



Government Of Grenada

Estimates OF REVENUE AND EXPENDITURE FOR THE YEAR 2019

Theme: “Building Resilience, Advancing Social
Development, Transforming our Economy”



Produced by: Ministry of Finance

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**MEMORANDUM ON THE REVENUE AND EXPENDITURE PERFORMANCE FOR
2018 AND THE ESTIMATES OF REVENUE AND EXPENDITURE
FOR THE YEAR 2019**

Table 1: Fiscal Summary
(EC\$M)

Summary of Central Government Finances	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021	Comparison Between Estimates 2019 and Actual Provisional 2018	
		\$	\$	\$	\$	\$	%
Total Revenue & Grants	849.8	858.4	964.2	932.2	949.0	114.4	13.5
Total Revenue	747.2	710.4	780.4	821.5	853.8	33.3	4.5
Recurrent Revenue	747.2	710.4	780.4	821.5	853.8	33.3	4.5
Tax Revenue	695.6	658.1	726.5	764.7	794.8	30.9	4.4
Nontax Revenue	51.5	52.4	53.9	56.8	59.0	2.4	4.7
Capital Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Grants	102.6	148.0	183.7	110.7	95.2	81.1	79.0
Budgetary Support (Grants)	9.9	5.0	5.2	5.5	5.7	(4.7)	0.0
Capital Grants	92.8	143.0	178.5	105.2	89.6	85.8	92.4
Total Expenditure	713.5	778.4	834.2	780.9	766.0	120.8	16.9
Current Expenditure (excl. Prin. Repayments)	594.6	607.1	637.8	637.7	636.8	43.2	7.3
Current Primary Expenditure	531.3	539.3	565.8	570.0	571.9	34.5	6.5
Personnel Expenditure	256.6	265.6	275.4	272.2	272.5	18.8	7.3
Salaries & Wages	230.8	235.6	245.5	242.2	242.6	14.6	6.3
Personnel Allowances	25.8	30.0	29.9	30.0	30.0	4.1	15.9
Goods & Services	114.4	117.8	124.8	126.1	125.1	10.4	9.1
Interest Payments	63.3	67.8	72.0	67.7	64.9	8.7	13.7
Transfers	160.2	155.9	165.6	171.7	174.3	5.4	3.4
Capital Expenditure	118.9	171.3	196.4	143.2	129.2	77.6	65.3
Current Account Balance	152.6	103.3	142.7	183.8	217.0	(9.9)	(6.5)
Primary Balance (excluding grants)	97.0	(0.2)	18.2	108.3	152.6	(78.8)	(81.3)
Primary Balance (including grants)	199.6	147.8	201.9	219.0	247.9	2.3	1.1
Overall Balance (excluding grants)	33.7	(68.0)	(53.8)	40.6	87.8	(87.5)	(259.5)
Overall Balance (including grants)	136.3	80.0	129.9	151.3	183.0	(6.4)	(4.7)

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

ANNUAL 2019 BUDGET

The 2019 Budget has been prepared within the context of Government's Medium-term Fiscal Framework (MTFF) 2019-2021 and is compliant with the Fiscal Responsibility Law (FRL) No. 29/2015 (as amended in 2017). The revenue and expenditure 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: 2019 Annual Budget Compliance Matrix

Fiscal Variable	Fiscal Rule	2019 Budget	Compliance
Primary Balance, After Grants (percent of GDP)	3.5% (not less than)	6.0%	Yes
Wage Bill (percent of GDP)	9.0% (not exceeding)	8.1%	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%	56.5%	On track

Source: Ministry of Finance

FISCAL PERFORMANCE 2018

OVERVIEW

1. The fiscal performance remained strong as economic activity was robust.
2. The healthy fiscal performance was underpinned by enhanced compliance and enforcement in both the Inland Revenue Department and the Customs & Excise Department, as well as Government's deliberate efforts to reduce its overall expenditure. 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 5.2% making 2018 the sixth straight year of positive growth.
3. Recurrent revenue is estimated at \$747.2 million (23.1% of GDP) for 2018 and total Grants are estimated at \$102.6 million.
4. Current Expenditure (excluding principal payments) is estimated at \$594.6 million (83.3% of total expenditures) or 18.4% of GDP.
5. Capital Expenditure is estimated at \$118.9 million (3.7% of GDP).
6. A Primary Surplus (after grants) of \$199.6 million (6.2% of GDP) is estimated; the fourth consecutive year of a primary surplus.
7. An Overall Surplus of \$136.3 million (4.2% of GDP) is estimated, 48.8 percent more than the 2017 outturn.

RECURRENT REVENUE PERFORMANCE 2018

8. Recurrent Revenues are estimated at \$747.2 million, 6.7 percent higher than 2017 performance of \$700.1 million and 5.2 percent above the budgeted amount. All

categories of Tax Revenue are expected to outperform their respective 2018 targets. The Non-tax Revenue is expected to be lower than its target by 1.0 percent but above the 2017 outturn by 6.8 percent.

9. 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		2017		
	Actual	Approved			
	Provisional	Estimates	Actual	Variance (%)	Variance (%)
	(a)	(b)	(c)	(a/c)	(a/b)
Total Revenue	747.2	710.4	700.1	6.7	5.2
Tax Revenue	695.6	658.3	651.8	6.7	5.7
Taxes on Income & Profits	146.7	136.6	140.6	4.3	7.4
Taxes on Property	29.0	24.8	24.3	19.4	17.0
Taxes on Domestic Transactions	152.9	152.6	147.7	3.5	0.2
Taxes on International Trade Transaction	367.0	344.4	339.2	8.2	6.6
Non-Tax Revenue	51.5	52.1	48.2	6.8	(1.0)

Source: Ministry of Finance

10. The two major revenue collecting agencies, Inland Revenue Department and the Customs & Excise Department are both expected to exceed their targets by \$15.8 million and \$23.8 million respectively.

