Officer Senior Produce Chemist Soil Analyst </p>	
I	42084 45948 49872 52188 55968 59760		

I	<p>42084</p> <p>45948</p> <p>49872</p> <p>52188</p> <p>55968</p> <p>59760</p>	<p>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 School Counsellor</p>	
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		<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	51804 54648 58956 63312 67620	<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</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</p>	

		Senior Debt Operations Officer Senior Human Resource Development Officer Senior Human Resource Management Officer Senior Portfolio Analyst Senior Procurement Officer Senior Programme Officer Senior Project Officer Senior Trade Officer	
J	51804 54648 58956 63312 67620	<p><u>NURSING</u> Director of Nursing Services Chief Community Health Nurse Chief Nursing Officer 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 I Health Planner House Officer Health Training Co-ordinator Maintenance Engineer Pest Management Officer Planning Engineer Psychologist School Psychologist Senior Economist Senior Environmental Officer Senior Planning Officer Senior Policy Analyst Telecom Officer Valuation Officer Chief Pharmacist</p>	
K	61320 65640 69972 74316 78636	<p><u>MANAGEMENT</u> Assistant Director of Audit Chief Budget Officer Chief Economist Chief Education 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 Deputy Accountant General Deputy Director of Audit Deputy Permanent Secretary (Human Resource Management and</p>	

K	61320 65640 69972 74316 78636	Administration) Deputy Registrar 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 Tertiary Education Coordinator <u>PROFESSIONAL</u> Ambassador Director of Communication Director of Hospital Services E.N.T. Specialist Environmental Specialist 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	
L	66036 71556 77064 82548 88068	<u>MANAGEMENT</u> Accountant General Chief Executive Officer (Local Government) Chief Personnel Officer Clerk of Parliament Deputy Permanent Secretary Director of Audit Permanent Secretary <u>PROFESSIONAL</u> Attorney General Chief Magistrate Director of Public Prosecutions	

		Registrar - Supreme Court	
M	75492 80976 86484 92004 97512	<u>MANAGEMENT</u> Executive Director AML/CTFC Permanent Secretary/Director General Secretary to the Cabinet	

GRENADA PUBLIC SERVICE POSTS/PAY STRUCTURE - TEACHERS

GRADE	PAY INCREMENT STRUCTURE	CATEGORY - POSTS TITLES
B	13380, 14856, 16344, 17796, 19272, 20712, 22176, 23640, 25092	Temporary Teacher
C	15912, 17700, 19452, 21276, 23028, 24828, 26568, 28368, 30132	Probationer Teacher, Student Teacher
E	23436, 25524, 27624, 29724, 30588, 32628, 34656, 36648, 38664	Certificated Teacher II
F	25944, 28248, 29988, 32124, 34260, 36384, 38460, 40596, 42696	Light Handicraft Development Officer Certificated Teacher I
G	30588, 33828, 37056, 40284, 43500, 46704	Qualified Teacher Qualified Teacher - NISTEP Assistant Instructor Skills Training Instructor Non-Graduate Teacher
H	33996, 37296, 40596, 43932, 47220, 50544	Skills Training Instructor Social Skills Instructor Graduate Teacher II Principal Teacher II Specialist Teacher Graduate Teacher I Lecturer II
I	41892, 45780, 49608, 51996, 55728, 59472	Vice Principal TAMCC Principal Teacher I Lecturer I
J	51528, 54372, 58680, 63000, 67344	Principal - TAMCC

APPENDIX B
ANALYSIS OF RECURRENT EXPENDITURE ESTIMATES 2020

VOTE	CATEGORY 1 EMPLOYEE COMPENSATION	CATEGORY 2 USE OF GOODS & SERVICES	CATEGORY 3 OTHER GOODS & SERVICES	CATEGORY 4 INTEREST & BANK CHARGES	CATEGORY 5 GRANT & CONTRIBUTIONS	CATEGORY 6 SOCIAL BENEFITS	CATEGORY 7 OTHER EXPENSES	TOTAL
01 Governor General	480,934	288,602	73,006		800,000			1,642,542
02 Parliament	1,015,151	268,090	29,500		272,000			1,584,741
03 Supreme Court	2,370,360	1,020,160	404,599					3,795,119
04 Magistracy	2,156,811	244,026	10,000					2,410,837
05 Audit	1,683,646	96,259	5,000					1,784,905
06 Public Service Commission	923,973	93,770	20,000					1,037,743
07 Director of Public Prosecutions	822,567	27,875	73,599					924,041
08 Parliamentary Elections Office	1,061,023	375,324	49,640					1,485,987
09 Ministry of Legal Affairs	2,692,302	288,084	899,708					3,880,094
10 Office of the Prime Minister	1,455,274	349,400	178,000		1,843,533	2,275,000		6,101,207
11 Prisons	6,580,011	2,995,250	7,000					9,582,261
12 Police	43,093,942	6,971,024	421,399		40,000			50,526,365
14 Labour	830,702	127,281	25,000		60,800			1,043,783
15 Ministry of Tourism and Civil Aviation	1,713,519	202,087	1,059,184		18,261,190			21,235,980
16 Ministry of Foreign Affairs	4,650,777	2,407,146	192,662		-	-	10	7,250,595
17 Financial Intelligence Unit	437,085	132,911	15,300					585,296
18 Ministry of National Security, Public Administration, Home Affairs and Information Communication Technology	2,546,674	214,984	2,195,855		180,000	50,000		5,187,513
19 Ministry of Youth Development, Sports , Culture and the Arts	7,382,422	896,701	17,981,835		7,351,625		-	33,612,583
20 Ministry of Finance , Planning , Economic and Physical Development	20,703,214	31,782,025	4,323,334		3,516,396	1,000	14,361,908	74,687,877
21 Pensions and Gratuities	13,952,474					58,800,000		72,752,474
22 Public Debt.	-	-	-	354,018,921	-			354,018,921
Foreign Interest Payments	-	-	-	47,822,819	-			47,822,819
Domestic Interest Payments	-	-	-	19,160,146	-			19,160,146
Foreign Principal Payments	-	-	-	98,386,683	-			98,386,683
Domestic Principal Payments	-	-	-	188,649,273	-			188,649,273
Sinking Fund Contributions	-	-	-		-			-
Foreign Principal Arrears	-	-	-		-			-
Domestic Principal Arrears	-	-	-		-			-
Foreign Interest Arrears	-	-	-		-			-
23 Salaries and wages increase	-	-	-	-	-			-
25 Contributions	-	-	-	-	20,089,601			20,089,601
26 Ministry of Trade , Industry , Co-operatives and CARICOM Affairs	1,172,412	137,869	366,523	-	717,000			2,393,804
28 Ministry of Climate Resilience, the Environment, Forestry, Fisheries, Disaster Management and Information	3,333,849	562,164	441,500	-	40,000			4,377,513
30 Ministry of Infrastructure Development, Public Utilities, Energy, Transport and Implementation	2,892,319	701,000	2,200,904	-	1,050,000			6,844,223
35 Ministry of Social Development , Housing and Community Empowerment	4,689,082	454,819	49,000	-	9,869,227	14,380,000		29,442,128
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	9,141,964	861,536	196,115	-	1,105,800	1,308,916		12,614,331
40 Ministry of Education, Human Resource Development & Religious Affairs	82,489,666	799,451	1,999,744	-	19,733,230			105,022,091
50 Ministry of Health, Social Security & International Business	52,276,156	14,454,204	4,946,011	-	155,000	324,000		72,155,371
64 Ministry of Agriculture and Lands	9,606,233	1,287,830	930,280	-	844,175		-	12,668,518
GRAND TOTAL	282,154,543	68,039,873	39,094,698	354,018,921	85,929,577	77,138,916	14,361,918	920,738,445
PERCENTAGE OF TOTAL	30.6%	7.4%	4.2%	38.4%	9.3%			100.0%
Current Expenditure (excluding Amortization)								633,702,489

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APPENDIX C

ANALYSIS OF RECURRENT EXPENDITURE ACTUAL PROVISIONAL 2019

VOTE	CATEGORY 1 EMPLOYEE COMPENSATION	CATEGORY 2 USE OF GOODS & SERVICES	CATEGORY 3 OTHER GOODS & SERVICES	CATEGORY 4 INTEREST & BANK CHARGES	CATEGORY 6 GRANT & CONTRIBUTIONS	CATEGORY 7 SOCIAL BENEFITS	CATEGORY 8 OTHER EXPENSES	TOTAL	% OF TOTAL
01 Governor General	361,505	270,620	79,782	-	1,351,941	-	-	2,063,848	0.25
02 Parliament	1,018,012	264,832	76,636	-	218,133	-	-	1,577,613	0.19
03 Supreme Court	2,280,856	1,319,030	392,504	-	-	-	-	3,992,390	0.48
04 Magistracy	2,099,115	258,096	8,253	-	-	-	-	2,365,464	0.28
05 Audit	1,661,834	92,038	2,901	-	-	-	-	1,756,773	0.21
06 Public Service Commission	910,707	100,230	19,902	-	-	-	-	1,030,839	0.12
07 Director of Public Prosecutions	670,080	27,755	85,211	-	-	-	-	783,047	0.09
08 Parliamentary Elections Office	916,001	640,789	21,235	-	-	-	-	1,578,025	0.19
09 Ministry of Legal Affairs	2,493,290	302,191	916,419	-	-	-	-	3,711,900	0.44
10 Office of the Prime Minister	979,055	390,983	147,177	-	3,183,406	3,170,761	-	7,871,382	0.94
11 Prisons	6,231,613	4,848,078	7,200	-	-	-	-	11,086,892	1.32
12 Police	42,333,737	8,353,450	375,823	-	40,000	-	-	51,103,010	6.10
14 Labour	552,608	34,220	22,147	-	69,467	-	-	678,442	0.08
15 Ministry of Tourism and Civil Aviation	1,403,419	219,659	1,188,888	-	18,508,169	-	-	21,320,134	2.55
16 Ministry of Foreign Affairs	4,327,740	2,437,511	207,381	-	-	-	-	6,972,631	0.83
17 Financial Intelligence Unit	429,333	94,586	31,426	-	-	-	-	555,345	0.07
18 Ministry of National Security, Public Administration, Home Affairs and Information Communication Technology	1,832,543	233,695	1,923,714	-	69,000	-	-	4,058,953	0.48
19 Ministry of Youth Development, Sports , Culture and the Arts	6,763,977	1,026,254	29,872,749	-	3,432,967	-	-	41,095,947	4.91
20 Ministry of Finance , Planning , Economic and Physical Development	15,064,830	31,870,049	4,927,131	-	3,421,162	720	-	55,283,891	6.60
21 Pensions and Gratuities	13,415,841	-	-	-	-	55,854,347	-	69,270,188	8.27
22 Public Debt.	-	-	-	282,824,751	-	-	-	282,824,751	33.78
Foreign Interest Payments	-	-	-	44,279,785	-	-	-	44,279,785	5.29
Domestic Interest Payments	-	-	-	15,893,086	-	-	-	15,893,086	1.90
Foreign Principal Payments	-	-	-	88,670,888	-	-	-	88,670,888	10.59
Domestic Principal Payments	-	-	-	133,980,993	-	-	-	133,980,993	16.00
Sinking Fund Contributions	-	-	-	-	-	-	-	-	-
Foreign Principal Arrears	-	-	-	-	-	-	-	-	-
Domestic Principal Arrears	-	-	-	-	-	-	-	-	-
Foreign Interest Arrears	-	-	-	-	-	-	-	-	-
23 Salaries and wages increase	-	-	-	-	-	-	-	-	-
25 Contributions	-	-	-	-	20,442,856	-	-	20,442,856	2.44
26 Ministry of Trade , Industry , Co-operatives and CARICOM Affairs	978,533	139,708	202,309	-	707,914	-	-	2,028,464	0.24
28 Ministry of Climate Resilience, the Environment, Forestry, Fisheries, Disaster Management and Information	3,263,376	542,486	480,156	-	-	-	-	4,286,018	0.51
30 Ministry of Infrastructure Development, Public Utilities, Energy, Transport and Implementation	3,038,571	990,646	2,911,151	-	618,750	-	-	7,559,118	0.90
35 Ministry of Social Development , Housing and Community Empowerment	5,103,542	501,997	41,012	-	12,689,973	18,177,689	-	36,514,213	4.36
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	8,353,429	1,063,693	279,049	-	770,250	1,699,953	-	12,166,373	1.45
40 Ministry of Education, Human Resource Development & Religious Affairs	79,396,417	946,123	2,174,107	-	19,850,143	-	-	102,366,790	12.22
50 Ministry of Health, Social Security & International Business	45,041,580	18,206,547	5,638,330	-	176,894	331,245	-	69,394,596	8.29
64 Ministry of Agriculture and Lands	7,910,253	2,049,013	910,178	-	735,483	-	27,865	11,632,791	1.39
GRAND TOTAL	258,831,797	77,224,278	52,942,771	282,824,751	86,286,507	79,234,716	27,865	837,372,686	100.0%
PERCENTAGE OF TOTAL	30.9%	9.2%	6.3%	33.8%	10.3%	9.5%	0.0%	100.0%	
Current Expenditure (excluding Amortization)								554,547,935	