11. 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		2017		
	Actual Provisional	Approved Estimates	Actual	Variance (%)	Variance (%)
	(a)	(b)	(c)	(a/c)	(a/b)
Inland Revenue Department					
Personal Income Tax	63.4	59.7	60.6	4.6	6.1
Withholding Tax	12.8	14.7	15.0	(14.6)	(12.7)
Corporate Tax	70.5	62.2	65.0	8.5	13.4
Property Transfer Tax	14.4	10.7	10.7	34.1	33.8
Property Tax	14.6	14.0	13.6	7.8	4.1
VAT	123.4	122.1	119.5	3.2	1.0
Excise Tax	2.8	3.1	2.6	9.4	(7.5)
Annual Stamp Tax	19.8	21.7	20.4	(2.7)	(8.6)
Customs & Excise Department					
Import Duty	82.6	77.4	76.5	8.0	6.8
Petrol Tax	61.6	59.1	57.4	7.2	4.2
VAT	125.6	116.7	116.1	8.2	7.6
Excise Tax	24.3	22.6	21.3	14.1	7.7
Customs Service Charge	60.9	55.5	55.0	10.6	9.7
Environmental Levy	11.7	12.3	11.8	(1.0)	(4.4)

Source: Ministry of Finance

RECURENT EXPENDITURE PERFORMANCE 2018

12. Recurrent Expenditure is estimated at \$594.6 million, 2.1% less than the budgeted amount and 1.9% less than the 2017 outturn.

13. Personnel Expenditure is estimated to be above the 2017 outturn by 4.0% due to the following payments made to public workers during 2018:

- 3% salary increase for 2018
- ‘One-off’ payment of a maximum of \$750

These payments totaled approximately \$7.3 million.

14. Expenditure on Goods & Services is estimated to be 2.9% below the budgeted amount due mainly to Government's continued efforts to manage its discretionary spending.
15. The estimated expansion in Transfers and Subsidies of 5.7% over the 2017 outturn and 2.8% over the amount budgeted reflects an increase in Government's contribution to NIS and pension payments made to persons who would have been appointed on the permanent establishment on or after April 4, 1983 to February 22, 1985 and are eligible to receive a pension.
16. The estimated decrease in the interest payments of \$17.7 million relative to 2017 is as a result of debt re-profiling and restructuring.
17. Capital Expenditure for 2018 is estimated at \$118.9 million, 47.5% more than the 2017 outturn but 30.6% below the targeted amount. This is due to delays in the implementation of Grant-financed projects.
18. Table 5 shows the expenditure by category for 2017 (Actual) and 2018 (Actual Provisional and Approved Estimates).

Table 5: Expenditure Categories
(EC\$M)

Expenditure Categories	2018		2017		
	Actual	Approved			
	Provisional	Estimates	Actual	Variance %	Variance (%)
	(a)	(b)	(c)	(a/c)	(a/b)
Total Expenditure	713.5	778.4	686.5	3.9	(8.3)
Recurrent Expenditure	594.6	607.1	605.9	(1.9)	(2.1)
Personnel Expenditure	256.6	265.6	246.8	4.0	(3.4)
Goods & Services	114.4	117.8	126.5	(9.6)	(2.9)
Interest Payments	63.3	67.8	81.0	(21.8)	(6.6)
Transfers	160.2	155.9	151.6	5.7	2.8
Capital Expenditure	118.9	171.3	80.6	47.5	(30.6)

Source: Ministry of Finance

GRANTS 2018

19. Grants spent were lower than anticipated primarily because of implementation challenges of Grant-financed projects. Total Grants are estimated at \$102.6 million for 2018, of which \$9.9 million are Budgetary Grants and \$92.8 million are Capital Grants.

20. The four main sources of Capital Grants for 2018 were: National Transformation Fund (NTF) (\$72.6 million); Other Sources (\$16.4 million); Government of Venezuela (\$1.8 million) and Caribbean Development Bank (CDB) (\$1.2 million). The European Union was the main source of Budgetary Grants.

2018 CAPITAL EXPENDITURE PERFORMANCE

21. Capital Expenditure, which is estimated to be \$118.9 million was financed as follows:

- Local revenue - \$15.1 million
- Grants - \$92.8 million
- Loans - \$11.0 million

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

- Special Projects - \$12.4 million
- Asphalt Works - \$11.5 million
- Road Improvement & Maintenance Programme - \$11.2 million
- Parliament Building - \$10.0 million
- Disaster Risk Reduction Project - \$5.7 million
- Grenada Home Improvement Programme - \$5.0 million

Sector Review

22. Table 6 provides a sectoral breakdown of the Capital Expenditure for 2018.

Table 6: 2018 Capital Expenditure by Sector				
<i>(EC\$M, unless otherwise stated)</i>				
Sector	Local	External	Total	% of Total
Physical/Economic Infrastructure	2.2	48.4	50.6	42.5
Other (Administration, Security, Other Social Services etc.)	6.3	36.0	42.3	35.6
Housing & Community Development	6.0	5.0	11.0	9.2
Health	0.1	5.6	5.7	4.8
Education	0.2	5.1	5.3	4.5
Climate Resilience	0.1	2.3	2.4	2.0
Youth, Sports & Culture	0.0	1.3	1.3	1.1
Agriculture	0.3	0.1	0.4	0.3
Tourism	0.0	0.0	0.0	0.0
Grand Total	15.1	103.8	118.9	100.0

Source: Ministry of Finance

23. As shown in Table 6, \$50.6 million or 42.5% of capital expenditure for 2018 was spent on Physical/Economic Infrastructure. The second largest, which is \$44.6 million or 37.6% of the Capital Expenditure was spent on Other (including Administration, Security, Other Social Services, Climate Resilience). Housing and Community Development, Health and Education spent \$11.0 million, \$5.7 million and \$5.3 million respectively. The remaining \$1.7 million was spent on Youth, Sports, Culture, Agriculture and Tourism.

EXTERNAL FINANCING OF THE 2018 CAPITAL EXPENDITURE

24. Table 7 shows the Sources of External Financing for 2018

**Table 7: Sources of External Financing
2018 Capital Expenditure
(EC\$M)**

Source	Loan	Grant	Total	% of Total
NTF	0.0	72.6	72.6	69.9
Other	0.0	16.9	16.9	16.3
World Bank	9.4	0.0	9.4	9.1
CDB	1.6	1.2	2.8	2.7
Government of Venezuela	0.0	1.8	1.8	1.7
UNICEF	0.0	0.2	0.2	0.2
PAHO	0.0	0.2	0.2	0.1
Total	11.0	92.8	103.8	100.0

Source: Ministry of Finance

25. As seen in Table 7, \$103.8 million of the \$118.9 million of capital spending was financed from external sources. Of this amount \$92.8 million was financed from Grants and \$11.0 million was from loans. The largest source of funding was NTF with \$72.6 million followed by funding from Other Sources of \$16.9 million. The main contributors under Other Sources include United Arab Emirates (UAE) and Mexico.

SYNOPSIS OF MAJOR PROJECTS UNDERTAKEN IN 2018

1. PARLIAMENT BUILDING

A major tenant of our democracy was the erection of the new Grenada House of Parliament building. Construction of this significant landmark which commenced on 25 March 2016 and after additional structural re-designs to ensure that the House of Parliament reflected the aspirations of our people, was completed and officially opened during the second quarter of this year.

Funding for phase 1 of the compound was received from the Governments of Mexico and the United Arab Emirates who combined contributed over US\$10 million to the project. The Government of Grenada also contributed as counter-part funding approximately US\$2 million.

The Government of Grenada is actively pursuing additional funding in the amount of US\$3 million for Phase 2 of the Project. Under this phase, a new construction will be undertaken to support the creation of offices and guard booth along with other key essential elements such as landscaping, adequate furniture, access road upgrades and completion of the installation of all ICT Services. 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.

2. HEALTHCARE INFRASTRUCTURE

General Hospital

Upgrading of the St. George's General Hospital typically referred to as phase 11 of the General Hospital financed by a grant of EC\$27 million from the Bolivarian Republic of Venezuela with counterpart funding from the Government of Grenada has progressed steadily in 2018. The project being divided in three phases have already seen the completion of phases 1 and 11 which involved the reconstruction of the new wing of the General Hospital provided full time employment for 78 workers. The Government of Grenada is happy to update all citizens that the following areas have already been marked as completed:

- All Excavation works and construction of concrete wall to protect and expand the existing Road to the New Building and to create the future connecting corridor that will lead to the existing Hospital
- Casting of all the Slabs / flooring of the New Building
- All internal partitions and external walls.

Installation of all the different services (plumbing, electrical and air condition) have all commenced.

Under the final phase, the key activities to be done are:

- Installation of all finishes
- Complete installation of all services and its subsequent testing
- All remaining external works
- Construction of a cafeteria
- Installation of an emergency water tank and other such equipment.

Commissioning of this facility is expected to occur within the first half of 2019.

Princess Alice Hospital

Government being committed to developing and improving the health infrastructure with an aim to institutionalize climate resilient technologies in health sector planning and health sector operations, continued its partnerships with local and regional agencies in the retrofitting of the health facilities across the State to incorporate climate resilient building technologies. In this regard, Government expects the retrofitting of the Princess Alice Hospital as a Climate-Smart Healthcare Facility to be completed by December 2018.

Gouyave Medical Center

In 2018, Government through the 11th European Development Fund – Sector Budget Support to the Grenada Health Sector agreement with the European Union received financing to fund the reconstruction of the Gouyave Medical Centre. This is expected to be a Centre of excellence and model health facility for the delivery of primary health care services using programmes and service guidelines as illustrated in the National Primary Health Care Policy. Construction work for the new building is expected to commence by December 2018 and will inject EC\$7.4 in the local economy most of which will be spent in local community.

3. GRENADA INTEGRATED SOLID WASTE MANAGEMENT PROJECT

The Integrated Solid Waste Management Project (ISWMP) which started in 2015 with total funding of EC\$41 million provided through a Caribbean Development Bank SFR-Loan of EC\$29 million and grant of EC\$1 million and counterpart funding of EC\$12 million from the Government of Grenada after many delays made significant progress during the year 2018 to include securing approval from the CDB for a revised project schedule.

The outcome of this Project will be an improved and sustained Integrated Solid Waste Management (ISWM) System in Grenada that contributes to strengthening of the governance framework for waste management as such the introduction waste sorting at the household level, recycling among others, and the enhancement of the GSWMA's capacity to manage solid waste

functions. Additionally, it is expected that this project will be the precursor to the development of a similar strategy and management plan for Carriacou and Petite Martinique and the overall creation of a Zero Waste Strategy for the sister isles.

Since the commencement of the project to this present time the following represents progress made:

Equipment

Two pickup trucks were purchased for use in the operations of the GSWMA. The tyre debader that was recently purchased and installed is currently being reviewed for its design and capacity suitability in face of the climbing number of vehicles currently on our nation's road.