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APPENDIX D

ANALYSIS OF RECURRENT EXPENDITURE FORWARD ESTIMATES 2021

VOTE	CATEGORY 1 EMPLOYEE COMPENSATION	CATEGORY 2 USE OF GOODS & SERVICES	CATEGORY 3 OTHER GOODS & SERVICES	CATEGORY 4 INTEREST & BANK CHARGES	CATEGORY 6 GRANT & CONTRIBUTIONS	CATEGORY 7 SOCIAL BENEFITS	CATEGORY 8 OTHER EXPENSES	TOTAL	% OF TOTAL
01 Governor General	485,242	357,947	53,006	-	800,000	-	-	1,696,195	0.18
02 Parliament	1,015,151	268,090	29,500	-	272,000	-	-	1,584,741	0.17
03 Supreme Court	2,370,360	1,058,338	332,599	-	-	-	-	3,761,297	0.41
04 Magistracy	2,159,547	244,026	10,000	-	-	-	-	2,413,573	0.26
05 Audit	1,683,964	97,592	5,000	-	-	-	-	1,786,556	0.19
06 Public Service Commission	887,797	87,318	83,527	-	-	-	-	1,058,642	0.11
07 Director of Public Prosecutions	752,487	27,875	33,454	-	-	-	-	813,816	0.09
08 Parliamentary Elections Office	1,076,213	381,032	20,000	-	-	-	-	1,477,245	0.16
09 Ministry of Legal Affairs	2,619,750	258,084	736,708	-	-	-	-	3,614,542	0.39
10 Office of the Prime Minister	1,455,274	329,400	155,000	-	2,005,144	2,402,313	-	6,347,131	0.69
11 Prisons	6,709,684	3,974,550	7,000	-	-	-	-	10,691,234	1.15
12 Police	43,074,737	7,852,024	500,000	-	40,000	-	-	51,466,761	5.55
14 Labour	832,500	94,600	25,000	-	60,800	-	-	1,012,900	0.11
15 Ministry of Tourism and Civil Aviation	1,650,531	182,751	1,278,184	-	18,503,600	-	-	21,615,066	2.33
16 Ministry of Foreign Affairs	4,642,055	2,429,146	171,090	-	-	-	10	7,242,301	0.78
17 Financial Intelligence Unit	437,085	132,911	15,300	-	-	-	-	585,296	0.06
18 Ministry of National Security, Public Administration, Home Affairs and Information Communication Technology	2,546,674	269,218	2,195,855	-	180,000	50,000	-	5,241,747	0.57
19 Ministry of Youth Development, Sports , Culture and the Arts	7,392,422	896,701	17,981,835	-	7,301,625	-	-	33,572,583	3.62
20 Ministry of Finance , Planning , Economic and Physical Development	20,703,742	31,781,525	4,323,334	-	3,516,396	1,000	14,361,908	74,687,905	8.06
21 Pensions and Gratuities	14,510,573	-	-	-	-	59,958,341	-	74,468,914	8.04
22 Public Debt.	-	-	-	347,753,983	-	-	-	347,753,983	37.53
Foreign Interest Payments	-	-	-	46,291,576	-	-	-	46,291,576	5.00
Domestic Interest Payments	-	-	-	18,635,800	-	-	-	18,635,800	2.01
Foreign Principal Payments	-	-	-	100,609,063	-	-	-	100,609,063	10.86
Domestic Principal Payments	-	-	-	182,217,545	-	-	-	182,217,545	19.67
Sinking Fund Contributions	-	-	-	-	-	-	-	-	-
Foreign Principal Arrears	-	-	-	-	-	-	-	-	-
Domestic Principal Arrears	-	-	-	-	-	-	-	-	-
Foreign Interest Arrears	-	-	-	-	-	-	-	-	-
23 Salaries and wages increase	-	-	-	-	-	-	-	-	-
25 Contributions	-	-	-	-	21,402,699	-	-	21,402,699	2.31
26 Ministry of Trade , Industry , Co-operatives and CARICOM Affairs	1,172,412	137,869	366,523	-	717,000	-	-	2,393,804	0.26
28 Ministry of Climate Resilience, the Environment, Forestry, Fisheries, Disaster Management and Information	3,708,656	538,049	441,500	-	40,000	-	-	4,728,205	0.51
30 Ministry of Infrastructure Development, Public Utilities, Energy, Transport and Implementation	3,108,844	678,950	2,200,904	-	1,050,000	-	-	7,038,698	0.76
35 Ministry of Social Development , Housing and Community Empowerment	5,452,651	421,260	21,000	-	10,469,578	14,760,000	-	31,124,489	3.36
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	9,141,964	901,536	232,357	-	1,115,800	1,308,916	-	12,700,573	1.37
40 Ministry of Education, Human Resource Development & Religious Affairs	82,633,776	914,101	1,820,294	-	19,733,230	-	-	105,101,401	11.34
50 Ministry of Health, Social Security & International Business	56,992,090	14,019,402	4,981,011	-	155,000	324,000	-	76,471,503	8.25
64 Ministry of Agriculture and Lands	9,763,316	1,240,826	819,200	-	844,175	-	-	12,667,517	1.37
GRAND TOTAL	288,979,498	69,575,122	38,839,181	347,753,983	88,207,046	78,804,570	14,361,918	926,521,318	100.0%
PERCENTAGE OF TOTAL	31.2%	7.5%	4.2%	37.5%	9.5%		1.6%	100.0%	
Current Expenditure (excluding Amortization)								643,694,709	

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APPENDIX E

ANALYSIS OF RECURRENT EXPENDITURE FORWARD ESTIMATES 2022

VOTE	CATEGORY 1 EMPLOYEE COMPENSATION	CATEGORY 2 USE OF GOODS & SERVICES	CATEGORY 3 OTHER GOODS & SERVICES	CATEGORY 4 INTEREST & BANK CHARGES	CATEGORY 6 GRANT & CONTRIBUTIONS	CATEGORY 7 SOCIAL BENEFITS	CATEGORY 8 OTHER EXPENSES	TOTAL	% OF TOTAL
01 Governor General	485,242	357,947	53,006	-	800,000	-	-	1,696,195	0.2
02 Parliament	979,014	260,090	29,500	-	272,000	-	-	1,540,604	0.2
03 Supreme Court	2,501,470	1,087,939	332,599	-	-	-	-	3,922,008	0.4
04 Magistracy	2,167,623	257,416	10,000	-	-	-	-	2,435,039	0.3
05 Audit	1,683,964	97,592	5,000	-	-	-	-	1,786,556	0.2
06 Public Service Commission	901,009	84,318	83,527	-	-	-	-	1,068,854	0.1
07 Director of Public Prosecutions	737,499	27,875	33,454	-	-	-	-	798,828	0.1
08 Parliamentary Elections Office	1,076,213	441,192	35,000	-	-	-	-	1,552,405	0.2
09 Ministry of Legal Affairs	2,629,350	258,084	736,708	-	-	-	-	3,624,142	0.4
10 Office of the Prime Minister	1,455,274	329,400	155,000	-	2,005,144	2,402,313	-	6,347,131	0.7
11 Prisons	6,709,684	3,974,550	7,000	-	-	-	-	10,691,234	1.2
12 Police	43,183,629	7,852,024	500,000	-	40,000	-	-	51,575,653	5.6
14 Labour	845,718	94,600	25,000	-	60,800	-	-	1,026,118	0.1
15 Ministry of Tourism and Civil Aviation	1,650,531	182,751	1,278,184	-	18,503,600	-	-	21,615,066	2.3
16 Ministry of Foreign Affairs	4,642,055	2,371,508	171,090	-	-	-	10	7,184,663	0.8
17 Financial Intelligence Unit	437,085	132,911	15,300	-	-	-	-	585,296	0.1
18 Ministry of National Security, Public Administration, Home Affairs and Information Communication Technology	2,546,674	269,218	2,195,855	-	180,000	50,000	-	5,241,747	0.6
19 Ministry of Youth Development, Sports , Culture and the Arts	7,392,422	896,701	17,981,835	-	7,301,625	-	-	33,572,583	3.6
20 Ministry of Finance , Planning , Economic and Physical Development	20,658,686	31,781,525	4,323,334	-	3,516,396	1,000	14,361,908	74,642,849	8.1
21 Pensions and Gratuities	15,090,996	-	-	-	-	62,073,387	-	77,164,383	8.3
22 Public Debt.	-	-	-	344,880,129	-	-	-	344,880,129	37.3
Foreign Interest Payments	-	-	-	43,383,647	-	-	-	43,383,647	4.7
Domestic Interest Payments	-	-	-	17,112,300	-	-	-	17,112,300	1.8
Foreign Principal Payments	-	-	-	103,966,730	-	-	-	103,966,730	11.2
Domestic Principal Payments	-	-	-	180,417,451	-	-	-	180,417,451	19.5
Sinking Fund Contributions	-	-	-	-	-	-	-	-	-
Foreign Principal Arrears	-	-	-	-	-	-	-	-	-
Domestic Principal Arrears	-	-	-	-	-	-	-	-	-
Foreign Interest Arrears	-	-	-	-	-	-	-	-	-
23 Salaries and wages increase	-	-	-	-	-	-	-	-	-
25 Contributions	-	-	-	-	20,919,160	-	-	20,919,160	2.3
26 Ministry of Trade , Industry , Co-operatives and CARICOM Affairs	1,172,412	137,869	366,523	-	717,000	-	-	2,393,804	0.3
28 Ministry of Climate Resilience, the Environment, Forestry, Fisheries, Disaster Management and Information	3,708,656	538,049	441,500	-	40,000	-	-	4,728,205	0.5
30 Ministry of Infrastructure Development, Public Utilities, Energy, Transport and Implementation	3,108,844	678,950	2,200,904	-	-	-	-	5,988,698	0.6
35 Ministry of Social Development , Housing and Community Empowerment	5,452,651	421,260	21,000	-	10,469,578	14,760,000	-	31,124,489	3.4
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	9,141,964	901,536	232,357	-	1,115,800	1,307,316	-	12,698,973	1.4
40 Ministry of Education, Human Resource Development & Religious Affairs	82,633,776	914,573	1,820,294	-	19,733,230	-	-	105,101,873	11.4
50 Ministry of Health, Social Security & International Business	57,076,736	14,037,402	4,981,011	-	155,000	324,000	-	76,574,149	8.3
64 Ministry of Agriculture and Lands	9,810,286	1,235,826	819,200	-	844,175	-	-	12,709,487	1.4
GRAND TOTAL	289,879,464	69,623,107	38,854,181	344,880,129	86,673,508	80,918,016		925,190,323	100%
PERCENTAGE OF TOTAL	31.3%	7.5%	4.2%	37.3%	9.4%	8.7%		100.0%	
Current Expenditure (excluding Amortization)								640,806,141	