Information and specification on the landfill & workshop equipment have been collected and some suppliers identified. It is projected that procurement for the above equipment will be completed by the end of this year.

Cell Development

Having received revised designs which is expected to lower the estimated cost of the project by approximately US\$1.5 million, the procurement process has started to secure a contractor to carry-out the construction of the new cells to manage the waste heading into the landfill. It is expected that the procurement process will be completed by December 2018 with contraction to commence early 2019.

Consultancies: The process of selection of the various consultants for the consultancies which form part of the project have been completed except for the Composting Feasibility Study and the Public Awareness and Education Program which have both been rescheduled.

The consultancies to be executed are as follows:

- **Engineering Services** The consultancy for the engineering services have been awarded to HYDEA Spa for an amount of EC\$3.34 million.

Revision of the National Waste Management Strategy (NWMS): The consultant provides its initial report to the GSWMA for the development of the NWMS. Final comments which was

received from the Caribbean Development Bank and Ministry of Health on the Baseline study was shared with the Consultant. The final report is expected in early 2019.

- ***Strengthening and Capacity Building of GSWMA*** The Authority has executed a contract for this initiative and the consultant has during the 3rd quarter of this year was engaged in data collection. Formal training of the Staff of the GSWMA is expected to commence in 2019.
- ***Monitoring & Evaluation.*** The financing offer for this activity was received. GSWMA is currently engaged in negotiations with the preferred consultant.

Land: The vesting of the lands south of the Asphalt Plant to be used for the waste pickers facility is not yet completed. The respective ministries have been engaged to plan the way to address the necessary social issues associated with this issue.

4. OTHER PROJECTS

Several projects were pursued during the year.

Specifically, for the Royal Grenada Police Force, the following were undertaken:

- Enhancement works on the SSU Camp to construct self-sustaining buildings.
- Renovation work on the St. Paul's Police Station
- Refurbishment of the Community Relations Department.
- The creation of office spaces in some facilities e.g. CID.
- The continued efforts to sustain the fleet of vehicles received from the Government and the People's Republic of China.
- The acquisition of several Vehicle Clamps
- The acquisition of Police Revolving Lights
- The acquisition of additional modernized firearms
- Continuous refitting and repairing of the Marine assets
- Donation of the Tyrel Bay Vessel to Tourism which was sunken as a dive reef

The Special Project Programme which was reintroduced in 2013 seeks to address the poor conditions of the infrastructure especially within rural communities. The overall objective of this Programme is to increase employment at the community level.

Projects implemented under this Programme included:

- Repairs of roads
- Building of retaining walls.
- Construction of drains to existing roads.
- Bathroom and toilets for residence (elderly)
- Refurbishing and repairs to community centers.

The Special Project Programme is a tangible demonstration of Government's commitment to providing employment opportunities to small contractors and increase economic activities at the community level.

5. INFRASTRUCTURE DEVELOPMENT

The Ministry of Infrastructure in addition to supporting other ministries undertook several initiatives to support in infrastructure development thrust of the Government with the need to assets of the Country climate resilience. Specifically, the following were undertaken in 2018:

- **Gouyavee Reinforced Concrete Bridge**
The Gouyavee Bridge in La Fortune, St. Patrick's is practically completed at a cost of \$625,000. This work is expected to be fully completed in 2019.
- **Melville Street Meat Market Building**
The renovation of the existing meat market, which includes two (2) new additional vending stalls and wash room facilities practically completed this year.

Additionally, before the ending of this year other added features to improve the functionality of the building such as the inclusion of a chilled room, wash room facility and an office upstairs was instituted.

The cost of the construction work including the temporary outfitted container for the sale of meat is \$284,762.20

- **St. Patrick's Road Network Upgrade**
The St. Patrick's Road Network Upgrade Lot 2, Section 2 from Morne Fendue to Poyntzfield was progressed this year. Negotiations are currently being held with the contractor with the aim of commencing construction early in 2019.

The revised estimated cost for the entire project is \$51,000,000 which is more than the budget that was approved hence the project was limited to Section 2.

- **The UK-CIF / Western Road Corridor Project**
The evaluation of the technical proposal was submitted to the Caribbean Development Bank (CDB) for their no objection; and to open the financial proposal for evaluation of the shortlisted consultants, for the feasibility study and design. This project is progressing without any major delay.
- **Lance Bridge, Gouyave**
The Lance Bridge has been practically completed.
Approval has been granted for the award of contract for the construction of additional concrete sidewalks on either side of the approaches to the bridge.
- **Grenada Agricultural Feeder Roads Project Phase 3**
The project is comprised of 10 roads and 2 bridges to be rehabilitated.
A total of three (3) design options were submitted by the consultant and were reviewed by the Ministry to select the most cost-effective option. Tenders will be invited shortly for the construction phase of this project.
- **Gouyave Extreme Rainfall Project**
Draft final reports have been submitted by the consultants for these projects.
Further discussion will be held with the Caribbean Development Bank (CDB) for the construction phase of this project to commence in 2019.
- **Road Improvement and Maintenance Programme**
The Ministry has re-introduced the Environmental Warden Crews, which will provide continuous road maintenance to include drainage, cutting of overhangs, culvert cleaning and cleaning and maintenance of the compound of Government/Public facilities or public spaces such as cemeteries, community center's and beaches.
- **Asphalt Works**
Asphalt overlays were done to various sections of the road network throughout the island.
- **Concrete Works**
Concrete pavements, retaining walls, drains and box culvert were done to improve and protect the integrity of the road infrastructure
- **Construction, Refurbishment and Extension of Government Buildings**
During the year several buildings were refurbished to provide a more conducive working environment for the staff of the respective Ministries and Departments.

The Ministry also conducted repairs on several schools to ensure that the children and teachers had an improved learning environment at the reopening of school in September.

6. CARICOM Development Fund

During the year, efforts were made to progress the projects funded by the CARICOM Development Fund under its Country Assistance Programme cycle 1.

Customs and Excise Vessel

This was successfully tendered with responses from five (5) prospective suppliers. An evaluation committee approved by the Public Procurement Board reviewed all submissions and agreed on the supplier that was most competitive. It is expected that no-objection for contracting will be received from the CDF soon and that the vessel will be delivered to the Customs and Excise Division by the middle of 2019.

Government's revenue is expected to be enhanced with this initiative as the division will be better able to patrol marinas and bays.

Public Sector Investment Programme -Information Management System.

The Government of Grenada through the Ministry of Finance with support from the World Bank tendered and evaluated proposals from six (6) service providers to include Grenadian businesses for the development of the Public Sector Investment Programme Information Management System.

The introduction of this system will allow Government to better conceptualize, prepare, evaluate, implement and monitor capital projects. The online environment for capital project cycle management fulfills a major commitment from Government to embed Information Technology in all its operations.

The system which is expected to be developed over the next year will follow the requirements of the Public Finance Management Act and Regulations.

7. SOFT LOAN HOUSING PROJECT

The Provision of basic shelter and improved housing stock for vulnerable citizens remained a priority for the Government of Grenada. To effect same, twelve (12) Housing Work Brigades were formed throughout Grenada with responsibility for the repairs, construction and rebuilding of houses for vulnerable citizens.

They often responded to citizens who experienced housing emergencies thus requiring housing in short time period. As a direct result of this initiative 180 new jobs are now created in the workforce.

Work is advancing on the Chinese low-income housing project. Construction has already started in Dumfries – Carriacou; Diamond in St. Mark, Corinth in St. David; Villa in St. Patrick and soon to start is Beausejour in St. George's. Projects are mostly on schedule.

The Soft Loan Programme aimed at providing concessionary financing for vulnerable persons to improve their living conditions through extension, refurbishment and repairs to existing homes continued. Loans are provided at a concessionary interest rate of 3% to a maximum of EC\$15,000 per applicant.

Financing for this Programme of approximately EC\$2 million. is provided under the national Transformation Fund (NTF).

8. RIDGE TO REEF

This project approved in November 2012 continued to be a key initiative for the Government of Grenada. The project is financed with a grant of EC\$8.2 million from the Global Environment Facility (GEF) and is implemented through the Ministry of Agriculture, Forestry and Fisheries.

The objective of the project is 'To ensure that biodiversity (BD) and ecosystems functions within and around Marine Protected Areas (MPAs) and Terrestrial Protected Areas (TPAs) in Grenada are better protected from threats through the adoption of an integrated "Ridge to Reef" approach that increases Protected Area (PA) management effectiveness and applies targeted sustainable land management practices'.

Key Achievements for 2018 are as follows:

- Completed a consultancy that focused on “Heritage and natural resource development”. Specifically, the activity looked at development and management of PAs as conservation/visitors’ site – Grand E’tang.
- Completed a consultancy on the commercial viability of composting
- Provided support to farmers in Good Agricultural Practices training
- Provision of drip irrigation systems and other modern technology to farmers
- Recruitment and engagement of International consulting firm to undertake environmental socioeconomic study and landscape management plan for Mt. St. Catherine.
- Recruitment and engagement of seven coral gardeners. This is an integral component of the R2R/Fisheries thrust to replant coral unto destroyed reefs within the MPAs.
- .
- Funded in collaboration with the MNIB, an activity caption “Enhancing farmers potential to expand crops grown for export” with emphasis on the sour sop crop. Farmers’ fields were assessed to determine the level of pest and diseases and control measures were implemented.
- Funded the airing both on television and on radio adverts on the terrestrial landscape and the marine environment (MPA rangers, Reef Guardians – “This is who we are” ads.

9. CLIMATE CHANGE ADAPTATION AND MITIGATION PROJECT

During the year the Government of Grenada continued its engagement with the Green Climate Fund and the implementation of 2 readiness proposal and one funding project.

Readiness Proposal 1 – Getting Grenada Climate Finance Ready.

Support for Accessing Climate Financing: Support for accessing climate financing was also provided in the following areas:

National Designated Authority (NDA) Readiness Support (Green Climate Fund (GCF)): With GIZ as the delivery partner, Grenada secured grant of EC\$1,018,978.14 to assist in building the capacity of the National Designated Authority to access financing from the GCF. Already the team have drafted the no-objection procedure, commence the preparation of the country

Programme pipeline, conducted numerous training sessions and sensitization workshop. This project is expected to be concluded in 2019.

Readiness Proposal 2 – Climate Resilience City

The readiness support for climate resilience cities for St. George's and Grenville town with New York University as the delivery partner were prepared around five (5) thematic areas namely:

- 1) A comprehensive Mitigation Strategy** – aimed at reducing greenhouse gas emissions from both public and private sources as well as the making of St. George's University and the Maurice Bishop International Airport energy independent.
- 2) Active Preparations for sea level rise and hurricanes** – by the implementation of a localize model to predict sea level rise and changes in temperature.
- 3) Ecosystem restoration and water-system reinforcement** – which is designed to support the preparation of concept plans to include initiatives such as St. George's University being positioned to treat its own waste and plans for solar energy to power sewerage treatment plants.
- 4) Urban densification and climate resilient urban expansion** – will develop plans to reduce congestion in Grand Anse and as associated emissions. Additionally, the readiness proposal will assist with design plans and action programs for increasing the capacity of the southern corridor.
- 5) Capacity building for green development** – Training programs and curricular adjustment to embrace climate change and other environmental studies.