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APPENDIX F
DEBT OUTSTANDING AS AT 31ST DECEMBER 2019

	Outstanding 31.12.18	Outstanding 31.12.19	Explanations
Domestic Debt :			
Treasury Bills			
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%
Netherlands Insurance	240,000	240,000	Short term debt at 6% - 365 days-re-issued @ 3%
Sun General Ins. Formerly CLICO- International General	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%
Grenada Co-operative Bank	12,100,000	-	Short term debt at 6.00%-365 days re-issued @ 4.15%
Grenada Co-operative Bank	10,127,000	-	Short term debt at 6.00%-365 days re-issued @ 4.15%
Ariza Credit Union formerly G'da Public Service Co-operative Credit Ur	1,000,000	1,000,000	Short term debt at 7.5% - 365 days-re-issued @3%
Govt of Grenada -Regional Securites Market EC\$ 25M GDB240719	25,000,000	-	Short-term debt at 2.75% - 365 days (maturing July 24, 2019)
Govt of Grenada -Regional Securites Market EC\$ 25M GDB250720	-	25,000,000	Short-term debt at 5% - 365 days (maturing July 24, 2020)
Govt of Grenada - Regional Securities Market EC\$ 10M GDB151019	10,000,000	-	Short-term debt at 2.00% - 365 days (maturing October 15, 2019)
Govt of Grenada - Regional Securities Market EC\$ 10M GDB161020	-	10,000,000	Short-term debt at 2.00% - 365 days (maturing October 16, 2020)
Govt of Grenada - Regional Securities Market EC\$ 13.806M GDB041219	13,806,000	13,806,000	Short-term debt at 5.00%-365 days (maturing December 4, 2019)
Govt of Grenada - Regional Securities Market EC\$ 15M GDB130319	15,000,000	-	Short-term debt at 2.00%-91 days (maturing March 13, 2019)
Govt of Grenada - Regional Securities Market EC\$ 15M GDB170919	-	15,000,000	Short-term debt at 1.75% - 91 days (maturing September 17, 2019)
Bank of St. Lucia (private Placement) \$26.62M (GOSLPP290819)	27,680,831	-	Short term debt 365 days @4.00% (maturing Aug. 29, 2019)
Bank of St. Lucia (private Placement) \$26.62M	27,680,831	-	Short term debt 365 days @4.00% (maturing Aug. 29, 2020)
National Insurance Scheme	20,000,000	20,000,000	Short term debt at 6% - 365 days-re-issued @ 3% Sept. 22, 2018
National Insurance Scheme	12,000,000	12,000,000	Short term debt at 5% - 365 days - re-issued @3% maturing Nov. 27, 2018
National Insurance Scheme	8,000,000	8,000,000	Short term debt at 5% - 365 days - re-issued @3% maturing Dec. 01, 2018
Netherlands Insurance (T'dad) Ltd.	460,000	460,000	Short term debt at 5% - 365 days - re-issued @3%
American Home Insurance Co. Ltd.	873,000	873,000	Short term debt 5% - 365 days - re-issued @3%
GARFIN (private placement)	2,118,617	-	Short term debt @3% -365 days , maturing March 13, 2019
Sub-Total (Treasury Bills)	161,059,948	136,714,331	
Treasury Notes			
Petro Caribe	4,000,000	-	Int. 4% issue date March 13 2017 maturing March 13, 2019. Repaid
Govt of Grenada -Regional Securites Market EC\$ 10M GDN090220	10,000,000	10,000,000	2 year T/note @5.50% maturing Feb. 09, 2020 (replacing 91 day T/bill GDB070218)
Bank of St. Lucia (private Placement) \$14.48M (GOSLPP290820)	14,483,816	-	2-year T/note @5% maturing Aug.29.2020
GARFIN	-	2,056,910	2-Year T/note @3.5% maturing March 13, 2021 (replacing OTC T/bills 61-65)
Grenada Co-operative Bank \$12.10M	-	12,100,000	2-Year T/note @ 5% maturing August 3rd, 2021(replacing GCB T/bill \$12.1M)
Grenada Co-operative Bank \$10.127M	-	10,127,000	2-Year T/note @ 5% maturing September 22, 2021(replacing GCB T/bill \$10.127M)
Sub-Total	28,483,816	48,767,726	
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%	427,900	427,900	Outstanding principal. Matured 1981.
Debentures 7%	-	-	
Sub-Total (Debentures)	1,584,232	1,584,232	
Bonds			
Airport Bonds 6%	611,014	611,014	Bonds mature 1999/2000.
Grenada Development Bond (6%)	415,000	415,000	Bonds mature 1998, 2003 & 2008
8% Bonds(2000/2001)	228,000	228,000	Bond mature 2000/2001.
8% Bonds(2006/2007)	627,000	627,000	Bond mature 2006/2007. (Restructured 2005)
EC\$15M Bond Issue 2002-2013 (Fincor)	-	-	Interest rate 9.75%(Bonds restructured Oct. 2005)Bonds converted into the 2013-2019 Bonds (8.9m)
USD\$10.5M Bond Issue 2004-2014 (Fincor)	-	-	Interest rate 7.5% (Bonds restructured Oct. 2005) Bonds converted into the 2013-2019 Bonds (8.9m)
FINCOR Bonds (now FICS) 2013-2019	638,000	-	Restructured using Paris Club agreement terms (Financial Investment & Consultancy Services Ltd. repaid July 2019)
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 EC\$ Bond Exchange(100.93M 2015-2040)	100,930,530	100,930,530	Restructured EC\$2025 Bond. Interest rate 3%, maturity 15.11.2040
Government of Grenada 2022 (NIS Private Placement) \$20.869M	16,695,316	12,521,487	Restructured Treasury Bills 19.665M Nov. 2015. Int. rate 3% payable June & Nov
Government of Grenada 2030 (Grenada Ports Authority Bond)\$8.396M	6,716,934	6,157,189	Restructured Treasury Bills\$ 8.5M February 18, 2016 int. 3.5% payable May & Nov. 2016-2030
Government of Grenada 2040 (NIS/Housing Authority Guarantee) \$6.72	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 A (EC\$3.348	2,678,696	2,009,022	Restructured Treasury Bill \$3.30M Interest rate 3% maturity 31.12.2022
Govt of G'da/ Republic Bank (G'da) Ltd. Private Placement B (EC\$3.561	2,913,826	2,590,067	Restructured Loans of EC\$5.073 & EC\$8.838M, interest rate 7.0% maturity 31.12.2027
Government of Grenada (Private Placement) \$48.230M	2,460,000	2,460,000	Interest rate of 6% - Matured 2014/2016 (NIS portion of \$23,200,000.00 restructured into new bond
Govt of G'da/Spring Valley Co-operation Ltd EC\$9.061M	7,961,000	7,561,000	Restructured 2014/2016 Serial bond
Govt of G'da/GTM Life Ins. EC\$1M -7yr Restructured Bond	1,000,000	800,000	restructured 2014/2016 bond @3%
Govt of G'da/GTM Fire Ins. EC\$1M -7yr Restructured Bond	1,000,000	800,000	restructured 2014/2016 bond @3%
Govt of G'da/GDB EC\$1M -7yr Restructured Bond	1,000,000	800,000	restructured 2014/2016 bond @3%
Govt of G'da/RBTT private Placement Bonds \$9.532M 2017-2023	9,532,000	7,625,600	Restructured RBTT T. Bills @3% maturity 31.12.2023
Govt. of G'da / Petro Caribe EC\$94.M 20 year Bond	94,000,000	94,000,000	Restructured Treasury Bills issued @ 3%
Govt. of G'da / Petro Caribe EC\$12.6M 15 year Bond	12,600,000	11,760,000	Restructured 2014/2016 Serial bond (\$12.6M)
Sub-Total (Bonds)	294,015,955	283,904,548	
National Insurance Board			
National Insurance Board/ Government of Grenada 2020	12,463,643	6,231,822	Restructuring of Contribution cut-off date Oct. 31, 2015. Int. 3% payable March 2016-Dec.31, 2020
Sub-Total (NIB)	12,463,643	6,231,822	
Page Sub-Total	497,607,595	477,202,659	