The readiness proposal is expected to produce concrete proposals for 9 initiatives namely:

- The Development of the Carenage into a Climate Resilience Harbour
- Proposal for the improvement in the Southern Corridor
- Improvement to the Maurice Bishop International Airport
- Development of the Grenville Beach Front to protect the town and neighbouring communities from sea level rise
- Development of the Sewerage treatment system
- Greenhouse gas emissions reduction initiatives
- Omnibus of community-based ecosystem restoration projects
- Densification and climate resilient urban expansion initiatives
- A comprehensive capacity building program

The total amount approved by the GCF for the readiness support is US\$600,855 and is expected to be completed within 18 months from the first disbursement.

Projects Approved by the GCF

Submission of Climate Resilient Water Sector (CREWS) Project to the GCF: Under this component the GIZ supported the preparation and submission of CREWS project to the GCF. A total grant of US\$50 million for development of the water sector under the following components were approved by the GCF:

Component 1: Climate Resilient Water Users:

- Challenge Fund for commercial water users
- Communication and Awareness
- Reduced water losses in NAWASA system

Component 2: Climate Resilient Water Governance

- Improved legislation & institutional framework
- CC Mainstreamed into policies and regulations
- Increased NAWASA Revenue

Component 3: Climate Resilient Water Supply System

- Climate Resilient NAWASA systems
- Climate Resilient User systems
- Disaster Resilient NAWASA systems

This marquee project is expected to commence in early 2019. Institutions such as NAWASA, PCU, GDB and GIZ are all expected to collaborate on this initiative.

Regional Enhanced Direct Access (EDA) project:

This project designed to cover three islands that include Grenada and Antigua and Barbuda valued at US\$6 million to provide strategic interventions at the community level in building climate resilience.

Implementation has commenced and is being led by the Ministry of Climate Resilience, Environment et al, as the executing agency.

10. REGIONAL DISASTER VULNERABILITY PROJECT (RDVRP)

The Financing Agreement (for USD10.0 million), SCF-PPCR Grant Agreement (for USD8.0 million) and the SCF-PPCR Loan Agreement (for USD8.2 million) for the Disaster Vulnerability Reduction Project (DVRP) between the World Bank and the Government of Grenada were entered on September 20, 2011. During the first quarter of 2015, the Government of Grenada successfully negotiated to have additional financing in the amount of USD\$8.8 million. Of the USD\$8.8M, USD\$5M are PPCR Grant funds and the remaining USD\$3.8M is a SCF Loan. Apart from the St. John's River for which an extension was sought from the World Bank, project activities have a closing date of December 31, 2018. The total financing of the DVRP is now USD\$35M.

The project aims at measurably reducing vulnerability to natural hazards and climate change impacts in Grenada and in the Eastern Caribbean.

The DVRP is divided into five components as follows:

- **Component 1** - Prevention and Adaptation Investments
- **Component 2** - Regional Platforms for Hazard and Risk Evaluation, and Applications for Improved Decision Making and Building Practices
- **Component 3** - Natural Disaster Response Investments
- **Component 4** - Project Management and Implementation Support
- **Component 5** - The Caribbean Catastrophe Risk Insurance Facility (CCRIF)

Progress made on the RDVRP during 2018 is outlined below by sub-projects:

Consultancies for Ministry of Education. To reduce the vulnerability of schools to natural hazards: The following consultancy services were provided to the Ministry of Education:

Consultancy to formulate school's Safety Plans

Consultancy to conduct vulnerability assessment to schools' infrastructure

Consultancy to develop National Policy for Shelter Management for Schools

St. John's River (River Road) Flood Mitigation Works. This sub-project involves the construction and supervision of construction works required for flood mitigation. The scope of

work for this project had to be reviewed due to land acquisition and budgetary challenges. The project has an implementation period of 18 months. This will take the project into 2019/20.

Infrastructure improvement at Beausejour and La Sagesse Communities. Contract for design and construction supervision was awarded to Gleans Construction and Engineering Co. Ltd.

Contracts for works were awarded as follows:

- ***Kenny's Trucking and Equipment Services Ltd:*** Housing Infrastructural Mitigation at La Sagesse, St. David;
- ***Quinn Design and Construction Company Ltd:*** Housing Infrastructural Mitigation at Beausejour, St. George.

(a) ***Reconstruction/ Rehabilitation of Holy Cross R.C. and St. Patrick's Anglican Schools, Hill View and Cadrona Homes for the Aged.*** Contract for design and construction supervision was awarded to Consulting Engineer's Partnership (CEP). Contracts for works were awarded as follows:

- ***Sonrise Construction Inc.*** Rehabilitation of the St. Patrick's Anglican School. The rehabilitation of the St. Patrick's Anglican Primary School was completed at the end of February 2017.

(b) ***Reconstruction of the Lance and Hubble Bridges.*** The contract for the designs review and construction supervision of the Lance and Hubble Bridges was awarded to INES of Spain in January 2015. The designs for the new bridges were developed in-house by Engineers of the Ministry of Works. INES was tasked with reviewing designs for both bridges and providing recommendations for improvements, as well as developing all specifications and bill of quantities.

Contract for construction of both these bridges was awarded to Qingdao Fuhaiyang Construction Group on March 14, 2015. The construction of the Hubble Bridge was completed in January 2017 whilst the Lance Bridge was completed in 2018.