APPENDIX F
DEBT OUTSTANDING AS AT 31ST DECEMBER 2019

	Outstanding 31.12.18	Outstanding 31.12.19	Explanations
RBL formerly National Commercial Bank			
Govt of G'da/RBL/ Gravel & Concrete Private Placement EC\$4.403 M 2015/2030	3,522,532	3,228,988	Gravel & Concrete/ RBL loan of EC\$8.5M guaranteed by Gov't restructured to EC\$4.403M. Int rate 7%
Sub-Total (National Commercial Bank)	3,522,532	3,228,988	
Others			
Outstanding Liability to Gov't of Trinidad & Tobago	1,517,479	1,517,479	
First Caribbean International Bank (Overdraft facility)	-	-	
Bank of Nova Scotia (Overdraft facility)	-	-	
RBT (Overdraft facility)	-	-	
Grenada Cooperative Bank (Overdraft facility)	-	-	
National Commercial Bank now RBL (Overdraft facility)	-	-	
Sub-Total (Others)	1,517,479	1,517,479	
Other Domestic Liabilities			
Compensation Claims for Judgement Debts/Land Acquisition	57,327,608	57,327,608	
Sub-Total (Other Domestic Liabilities)	57,327,608	57,327,608	
Page Sub-Total	62,367,619	62,074,075	
Total Domestic Debt	559,975,214	539,276,734	

APPENDIX F
DEBT OUTSTANDING AS AT 31ST DECEMBER 2019

	Outstanding 31.12.18	Outstanding 31.12.19	Explanations
External Debt:			
Organisation of Petroleum Exporting Countries			
Road Rehabilitation Project Phase 111 - OPEC #938PB	2,160,000	1,620,000	Loan of USD\$3m contracted in 2003. Int. rate 4%, repayment 15.06.2008-15.12.2022
Agricultural Feeder Roads Rehabilitation Project # 1055PB	6,300,288	5,400,324	Loan of 5M USD contracted Dec. 2005 Int. rate 5.37%, repayment 15.01.2011-15.07.2025
Schools Rehabilitation Project Phase 1 # 1431 PB	21,454,745	19,468,804	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	934,079	5,143,472	Loan of USD 10M contracted in 2013. Interest rate 4.5%
Agricultural Feeder Roads Rehabilitation Project 11 # 1360PB	15,573,249	13,933,971	Loan of USD8.5M, int. rate. 5%, repayment 15.10.2014-15.04.2028
Agricultural Feeder Roads Rehabilitation Project Phase 3	783,604	1,391,210	Loan of USD 20M contracted in May 2017. Interest rate 5%.
Sub-Total (OPEC)	47,205,964	46,957,782	
Caribbean Development Bank			
Road Reconstruction (Western Main Road)	1,808,867	1,667,008	Loan of US\$1.17m and int. rate .75% SDR 1.34m repayment 1993 to 2033
Road Reconstruction (Western Main Road)11	4,858,119	4,346,738	Loan of US\$5.682m at 2% contracted in 1988. repayment 30.06.1998-01.04.2028
Water Supplies - Phase II	632,920	575,382	Loan of US\$702m, int. .75% repayment 15.01.1990-15.07.2029
Grenada Multi-Project Loan	4,265,809	3,961,108	Loan of US\$3,385m at 2%, repayment 31.12.2002-01.10.2032
Grenada Multi-Project Loan II	5,959,218	5,093,312	Loan US \$5.9503 m, interest 3.50% & OCR variable int. repayment 01.01.2005-01.04.2029
Grenada Multi-Project (additional)	1,361,340	1,276,257	Loan of USD\$0.945m, interest 2% repayment 31.12.2002-01.10.2032
Grenada Multi-Project 11 (additional)	3,141,450	2,899,800	Loan of US\$1.79m, interest 3.50% repayment 01.01.2012-01.10.2031
Feeder Roads IV	4,487,917	4,155,479	Loan of US\$3.693m, int. 2% repayment 30.06.2002-01.04.2033
Industrial Estate 11	1,520,027	1,393,358	Loan contracted in 1990, interest 2% repayment 31.12.2000-01.10.2030
RIM project Loan	370,550	123,517	USD 8.34m contracted in 1995, interest 2% & OCR variable int. repayment 01.07.2003-01.01.2020
RIM project (additional)	2,489,531	2,086,573	Loan contracted in 1995, interest 2% & .75% repayment 30.09.2000-01.04.2025
Natural Disaster Mgt. -Rehab	12,105,097	10,838,823	USD 9m contracted in 2000, interest 2.50% & OCR variable int. repayment 01.01.2006-01.01.2031
Hurricane Lenny - Immediate	836,370	769,461	Loan of USD.50m contracted 1999, interest 2.5% repayment 01.07.2011-01.04.2031
WISCO	46,758	34,369	Assumption of Wisco debt to CDB (EUR) Interest 1%, repayment 10.01.1993-01.07.2022
OECS Waste Management	2,493,742	1,986,988	Loan of USD 3.65m in 1995 interest 2% & OCR variable int. rate, repayment 01.04.2003-01.07.2039
OECS Waste Management (additional)	3,065,651	2,930,897	Loan of USD 1.62m 2001, interest 2.5%, repayment 01.01.2011-01.07.2041
Votech Project (CDB)	988,216	910,996	Loan contracted in 1987 at 0.75% and 2% (SDR 0.4m and US\$0.3m). Repayment 1998 to 2028]
Rural Enterprise Development	4,243,827	3,946,015	Loan of USD\$2.34m in 2001, interest 2.50% repayment 01.04.2013-01.01.2033
Bridge and Road Improvement	23,861,864	21,320,740	USD\$17.09m contracted 2003, interest 2.50% & OCR variable int. repayment 01.01.2009-01.10.2033
Bridge and Road Improvement (additional)	2,994,308	2,577,587	USD\$2.649 m contracted 2003, interest 2.50% & OCR variable int. repayment 01.10.2008-07.07.2033
Economic Programme - Schools Rehab	5,335,388	4,647,956	USD\$4.42m contracted in 2003, interest 2.50% & OCR variable int. repayment 01.04.2009-01.01.2027
Hurricane Ivan Reconstruction Support Project	17,496,000	16,402,500	Loan of USD\$8.1m contracted in 2004, interest 2.5% repayment 01.01.2015-01.10.2034
Hurricane Ivan Reconstruction Support Project 11	12,788,213	12,057,458	Loan of US\$5.41m contracted in 2006, interest 2% repayment 01.07.2016-01.04.2036
Natural Disaster Immediate - Hurricane Ivan			Loan of USD\$5.50m contracted in 2004 - Repaid Jan. 2015
Natural Disaster Mgmt. - Hurricane Emily			Loan of USD\$5.5M contracted in 2005-repaid
Second Bridge & Road Improvement	28,605,824	26,994,228	Loan of USD 11.939m contracted in 2006, interest 2% repayment 01.10.2016-01.07.2036
Sites & Services Project	4,725,968	4,552,538	Loan of USD1.92m contracted in 2006, interest 2% repayment 01.10.2015-01.07.2045
Schools Rehab. & Reconstruction	15,592,590	14,725,221	Loan of USD 7.476m contracted 2007 int. 2% & OCR variable int., repayment 01.07.2013-01.07.2038
Schools Rehab. & Reconstruction 11	12,570,451	12,357,297	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	11,056,500	10,354,500	Loan of USD 5.2m contracted in 2006, interest 2% repayment 01.10.2014-01.07.2034
Disaster Mitigation-Rockfall & landslip (add)	8,116,875	7,617,375	Loan of USD\$3.7m contracted in 2008, interest 2%, repayment 01.04.2015-01.01.2035
Grenville Market Square	22,278,637	21,746,174	Loan of USD11.031m @ 2% & OCR variable int., contracted in 2008 repayment 01.07.2013-2040
Rehabilitation & Upgrade Study - St. Patrick Road Network	197,243	-	Loan of USD 0.55 m contracted 2009, interest rate 2.5%, repayment 01.01.2012-01.10.2019
St. Johns River Flood Mitigation Feasibility Study	207,064	42,748	loan of USD .415m contracted 2010, Interest 2.50% repayment 14.12.2012-01.01.2020
Market Access & Rural Enterprise Development	5,906,876	5,969,064	Loan of USD 3.9 m in 2011, int. 2% & OCR variable int. rate, repayment 01.04.2016-01.01.2041
Caribbean Catastrophe Risk Insurance Facility	240,468	-	Loan of USD.7125m @2.5% contracted in 2009, repayment 01.01.2012-01.10.2019
Grenada Education Enhancement Project Phase 1	1,132,451	2,396,687	loan of USD 15.0m contracted in January 2016
First Growth & Resilience Building Policy-Based Loan	23,810,625	22,393,125	USD10.0M contracted in 2014, int rate .5%, 2% & OCR variable int. rate repayment 01.10.2016-2052
Second Growth & Resilience Building Policy-Based Loan	24,975,000	22,950,000	USD10.0m contracted in 2015., int rate 2% & OCR variable rate, repayment 2018-2045
Fourth Consolidated line of Credit	22,551,579	22,551,579	USD10.0m contracted in 2015., int rate 2.5% & OCR variable rate, repayment 2021-2035 (onlent to GDB)
Policy-Based Loan	27,076,710	25,110,880	Loan of USD12.8m, contracted 2009, interest 25 & OCR variable int. repayment 01.01.2015-2034
NDM-Rehab.& Reconstruction-Extreme Rainfall Event #18/Stf	1,873,383	1,952,726	loan of USD 8.612m contracted in 2012, int 2% & OCR int. rate, repayment 01.04.2017-01.01.2042
Integrated Solid Waste Management Project	1,502,219	1,605,660	USD10.7m contracted in 2015., int rate 2% , repayment 2025-2045 (onlent to GSWMA)
Third Growth & Resilience Building Policy-Based Loan	27,000,000	24,975,000	loan of USD 10.0m contracted in 2016, int. rate 2% & OCR variable int. rate, repayment 2019-2046
ASPIRE-Awakening Special Potential by Investing in Restoration & Emp	143,323	198,262	loan of USD .5m contracted in 2017, int 2.5% fixed int. rate, repayment 1.04.20-01.01.23
Strengthening Food Safety Management Systems	950,048	959,584	Loan of USD .85m contracted in 2017, int 1% fixed, repayment 1.04.18-1.7.27
Climate Smart Agriculture & Rural Enterprise Programme		1,372,329	
Sub-Total (Carib. Development Bank)	357,665,015	336,827,297	
Page Sub-Total	404,870,980	383,785,078	

APPENDIX F
DEBT OUTSTANDING AS AT 31ST DECEMBER 2019

	Outstanding 31.12.18	Outstanding 31.12.19	Explanations
World Bank			
IDA OECS Telecommunications Reform Project	1,115,984	1,025,749	Loan of XDR .45m contracted in 1998, interest .75% repayment 15.06.2008-15.12.2032
IDA Basic Education Reform Project	5,764,407	5,230,361	Loan of XDR 2.6m contracted 1996 interest rate .75% repayment 01.03.2006-01.09.2030
IDA Crop Diversification	8,959,611	8,314,310	Interest free loan of SDR 5m for agricultural purposes. Repayable 15.04. 1995 to 15.10. 2034.
IDA Emergency Recovery & Disaster Mgt.	11,415,595	10,946,506	Loan of XDR 3.8m contracted in 2000 interest .75% repayment 15.02.2011-15.08.2035
IDA Emergency Recovery	6,815,561	6,541,885	Loan of XDR 2.2m interest .75% repayment 15.04.2012-15.10.2036
IDA HIV/Aids Prevention Control	5,315,030	5,103,994	Loan of XDR 2.40m contracted in 2002 interest .75% repayment 15.10.2012-15.04.2037
IDA OECS Education Development Project	9,392,519	9,027,615	Loan of SDR\$2.9m contracted in 2003 interest .75% repayment 15.10.2018-15.04.2038
IDA Hurricane Ivan Emergency Recovery	11,671,647	11,232,151	Loan of XDR\$3.5m contracted in 2004 interest .75% repayment 15.02.2015-15.08.2039
IDA Telecommunication & Information Technology	684,805	659,276	Loan of sdr 2m contracted in 2005 interest .75%, repayment 15.10.2015-15.04.2040
IDA Public Sector Modernization Technical Assistance	6,825,088	6,573,162	Loan of XDR 2.5m contracted in 2006 interest .75%, repayment 15.03.2016-15.09.2040
IDA OECS Education Development Project (add)	4,292,691	4,142,852	Loan of 1.3m sdr contracted in 2009 interest .75% repayment 15.02.2019-15.08.2040
IDA OECS Skills for Inclusive Growth Project	7,482,812	7,221,621	Loan of 2.1m sdr contracted in 2009 interest .75%, repayment 15.02.2019-15.08.2043
IDA - Grenada Safety Net Advancement Project	10,358,921	10,913,273	Loan of XDR 3.2m, contracted in 2011, int. rate .75% repayment 15.10.2021-15.04.2051
IDA - Regional Disaster Vulnerability Reduction APL1	23,143,189	22,908,068	Loan of XDR 6.2m contracted in 2011 interest rate .75%, repayment 15.11.2021-15.05.2046
IDA - Economic & Social Development Policy	8,636,799	8,549,054	Loan of XDR 2.3m contracted in 2010 interest .75%, repayment 15.11.2020-15.05.2045
IDA - Caribbean Regional Communications Infrastructure Prog.	11,828,828	17,170,126	Loan of USD 1m contracted in 2011, int. rate .75% repayment 15.08.2022-15.02.2052
IDA - Eastern Caribbean Energy Regulatory Authority (ECERA)	4,586,564	3,364,744	Loan of XDR1.8m. Interest rate of .75%, repayment 15.10.2021-15.04.2046
IDA Grenada Technical Assistance Project	4,081,646	3,936,584	Loan of SDR 1.2m contracted in 2008. Interest rate of .75%, repayment 15.04.2018-15.10.2042
IDA E-Government for Regional Integration	5,526,399	5,331,766	Loan of SDR 1.5m contracted in 2008. Interest rate of .75%, repayment 15.10.2018-15.04.2043
IDA - Grenada First programmatic Resilience Building DPC	36,424,761	36,054,706	Loan of SDR 9.7m disb. July 2014. Int. rate of .75% repayment 01.11.2024-01.05.2054
IDA - Grenada Second programmatic Resilience Building DPC	27,036,936	26,762,256	Loan of SDR 7.2m contracted nov. 2015. Int.rate .75% repayment March 15, 2026-Sept. 15, 2055
IDA - Grenada Third programmatic Resilience Building DPC	25,534,884	25,275,464	Loan of SDR 6.8m contracted Dec. 2016. Int.rate .75%
IDA - OECS Catastrophe Insurance	10,615,123	10,234,363	Loan of SDR 3.0m contracted in 2007 interest rate .75%, repayment 15.08.2017-15.02.2042 (revised 2.9m)
IDA-Grenada First Fiscal Resilience & Blue Growth Development	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 - OECS Regional Agriculture Competitiveness Project	865,350	865,350	Loan of USD 2.2m contracted in 2017 interest rate 1.39%, repayment 15.03.2018-15.03.2057
Sub-Total (IDA)	329,375,148	328,385,234	
International Bank for Reconstruction & Development-IBRD			
IBRD Hurricane Ivan Emergency Recovery	1,264,048	-	Loan of USD 5m contracted in 2004 variable interest, repayment 15.02.2010-15.08.2019
IBRD Telecommunication & Information Technology	140,455	59,673	Loan of USD .272m contracted in 2005 variable interest, repayment 15.10.2008-15.04.2020
IBRD - Regional Disaster Vulnerability Reduction APL1	15,313,836	15,313,836	Loan of USD8.2m contracted in 2011, interest rate .10%, repayment 15.11.2021-15.05.2051
IBRD - Economic & Social Development Policy	9,317,835	8,508,645	Loan of USD\$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 \$5.5M disbursed in 2015, variable int rate
IBRD - OECS Regional Tourism Competitiveness	476,294	876,809	Loan of USD\$6M contracted in 2017, variable interest rate
IBRD - OECS Regional Agriculture Competitiveness Project	12,150	522,630	Loan of USD\$1.8M contracted in 2017, variable interest rate
Sub-Total (IBRD)	40,024,617	38,581,613	
Kuwait Fund For Arab Economic Development			
KUWAIT - Road Rehabilitation Phase 2 #603	987,156	186,885	Loan of KWD 1.6m contracted in 2000 interest 4%, repayment 15.12.2002-15.06.2020
KUWAIT - Road Rehabilitation 111 #662	3,423,921	2,569,670	Loan of KWD 1.54m contracted in 2003, interest 4%, repayment 30.06.2007-31.12.2022
KUWAIT - Agricultural Feeder Roads Project #738	13,200,992	11,819,370	Loan of KWD 2.65M contracted Feb. 2007 Interest 3% repayment 01.09.2012-01.03.2028
KUWAIT - Agricultural Feeder Roads Project Phase 111 # 824	19,618,620	18,323,638	Loan of KWD 2.5M contracted Feb. 2011 Interest 3%, repayment 15.02.2017-15.08.2033
KUWAIT - Agricultural Feeder Roads Project Phase 111 # 961	687,906	1,240,171	Loan of KWD 4M contracted Jan. 10 2017 Interest 3% repayment 01.03.2018-01.09.2037
Sub Total (Kuwait)	37,918,595	34,139,733	
International Monetary Fund			
IMF - Extended Credit Facility 2014	52,722,025	52,186,399	Loan obtained in July 2014 interest free, repayment 07.01.2020-07.07.2024
IMF - PRGF	6,287,924	624,453	Loan obtained in 2006 interest free, repayment 28.10.2011-13.04.2020
IMF - Extended Credit Facility	3,313,902	1,403,160	Loan obtained in 2010 interest free, repayment 19.10.2015-06.12.2020
Sub-Total (IMF)	62,293,852	54,214,012	
Government of Trinidad & Tobago			
Government of Trinidad & Tobago Bonds USD\$16.5M 2005-2030	46,750,370	46,750,370	Loan contracted Dec. 2005 interest 2% repayment 28.02.2011-31.08.2020
Government of Trinidad & Tobago Bonds USD\$15M	40,500,000	40,500,000	Loan contracted 2013, interest rate 1.95%, repayment 28.06.2018-28.12.2027
Sub-Total (Government of Trinidad & Tobago)	87,250,370	87,250,370	
International Fund for Agricultural Development			
IFAD Rural Enterprise Project	1,336,545	793,787	Loan of XDR 3.52m contracted 2001, variable interest , repayment 01.12.2006-01.06.2021
IFAD Market Access & Rural Enterprise Development Project	4,197,466	3,729,213	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 (C)	675,000	2,700,000	Loan of USD 0.25m contracted in January 2018, fixed interest rate of 0.75%, repayment 01.02.2018-01.08.2057
Sub-total (IFAD)	6,209,011	7,223,001	
Other Creditors:			
EXIM Bank of the Republic of China (Taiwan)	45,283,984	41,167,258	Settlement Agreement Dec. 15, 2014 Interest rate 7%, repayment 15.06.2018-15.12.2029
Libya	13,500,000	13,500,000	Interest free loans of US\$1.0m & US\$4.0m for balance of payments support. Payable 1984 to 1990.
Algeria			Loan of US\$0.7m for balance of payments support repayable
Algeria consolidated debt	5,541,807	5,541,807	Interest & principal capitalised. New interest 6% to be repaid in 3 years.
Credit Facility-Caisse Francaise De Develop	79,398	64,510	(Loan of Frf 12.3m at 5%) Oct. 31, 2016 Vendome water project Int Rate 2.25%
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	6,037,402	5,645,703	Loan of USD\$3M contracted 2013 @3% onlent to Grenada Development Bank (debt service payment made by the GDB)
EIB OECS Waste Project			Loan of Ecu 1.8m contracted 1995 Loan repaid october 2015
International Bonds 2002-2012	13,581,000	13,581,000	Bonds of USD\$100m disbursed in 2002 (Bonds restructured)
International Bonds USD 193.54M 2005-2025			Restructured bonds including G'da Dev. Co. & Garden Group Hotel
International Bonds EC\$183.96M 2005-2025			Restructured bonds including Call Centre
International Bonds USD 179.178M 2015-2030	278,931,824	254,676,883	Restructured 2025 Bonds, Interest rate 7%, repayment May 12, 2015-May 12, 2030
International Bonds EC\$84.973M 2015-2030	48,992,800	44,732,556	Restructured 2025 Bonds, Interest rate 7%, repayment May 12, 2015-May 12, 2030
UK/ Grenada - Paris Club Debt Agreement (GBP 2.29M)- 2006	859,598	-	Loan restructured under Paris Club 2006 - Variable Int Rate-Repaid in June 2019
UK/ Grenada - Paris Club Debt Agreement - 2015	3,509,162	3,421,927	Loan restructured under Paris Club 2015 - Variable Int Rate
EXIM Bank/Grenada - Paris Club Agreement (USD 1.53M)	1,340,981	-	Loan restructured under Paris Club 2006 - Variable Int Rate
EXIM Bank/Grenada - Paris Club Agreement (USD M)-2015	4,120,488	4,120,488	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 2006 (USD)	691,032	-	Caisse Francaise DeDevelopment loans restructured Interest Rate 3.25%-repaid June 26, 2019
Banque De France -Paris Club 2006 (EUR)	469,452	-	Caisse Francaise DeDevelopment loans restructured Interest Rate 2.25%-repaid June 28, 2019
Banque De France -Paris Club 2015 (USD)	6,689,022	6,689,022	Banque de France & AFD loans rescheduled Int. Rate 3.25%
Banque De France -Paris Club 2015 (EUR)	1,571,702	1,532,380	Banque de France & AFD loans rescheduled Int. Rate 2.25%
Russia-Restructured (USD)	83,538	-	Maturing July 01, 2019- Repaid June 27, 2019
Bank of ALBA (USD)	17,620,432	14,303,036	Loan contracted in 2013 interest 3%, repayment 17.06.2016-17.12.2025
Sub-Total (Other Creditors)	449,814,700	409,887,648	
Page Sub-Total	1,012,886,293	959,681,611	
Total External Debt	1,417,757,273	*****	
Total External & Domestic Debt	1,977,732,487	*****	