(c) ***Installation of a Fire Detection and Alarm System for the MBIA.*** The design of a suitable fire detection and alarm system for the MBIA was successfully completed in the first quarter of 2015 by Mr. Ian Cole, a fire detection and alarm consultant.

Due to increased procurement costs and shortfall in project funds, the procurement and installation of the fire detection/ alarm system continued to be done by sections as determined by the MBIA based on priority.

(d) ***Procurement of goods for National Disaster Management Agency (NaDMA).*** Equipment and services aimed at improving the National Emergency Telecommunication network of Grenada were procured under this sub-project. The investments for NaDMA are as follows:

- ***VHF Communication Network (estimated cost US\$350,000) FM Radio station (estimated cost US\$40,000)***
- ***Website for NaDMA (estimated cost US\$15,000)***
- ***Rapid Alert system (estimated cost US\$100K)***

(e) ***Additional Financing Project Activities:*** The activities to be financed under the additional financing (AF) are divided into two components as follows:

Component 1: Prevention and Adaptation Investments. The proposed AF would permit the completion of priority investments for flood protection and improved drainage in urban areas. These investments include: (a) pre-engineering studies and design for a flood mitigation system in Morne Rouge area; (b) river training works for the St. Johns River flood mitigation sub-project; (c) investments in fiber optic upgrades to assist agencies with participating in a national data sharing platform (i.e. GeoNode, national hydromet network).

Component 2: Regional Platforms for Hazard and Risk Evaluation, and Applications for Improved decision making (Increase by US\$3,000,000). This component finances critical

building blocks to Grenada's technical and institutional capacity to manage climate resilience in forest and water resource management departments, with additional applications for Ministry of Works, the National Disaster Management Agency (NADMA) and the National Planning Office, which could contribute to a transformative impact on Grenada's capacity to build climate resilience. Activities financed included: high resolution topography and bathymetry models, high resolution forest cover mapping, high resolution soils mapping, modernization of the national hydro met network, capacity building for watershed analysis and modelling, and institutional strengthening and capacity building in forest resources management.

During the planning stages of the AF, a Technical Working Group was established. The group comprises key personnel from the Ministry of Agriculture (Land Use, Forestry Dept. and Land and Surveys Dept), NaDMA, the National Water and Sewage Authority and the Meteorological Office. The Technical Working Group is responsible for the development of specifications and Terms of References for all activities that are to be implemented under component 2 of the AF. The working group will also provide technical support during the selection of contractors and consultants; and during review of deliverables and services. The following outlines the activities for this sub-project:

- ***Hydro-meteorological Field Data Collection & Capacity Building-*** A contract for the development of detailed scope of works for field data collection and capacity building was awarded to Mr. Russell Boals of Canada.
- ***Soil Survey Services-*** The consultancy (Individual) for Design and Development of Specifications and Scope of Service for, and Supervision/Quality Control of Soil Survey.
- ***Design and Construction of Nursery Facilities for Forestry Department-*** Following evaluation of interested consultants and successful negotiation with highest ranked evaluated consultant, a contract was signed with Mr. Selwyn Woodroffe
- ***Geodetic survey for Grenada-*** Mr. Valentin Kotzev was contracted to develop scope, specifications and supervision services geodetic survey
- ***Aerial Photography and LiDAR Terrain and Bathymetry Data Acquisition-*** Mr. Stephan Landtwing of Switzerland was contract in September 2016 to develop scope and specifications for aerial photography, LiDAR terrain and bathymetry acquisition; and for supervision of services.

11. GRENADA EDUCATION ENHANCEMENT PROJECT (GEEP)

The overall objective of the project is to improve the quality of basic education in Grenada. This is to be achieved through enhancement of the teaching and learning environment as well as enhanced capacity at both school and sector levels.

The interventions represent the first phase of a two-phased intervention designed to continue the restoration and upgrading of the physical infrastructure damaged by the hurricanes Ivan and Emily in 2004 and 2005 respectively. It also addresses recommendations for institutional strengthening and capacity building from the CDB funded review of SPEED 2015. Comprising seven components its principal focus is improving the quality of basic education.

The total project cost is US\$16.32M (EC\$44.05) broken down as follows: CDB (OCR) Loan of US\$12M (EC\$32.40M); CDB (SFR) Loan of US\$3M (EC\$8.10M); CDB (SDF) Grant of US\$0.533M (EC\$1.44M); Local Counterpart financing (GOG) of US\$0.783M (EC\$2.12M).

The following is an update on the GEEP 2018.

- **Environmental and Social Impact Assessment and Climate Vulnerability Assessment (ESIA/CVA)** for the design of three new schools - St. Andrews Anglican Primary, Grenada Christian Academy (GCA) and St. David Catholic Secondary (SDCSS) have been completed. The tendering process is expected to be completed by December 31, 2018 with construction carded for the second quarter in 2019.
- **Renovation of Specific Schools:**
Presentation Brother's College
Following on the design changes request by the PBC, all tender documents have been prepared and is expected to be issued and received by December 31, 2018. Construction works at PBC is projected to commence during the 1st quarter of 2019.

Grenada Seventh Day Adventist Comprehensive Secondary School (GSDACSS)

The GSDACSS is expected to benefit from the refurbishment of the entire existing building and upgrading of various laboratories. At the end of the project, the GSDACSS will be available a Building Technology, Home Management and Food, Nutrition & Health laboratories achieving a key commitment of the Government of Grenada to provide opportunities for our children in technical and vocational training.

A temporary building was already provided to the GSDACSS while the tender process aimed at securing a building contractor continues. This tendering is far advance with construction carded to commence in the 1st quarter of 2019.