APPENDIX G
SUPERNUMERARY POSITIONS

2020 ESTIMATES

MINISTRY/DEPARTMENT VOTE	PROG	POSITION	GRADE	REASONS
15 – Ministry of Tourism and Civil Aviation	001	Executive Secretary		Seconded to Grenada Board of Tourism
	033	Air Traffic Comptroller (3) Meteorological Observer (2)		Seconded to Grenada Airport Authority
18 – Ministry of National Security, Public Administration, Home Affairs and Information Communications Technology	014	Director of Learning & Development	K	Titular Change
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, Human Resource Development and Religious Affairs	077	Assistant Librarian	E	On assignment as Qualified Teacher
	080	Graduate Teacher II	H	Seconded to GFNC
50 – Ministry of Health, Social Security & International Business	084	Community Mental Health Worker	D	upgraded
	087	Community Health Aide	D	Titular change
64 – Ministry of Agriculture, Lands, Forestry & Fisheries	010	Clerk/Typist	C	Titular change
	091	Agricultural Officer	I	Titular change
	091	Agricultural Assistant	H	Titular change

MINISTRY/DEPARTMENT VOTE	PROG	POSITION	GRADE	REASONS
		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
	092	Clerk III	B	Seconded to Grenada Cocoa Association
		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 – 2020**

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2019	2020
01 Governor General	001	Personal Assistant to the Governor General	1	1
02 Parliament	001	Clerk of Parliament	1	1
03 Supreme Court	001	Puisne Judge	4	4
		Registrar	1	1
		Deputy Registrar	1	1
		Execution Bailiff	3	3
		Court Bailiff	1	1
04 Magistracy	001	Chief Magistrate	1	1
		Additional Magistrate	2	2
		Bailiffs	3	3
	005	Magistrate	1	1
		Bailiffs	3	3
	006	Magistrate	1	1
		Additional Magistrate	1	1
05 Audit	001	Bailiffs	4	4
		Director of Audit	1	1
		Deputy Director of Audit	1	1
		Assistant Director of Audit	2	2
		Senior Auditor	4	4
06 Public Service Commission	001	Auditor	6	6
		Chief Personnel Officer	1	1
07 Director of Public Prosecutions	001	Director of Public Prosecutions	1	1
		Senior Crown Counsel	1	2
		Crown Counsel	1	1
08 Parliamentary Elections Office	001	Supervisor of Elections	1	1
09 Ministry of Legal Affairs	011	Permanent Secretary	1	1
		Attorney General	1	1
		Executive Director AML/CTFC	1	1
		Solicitor General	1	1
		Chief Parliamentary Counsel	1	1
		Senior Legal Counsel	2	3
		Legal Draftsman	2	2
		Senior Crown Counsel	1	1
		Crown Counsel	1	1
	009	Deputy Registrar	1	1
		Registrar	1	1

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2019	2020
10 Office of the Prime Minister	001	Press Secretary	1	1
	010	Cabinet Secretary	1	1
		Planning Officer I	1	1
		Planning Officer II	2	2
		Policy Development Officer	1	1
11 Prisons	001	Commissioner of Prisons	1	1
		Superintendent of Prisons	1	1
		Asst. Superintendent of Prisons	1	1
		Social Worker II	1	1
		Training Officer	1	1
	019	Assistant Chief Officer	2	2
		Chief Officer	1	2
		Chief Female Officer	1	2
12 Police	001	Commissioner of Police	1	1
		Deputy Commissioner of Police	2	2
		Adjunct to the Commissioner of Police	1	1
		Asst. Commissioner of Police	3	3
		Superintendent of Police	4	4
		Asst. Superintendent of Police	1	1
		Training Officer	1	1
		Inspector	3	3
	024	Superintendent of Police	9	9
		Asst. Superintendent of Police	16	16
		Inspector	25	25
	025	Superintendent of Police	1	1
		Asst. Supt. of Police	1	1
		Inspector	6	6
	026	Asst. Superintendent of Police	2	2
		Inspector	5	5
	027	Superintendent of Police	3	3
		Asst. Superintendent of Police	2	2
		Inspector	7	7
	028	Superintendent of Police	1	1
		Asst. Superintendent of Police	1	1
		Inspector	2	2
	029	Superintendent of Police	1	1
		Asst. Superintendent of Police	1	1
		Inspector	2	2
	030	Superintendent of Police	1	1
		Inspector	2	2

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2019	2020
14 Ministry of Labour	081	Permanent Secretary	1	1
		Labour Commissioner	1	1
		Deputy Labour Commissioner	1	1
		Senior Labour Officer	2	2
		Planning Officer	1	1
		Labour Officer	5	5
15 Ministry of Tourism and Civil Aviation	001	Permanent Secretary	1	1
		Senior Technical Officer	1	1
		Planning Officer II	1	1
		Technical Officer	1	1
	033	Senior Civil Aviation Officer	1	1
		Civil Aviation Officer	1	1
	035	Heritage Conservation Officer	1	1
16 Ministry of Foreign Affairs	001	Permanent Secretary	1	1
		Planning Officer II	1	1
		Foreign Service Officer II (Chief of Protocol)	1	1
17 Financial Intelligence Unit	0105	Inspector	1	1
18 Ministry of National Security, Public Administration, Home Affairs, and Information and Communications Technology	001	Permanent Secretary	1	2
		Senior Planning Officer	1	2
	013	National Disaster Co-ordinator	-	-
		Deputy Disaster Co-ordinator	-	-
	014	Permanent Secretary	1	1
		Director of Learning & Development	1	1
		Senior Human Resource Management Officer	2	2
		Head, Reform Management Unit	1	1
		Reform Management Officer	3	3
		Human Resource Management Officer	8	8
19 Ministry of Youth Development, Sports and Culture	001	Permanent Secretary	1	2
		Planning Officer I	1	1
	044	Permanent Secretary	1	1
		Co-ordinator of Sports	1	1
		Assistant Co-ordinator Sports	1	1
		Sports Officer	3	3
		Senior Coach	9	9
		Junior Coach	6	6
	046	Chief Cultural Officer	1	1
		Assistant Chief Cultural Officer	1	1
		Senior Cultural Officer	1	1
		Cultural Officer	3	3
	047	Co-ordinator of Youth	1	1
		Assistant Co-ordinator of Youth	1	1
		Youth Officers	5	6

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2019	2020
20 Ministry of Finance, Planning, Economic and Physical Development	001	Permanent Secretary	1	1
		Deputy Permanent Secretary	2	2
		Internal Auditor*	1	1
		Senior Administrative Officer	0	0
		Chief Corporate Communication Officer	1	1
		Corporate Strategic Officer	2	2
		Head Waste Reduction Unit	0	0
		Chief Procurement Officer	1	1
		Senior Procurement Officer	1	1
		Procurement Officer I	2	2
	049	Comptroller	1	1
		Deputy Comptroller	4	4
		Supervisor of Customs	8	8
		I.T Manager	1	1
	050	Comptroller	1	1
		Deputy Comptroller	2	2
		Assistant Comptroller	2	2
		Valuation Officer	1	1
		Information Officer	1	1
		Senior Tax Inspector	8	8
		Registration Officer	2	2
		Tax Auditor	11	11
		Assistant Valuation Officer	2	2
		Collections Officer	1	1
		Executive Officer (Collections)	4	4
		Tax Inspector	23	23
		Field Appraiser	8	8
20 Ministry of Finance, Planning, Economic and Physical Development	051	Manager	1	1
	054	Accountant General	1	1
		Deputy Accountant General	1	1
		Senior Accountant	3	3
	056	Director of Statistics	1	1
		Deputy Director of Statistics	1	1
		Statistician	4	4
		Statistical Officer I	3	3
		Senior Price and Consumer Affairs Officer	1	1
		Price and Consumer Affairs Officer	3	3
	0100	Chief Budget Officer	1	1
		Senior Policy Analyst	1	1
		Senior Planning Officer	1	1
		Policy Analyst	2	2
		Budget Officer	3	3
		Head, Debt Management Unit	1	1
		Planning Officer	1	1
		Senior Debt Operations Officer	1	1
		Senior Portfolio Analyst	1	1
		Chief Policy Analyst	1	1
	0109	Director of Econ. & Tech. Cooperation	1	1
		Monitoring & Evaluation Officer	1	1
		Senior Project Officer	1	1
		Project Officer I	4	4
	0101	Project Officer II	2	2
		Senior Planning Officer	1	1
		Building Inspector	2	2
		Physical Planner	2	2
		Planning Technologist	2	2

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2019	2020
26 Ministry of Trade, Industry, Co-operative & CARICOM Affairs	001	Permanent Secretary	1	1
		Planning Officer II	1	1
	053	Director of Trade	1	1
		Senior Trade Officer	2	2
		Trade Officer I	4	2
		Trade Officer II	2	2
	034	Permanent Secretary	0	-
		Registrar of Cooperatives	1	1
		Chief Co-op Inspector	1	1
		Cooperatives Field Officer	1	1
		Senior Cooperatives Officer	3	3
28 Ministry of Climate Resilience, the Environment, Forestry, Fisheries, Disaster Management and Information	001	Permanent Secretary	1	1
		Institutional Strengthening Specialist	1	1
	094	Chief Forestry Officer	1	1
		Forester I	1	1
		Forester II	1	1
		Forester III	2	2
		Forester IV	2	2
		Forest Rangers (Motor Cycles)	4	4
	098	Chief Fisheries Officer	1	1
		Fisheries Assistant	1	1
		Fisheries Officer I	2	2
		Fisheries Officer II	6	6
	0110	Environmental Specialist	1	1
		Senior Environmental Officer	2	2
		Environmental Officer	2	2
	013	National Disaster Co-ordinator	1	1
		Deputy Disaster Co-ordinator	1	1
	015	Director of Information	1	1
		Senior Information Officer	2	2
		Technical Director	1	1
		Information Officer	2	2
		Technical Operator	4	4
30 Ministry of Infrastructure Development, Public Utilities, Energy, Transport and Implementation	001	Permanent Secretary	2	2
		Chief Technical Officer	1	1
		Planning Officer II	1	1
	069	Senior Engineer	1	1
		Engineer	2	2
		Maintenance Engineer	2	2
		Planning Engineer	1	1
		Quantity Surveyor	1	1
		Engineering Assistant	3	3
		Building Inspector	1	1
		Surveyor	1	1
		Inspectors	5	5
	0106	Director of Energy & Sustainable Development	1	1
		Senior Energy Officer	1	1
	0116	Project Manager	1	1
		Head, Waste Reduction Unit	1	1

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2019	2020
35 Ministry of Social Development, Housing, & Community Empowerment	001	Permanent Secretary	2	2
		Director of Social Development	1	1
		Director, Juvenile Justice	1	1
		Planning Officer I	1	1
		Safety Net Officer	1	1
		Planning Officer II	1	1
	071	Chief Social Development Officer	1	1
		Psychologist	7	1
		Social Worker I	1	7
		Social Worker II	1	1
		Clinical Counselor	2	2
		Probation Officer	1	0
	072	Senior Programme Officer	1	1
		Gender Programme Development Officer II	1	1
		Domestic Violence Programme Officer	1	1
	045	Community Development Officer	2	2
36 Ministry of Carriacou & Petite Martinique Affairs & Local Government	001	Permanent Secretary	1	1
		Permanent Secretary (Local Government)	1	1
		Public Relations Officer	1	1
		Planning Officer II	1	1
	074	Senior Agricultural Officer	1	1
		Forester II	1	1
		District Agricultural Officer	1	1
		Assistant District Agricultural Officer	1	1
		Junior Land Officer	3	3
		Fisheries Officer II	1	1
	075	Assistant District Agricultural Instructor I	1	1
		Road Officer	1	1
		Civil Engineer	1	1
	017	Engineering Assistant	1	1
		Senior Coach	1	1
	032	Cultural Officer	1	1
		Social Worker II	1	1
	0108	Program Manager	1	1
		Education Officer	1	1
40 Ministry of Education & Human Resource Development & Religious Affairs	001	Early Childhood Education Officer	1	1
		Permanent Secretary	1	1
		Chief Education Officer	1	1
		Tertiary Education Coordinator	1	1
		Financial Analyst	1	1
		Corporate Communication Officer	1	1
		Assistant Drug Avoidance Officer	1	1
		Information Technology Officer	2	2
		Secretary General UNESCO	1	1
	077	Director of Libraries	1	1
	078	Principal	1	1
		Lecturer I	1	2
		Lecturer II	11	11
	079	Project Manager	1	1
		Deputy Chief Education Officer	2	2
		Senior Planning Officer	1	1
		Testing & Measurement Officer	1	1
		Information Manager	1	1
		Registrar of Examinations	1	1
		Curriculum Development Officer	21	21
		Curriculum Development Officer- Physical	1	1
		Statistician	1	1
		Head of Materials Production Unit	1	1
		Computer Support Technician	2	2
		Agriculture Science Supervisor	1	1
		Art Supervisor	1	1

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2019	2020
40 Ministry of Education & Human Resource Development & Religious Affairs Cont'd	080	Deputy Chief Education Officer	1	1
		Juvenile Administrator	1	1
		Deputy Chief Education Officer - Early Childhood	1	1
		Student Activities Co-ordinator	1	1
		Education Officer	7	7
		Graduate II	1	1
		HIV/AIDS Response Co-ordinator	1	1
		National Literacy Co-ordinator	1	1
		Early Childhood Education Officer	7	7
		School Psychologist	1	1
		School Counselors	6	6
		School Feeding Officer	1	1
		School Attendant Officer	9	9
		Principal Skills Training	3	3
		Qual. Teacher Sp Ed Visually impaired	2	2
50 Ministry of Health, Social Security & International Business	001	Permanent Secretary	1	1
		Medical Officer of Health	1	1
		Chief Planner	1	1
		Health Disaster Management Officer	1	1
		Pharmacy Inspector	1	1
		Chief Pharmacist	1	1
		Chief Nursing Officer	1	1
		Planning Officer I	1	1
		Senior Planning Officer (Projects and Technical Co-ordination)	1	1
		Health Training Coordinator	1	1
		Public Health Surveillance Officer	1	1
		Health Training Officers	2	2
		Chief Medical Officer	1	1
		Procurement Officer	1	1
		Surveillance Officer	1	1
	083	Medical Director	1	1
		Pathologist	1	1
		Radiologist	1	1
		Director of Hospital Services	1	1
		Deputy Director Hospital Services	1	1
		Director of Nursing Services	1	1
		Physician Specialist	1	1
		Obstetrician/Gynecologist	3	3
		Nutritionist/Dietician	1	1
		Senior Biomedical Technician	1	1
		Anesthetist	1	1
		Pediatrician	2	2
		Ophthalmologist	1	1
		Senior Pharmacist	1	1
		Junior Pharmacist	1	1
		Orthopedic Surgeon	1	1
		Surveillance Officer	1	1
		Medical Registrar	6	6
		Surgeon Specialist	2	2
		Social Worker	1	1
		Physiotherapist	2	2

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2019	2020
50 Ministry of Health, Social Security & International Business Cont'd	084	Psychiatrist	1	1
		Psychiatric Social Worker I	2	2
		Psychiatric Social Worker II	1	1
		Senior Pharmacist	1	1
		Health Services Administrator	1	1
		House Officer	1	1
		Social Worker	3	3
		Registrar	1	1
	085	Health Services Administrator	1	1
		Registrar	1	1
	086	Health Services Administrator	1	1
	087	Senior Medical Officers	2	2
		District Medical Officer	11	11
		Community Health Nurse	7	7
		Supervisor Midwifery Unit	2	2
		District Nurse	33	33
		Senior Pharmacist	2	2
		Chief Community Health Nurse	1	1
		Senior Community Health Nurse	2	2
		Family Nurse Practitioner	2	2
		Junior Pharmacist	11	11
		Senior Health Promotion Officer/ H.P. Officers	1	1
		Chief Environmental Health Officer	1	1
		Senior Environmental Health Officer	3	3
		Environmental Health Officer	9	9
		Senior Dental Surgeon	1	1
		Dental Surgeon	7	7
		Dental Auxiliary	4	4
		Maxillo Surgeon	1	1
64 Ministry of Agriculture & Lands,	001	Pemanent Secretary	2	2
		Chief Agricultural Officer	1	1
		Technical Assistant	1	1
		Senior Planning Officer	1	1
		Planning Officer I	3	3
		Planning Officer II	1	1
		Research Director	1	1

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2019	2020
64 Ministry of Agriculture & Lands	091	Chief Extension Officer	1	1
		Senior Agricultural Officer	2	2
		District Agricultural Officer	3	4
		Assistant District Agricultural Instructor 1	5	4
		Assistant District Agricultural Officer	7	7
		Agricultural Officer (4H)	1	1
		Assistant Agricultural Officer II	4	4
	092	Chief Agronomist	1	1
		Agronomist	5	5
		Agricultural Instructor I	1	1
	093	Farm Mechanisation Officer	1	1
		Chief Land Use Officer	1	1
		Land Use Officer	3	1
		Agrometeorological Officer	1	0
	095	Chief Analytical Chemist	1	1
		Produce Chemist	2	2
	096	Chief Veterinary and Livestock Officer	1	1
		Veterinary Officer	1	1
		Agricultural Instructor I	2	2
		Animal Health Assistant	3	3
		Livestock Officer	4	4
		Stock Control Officer	1	1
	097	Director of Lands & Surveys	1	1
		Surveyor	1	1
		Junior Lands Officer	1	1
		Lands Officer	1	1
	099	Pest Management Officer	1	1
		Agricultural Officers	2	2
		Plant Quarantine Officers	7	7
Grand Total			860	977

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APPENDIX I

2020 MANPOWER SUMMARY

VOTE	PROG.	2019		2020	
		EST.	UNEST.	EST.	UNEST.
01 Governor-General	001	5	2	5	2
		5	2	5	2
02 Parliament	001	15	2	15	2
	0104	-	-	-	-
		15	2	15	2
03 Supreme Court	001	33	9	33	9
		33	9	33	9
04 Magistracy	001	18	1	18	1
	005	9	1	9	1
	006	11	2	11	2
		38	4	38	4
05 Audit	001	23	-	23	-
		23	-	23	-
06 Public Service Commission	001	17	-	17	-
		17	-	17	-
07 Director of Public Prosecutions	001	4	-	5	-
		4	-	5	-
08 Parliamentary Elections Office	001	11	-	11	-
		11	-	11	-
09 Legal Affairs	011	20	-	22	-
	009	10	-	10	-
		30	-	32	-
10 Office of the Prime Minister	001	5	-	4	-
	010	11	-	11	-
		16	-	15	-
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	26
	024	398	74	398	74
	025	99	3	99	3
	026	30	30	30	30
	027	284	14	284	14
	028	77	11	77	11
	029	46	4	46	4
	030	46	6	46	6
		1,013	168	1,013	168
14 Labour	081	17	1	17	1
	034	-	-	-	-
		17	1	17	1
15 Tourism & Civil Aviation	001	12	1	12	1
	033	2	-	2	-
	035	2	-	2	-
	046	-	-	-	-
	034	-	-	-	-
		16	1	16	1

VOTE	PROG.	2019		2020	
		EST.	UNEST.	EST.	UNEST.
16 Foreign Affairs	001	26	-	26	-
	037	2	2	2	2
	038	3	1	3	1
	039	2	2	2	2
	040	-	2	-	2
	041	-	-	-	-
	042	1	3	1	3
	043	1	-	1	-
	0102	-	-	-	-
	0103	1	-	1	-
		36	10	36	10
17 Financial Intelligence Unit	0105	6	2	6	2
		6	2	6	2
18 National Security, Public Administration, Home Affairs and Information Communication Technology	001	15	-	15	-
	014	22	-	22	-
	015	-	-	-	-
	013	-	-	-	-
	0115	2	-	2	-
		39	-	39	-
19 Youth Development , Sports & Culture	001	11	1	12	1
	047	7	-	8	-
	044	21	-	21	-
	046	6	-	6	-
		45	1	47	1
20 Finance, Planning , Economic and Physical Development	001	34	-	34	-
	049	120	-	120	-
	050	110	-	110	-
	051	22	-	22	-
	054	51	-	51	-
	056	22	-	22	-
	0100	15	-	18	-
	0101	10	-	10	-
	0109	9	-	9	-
		393	-	396	-
26 Trade, Industry, Cooperatives and CARICOM Affairs	001	8	1	8	1
	053	9	-	9	-
	0109	-	-	-	-
	034	8	-	8	-
		25	1	25	1
28 Climate Resilience , the Environment , Forestry, Fisheries, Disaster Management and Information	001	2	-	2	-
	094	14	-	14	-
	098	11	-	11	-
	0110	5	-	5	-
	013	3	-	3	-
	015	14	-	14	-
		49	-	49	-
30 Infrastructure , Development , Public Utilities, Energy, Transport and Implementation	001	26	-	26	-
	0106	3	-	3	-
	069	19	8	19	8
	0101	-	-	-	-
	0116	3	-	3	-
		51	8	51	8

VOTE	PROG.	2019		2020	
		EST.	UNEST.	EST.	UNEST.
35 Social Development, Housing and Community Empowerment	001	28	1	28	1
	070	2	-	2	-
	071	14	-	14	-
	072	6	-	6	-
	045	3	-	3	-
		53	1	53	2
36 Carriacou & Petite Martinique Affairs & Local Government	001	14	-	14	-
	074	11	9	11	9
	075	3	-	3	-
	017	2	-	2	-
	032	4	-	4	-
	0108	127	-	127	-
		161	9	161	9
40 Education, Human Resource Development and Religious Affairs	001	38	-	39	-
	077	15	1	15	1
	078	31	-	31	-
	079	49	-	49	-
	080	1,436	3	1,436	3
	0107	9	-	9	-
		1,578	4	1,579	4
50 Health, Social Security & International Business	001	62	2	63	2
	083	448	-	448	-
	084	128	5	128	5
	085	67	-	67	-
	086	30	-	30	-
	087	215	-	215	-
		950	7	951	7
64 Agriculture and Lands	001	32	-	32	-
	091	27	-	27	-
	092	17	16	17	16
	093	8	5	8	5
	095	6	1	6	1
	096	12	3	12	3
	097	9	5	9	5
	099	12	-	12	-
		123	30	123	30
TOTAL		4,912	261	4,921	261

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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'l 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:Registrn.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 Govern. 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.
21416	
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 Interest and Charges Foreign Debts	
24101 Interest on Loan - Foreign	Debt Servicing - Foreign
24102 Interest on Bonds - Foreign	35802:Interest on Loan Foreign
24103 Cost of Remittances	35803:Interest on Bonds Foreign
24104 Difference in Exchange Rates	35804:Cost of Remittances
24105 Other charges on Loans and Bonds - Foreign	35805:Difference in Exchange Rate
	35806: Loan Charges
24106 Interest Arrears on Government Securities-ECCB	60606: Interest Arrears on Government Securities-ECCB
242 Interest and Charges Domestic Debts	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 Subsidies	
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 Institutions	
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	
Grants and Contributions to Gov. Agencies and Local	
262 Organisations	
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 Public Assistance	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 Employer Social Benefits	
27101 Ex- Gratia Payments	31601:Ex- Gratia Payments
27102 Gratuities	31602:Gratuities
27103 Pensions	31603:Pensions
28 Other Expense	Other Expense
281 Claims against Government	Claims against Government
28101 Claims against Government	35001:Claims against Government
282 Sundry Expenses	
28201 Prior Year (Revenues) Refunds	34804:Other Refunds
	34801:Inland Revenue Refunds
	34802:Custom Refunds
	Contingency Provision
283 Contingency Provision	
28301 Contingency Fund	35401:Contingency Fund

Account Code	Account Description
3	CAPITAL EXPENDITURE
31	Fixed Assets
311	Buildings - Residential and Office
31101	Planning and Design Costs
31102	New Construction Costs
31103	Renovation
31104	Purchase of Existing Building
312	Buildings - Schools
31201	Planning and Design Costs
31202	New Construction Costs
31203	Renovation
31204	Purchase of Existing Building
313	Buildings - Health Facilities
31301	Planning and Design Costs
31302	New Construction Costs
31303	Renovation
31304	Purchase of Existing Building
314	Other Buildings
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	Machinery and Equipment
32401	Government Vehicles
32402	Furniture/Fixtures
32403	Computer
32404	Other Machinery and Equipment
325	Other Inventories
32501	Materials and Supplies
33	Valuables
34	Non produced Assets
341	Land
34101	Government Lands (Sale and Purchase)
34102	Earthworks
34103	Other Government Assets
342	Other Naturally occurring assets
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 LEEER 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 MANAGEMENT AGENCY
8019	WORLD BANK	8077	REPUBLIC OF AZERBAIJAN
8020	ECEMP II-SIGFIS	8078	GOVT. OF GERMANY
8021	UNFPA	8079	UNDESA
8022	CIDA	8080	MEXICO
8023	Sundry Grants	8081	UNECLAC
8024	CDB	8082	CFLI
8025	CPEC	8083	REPUBLIC OF KAZAKHSTAN
8026	USAID	8084	FIFA
8027	UNESCO	8085	CABI
8028	ALB GROUP	8086	JICA
8029	USDOL	8087	CDF
8030	CAREC	8088	IEC
8031	CARIBBEAN FILM CREW/OTHER	8089	NTF
8032	LIBYA	8090	PPCR
8033	KUWAIT	8091	CITES SECRETARIAT
8034	COMMONWEALTH SECRETARIAT LONDON	8092	FDCC
8035	KOREA	8093	U.A.E.
8036	CENTRE FOR ECOLOGY AND HYDROLOGY	8094	GOVT. OF ARGENTINA
8037	OECS	8095	TIKA
8038	IICA	8096	LOTTO
8039	Private Sector	8097	GOVT. OF HOLLAND
8040	PEREGRINE	8098	LONDON/ENGLAND
8041	CITIBANK	8099	ECTEL
8042	UNEP	8100	UNIVERSITY OF DENMARK
8043	SFA	8101	CARIBBEAN COMMUNICATION CLIMATE CHANGE CENTRE (CCCCC)
8044	PRC	8102	US-EPA
8045	ARD	8103	NTRC
8046	GOVT. OF VENEZUELA	8104	CONSTANTINIAN ORDER OF ST. GEORGE (VATICAN)
8047	CDERA		
8048	GOVT. OF THE STATE OF QATAR		
8049	SPAIN		
8050	EU - EUROPEAN UNION		
8051	NEW ZEALAND		
8052	GLOBAL FUNDS		
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 2019	Estimates 2020
Continuous Registration Programme		695,000
Special Projects Programme	7,500,000	7,000,000
Purchase of Vehicle (Fire Tender)		500,000
Purchase of Equipment		550,000
ICT Hardware Procurement	454,754	-
Police Barracks Refurbishment		2,000,000
OECS Regional Tourism Competitiveness Project	151,205	1,755,620
Support for Diplomatic Representation	751,575	1,315,983
Public Service Management Reform	15,999	-
Licenses	2,016,476	1,000,000
E-Government Services	-	1,400,000
Purchasing of Computer Equipment	474,520	1,000,000
M -Power Programme	5,274,563	4,000,000
Simon Cultural Centre		3,000,000
Purchase of Government Vehicles	500,000	500,000
Technical Assistance Fund	1,177,132	2,000,000
SIGFIS Upgrade	1,100,366	1,000,000
BNTF Phase IX	1,268,089	3,106,094
GCF Project Preparation & Development Support (Incl NAP Prog.)	-	1,400,000
Third National Communications (UNEP)	-	500,000
Capacity Building for Transparency (CBIT)	-	900,000
G- Crew	-	2,000,000
Climate Smart Agriculture & Rural Enterprises Programme (SAEP)	3,007,187	8,875,000
Regional Disaster Risk Reduction Project	1,764,253	2,544,100
Technical Co-operation Facility & NSA	373,649	1,954,306
OECS Regional Partial Guarantee Scheme	-	1,800,000
OECS Regional Agricultural Competitiveness Project	299,393	1,080,000
Strengthening of the Productive Sectors	-	1,000,000
Blue Economy	-	500,000
TA-Online Data Base	-	685,800
Strengthening Project Implementation Capacity	-	3,000,000
Refurbishment of National Cricket Stadium & Other Devel.Proj	-	5,000,000
GEF Ridge to Reef Project	10,980	976,000
Marine Protected Areas Programme	9,397	-
CC4FISH	-	672,570
Construction NADMA Headquarters and Warehouse	-	2,700,000
Emergency Response Equipment	-	500,000
Construction of Warehouse - Carriacou	-	2,000,000
St. George's Market Square		1,500,000
Caribbean Regional Communication Project (Carcip)	3,030,694	1,550,000
Grenville Commercial Complex		2,000,000
Construction, Refurbishment, & Ext. of Gov't Bldgs.	2,983,266	9,000,000
Ministerial Complex Remedial Works	1,866,743	2,600,000
Road Improvement & Maintenance Programme	11,770,107	10,000,000
St. Patrick Road Project	1,061,352	1,600,000
Asphalt Works	10,371,703	8,000,000
Concrete Works	4,129,053	9,000,000

	Actual Provisional 2019	Estimates 2020
Housing Assistance Project	-	5,000,000
Extreme Rainfall / Gouyave Flood Mitigation	-	580,900
Break Water Project	2,000,000	2,000,000
Parliament Building	-	2,000,000
Agricultural Feeder Road	2,000,000	20,000,000
Renovation & Extension Programme (Schools)	1,596,920	2,000,000
Gouyave Ministry Building	-	500,000
Retrofitting of Traffic Lights	-	2,500,000
PURC	666,393	-
New Zealand Geo Thermal Support Partnership Framework	255,474	925,254
Solar PV / Battery Hybrid Project	-	3,100,000
Solar PV Demonstration Project	711,906	-
Grenada Home Improvement Scheme	6,365,530	6,000,000
Soft Loan Housing Project	5,333,333	4,000,000
Awakening Special Potention by Investing in Restoration & Empow.	651,999	578,634
Child Sexual Abuse Protection	74,944	-
Multiple Projects for the Elderly	-	600,000
Strengthening Juvenile Justice	-	827,586
Carriacou Ministerial Complex (Preparatory Work)	-	1,000,000
GOG Road Rehabilitation Project C'cou	138,871	1,000,000
Asphalt & Concrete Works C'cou	345,120	500,000
Carriacou Airport Extension	-	500,000
TAMCC Building Carriacou	-	1,000,000
UNESCO Micro Project	120,904	500,000
School Feeding Programme	3,170,453	3,100,000
Grenada Education Enhancement Project (GEEP)	290,597	6,500,000
National Skills Development	429,026	2,000,000
Free School Books Programme	607,920	1,000,000
E - Books	-	3,000,000
OECS Regional Health Project	-	3,125,840
Smart Health Care Facilities	-	1,500,000
National Health Insurance	26,078	806,460
Purchase of Medical Equipment	181,765	758,000
General Hospital Phase 2	2,951,921	2,500,000
Purchase of Elevator	-	2,500,000
Repairs to Oxygen Plant	-	500,000
Reconstruction of Gouyave Health Centre	4,141,639	3,100,000
Western Main Road Corridor	-	6,000,000
Purchase of Medical Equipment	298,320	500,000
Agriculture Competitiveness Project	-	1,350,000
Strengthening Rural Opportunities	-	1,000,000
Grenville Abattoir Project (Second Cycle)	-	671,493

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