- **Bishop College**

Construction designs for Bishop College is on-going. The project is expected to refurbish the main existing block, cisterns and to provide a drainage solution to combat the risk of flooding. The tender process is expected to commence by December.

- **J.W. Fletcher Catholic Secondary**

This project is delayed as efforts are on-going in seeking a design consultant.

- **St. Joseph's Convent – St. Andrew**

This project is delayed as efforts are on-going in seeking a design consultant.

- **St. Joseph's Convent – St. George**

The school is expected to benefit from the construction of a retaining wall. Drawings are currently being finalized and it is projected that a contractor will be secured by December 2018.

- **UNESCO Education Management Information System (EMIS):** A representative consultant from UNESCO had recently completed the country's needs assessment/gap analysis as Grenada preparedness for the full implementation of this education management information platform. This Education Management Information System is currently being piloted in 15 schools through Grenada.

- **Institutional Strengthening:** A substantial range of institutional strengthening and capacity building activities were conducted throughout the education sector in during the year and is expected to continue throughout the life of the GEEP. School Leaders, teachers, Ministry of Education personnel and every stakeholder within the education sector commence receiving high-level training opportunities under the project. There is currently available degree level training for teachers in the areas of science, mathematics, modern languages, social studies and other areas of deficiency within the sector. Teachers are encouraged to contact the Ministry of Education to see how they can benefit from these offerings. The Ministry of Education will also be pursuing other developmental areas such as, assisting schools to build healthier school-community relations, resource allocation and sharing, building capacity around special education needs (SEN) study tours and other mix modality trainings.

BUDGET FORECAST 2019

OVERVIEW

1. The 2019 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 Government's Medium-Term Agenda (MTA).
2. The MTA priorities for 2019 are: accelerating sustainable and inclusive economic growth; enhancing social capital and citizen wellbeing; and promoting resilient governance.
3. Total Recurrent Revenues are projected at \$780.4 million (23.1% of GDP), an increase of 4.4% relative to the 2018 provisional outturn.
4. Total Grants are projected at \$183.7 million. Off this amount, \$5.2 million are Current Grants and \$178.5 million are Capital Grants. The main sources of Capital Grants are NTF, PetroCaribe, World Bank, EDF, CDB and UNDP/GEF.

5. Recurrent Expenditure is budgeted at \$637.8 million (18.9% of GDP), an increase of 7.3% relative to the 2018 provisional outturn.
6. Capital spending is budgeted at \$196.4 million (5.8% of GDP).
7. The 2019 Budget forecasts a Primary Surplus of \$201.9 million; equivalent to 6.0% of projected GDP for 2019, which is above the 3.5% of GDP required by the Fiscal Responsibility Law.
8. An Overall Surplus of \$129.9 million (3.8% of GDP) is projected for 2019.

RECURRENT REVENUE FORECAST 2019

9. Recurrent Revenue is expected to grow by 4.4% to \$780.4 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 2019 relative to the estimated outturn for 2018 from a departmental perspective.

Table 8: Major Revenue Earners by Department		
(EC\$M)		
Revenue Earners	2019	2018
	Approved Estimates	Actual Provisional
Inland Revenue Department		
Personal Income Tax	69.9	63.4
Withholding Tax	12.9	12.8
Corporate Tax	74.6	70.5
Property Transfer Tax	15.1	14.4
Property Tax	12.9	14.6
VAT	128.3	123.4
Excise Tax	2.9	2.8
Annual Stamp Tax	18.4	19.8
Customs & Excise Department		
Import Duty	86.5	82.6
Petrol Tax	64.4	61.6
VAT	131.5	125.6
Excise Tax	25.5	24.3
Customs Service Charge	63.7	60.9
Environmental Levy	12.3	11.7

Source: Ministry of Finance

RECURRENT EXPENDITURE BUDGET 2019

12. Recurrent Expenditure is expected to increase by 7.3% to \$637.8 million. This is mainly due to the 4.0% salary increase agreed for 2019 between the Government and the Trade Unions. This increase is also extended to Pensioners, hence an increase in Transfers.
13. Interest payments are projected to increase by 13.7% to \$72.0 million primarily as a result of new debt contracted during 2018.

14. Table 9 shows the details of the recurrent expenditure budget for 2019 relative to the estimated outturn for 2018.

Table 9: Recurrent Expenditure Breakdown			
<i>(EC\$M, unless otherwise stated)</i>			
Expenditure by Category	2019	2018	
	Approved Estimates	Actual Provisional	Variance (%)
	(a)	(b)	(a/b)
Recurrent Expenditure	637.8	594.6	7.3
Personnel Expenditure	275.4	256.6	7.3
Goods & Services	124.8	114.4	9.1
Interest Payments	72.0	63.3	13.7
Transfers	165.6	160.2	3.4

Source: Ministry of Finance

CAPITAL EXPENDITURE BUDGET 2019

15. The Capital expenditure budget is \$196.4 million, which is 5.8% of GDP. The expenditure will focus on continued investment in the priority areas of the Government such as Administration, Other Social Services, Physical/Economic Infrastructure, Climate Resilience and Health.

16. Table 10 provides an overview of the sectoral breakdown of the Capital Budget for 2019.

Table 10: 2019 Capital Expenditure by Sector
(EC\$M, unless otherwise stated)

Sector	Local	External	Total	% of Total
Other (Administration, Security, Other Social Services etc.)	3.8	68.8	72.6	37.0
Physical/Economic Infrastructure	1.3	60.6	61.9	31.5
Climate Resilience	0.5	16.5	17.0	8.7
Health	1.5	12.7	14.2	7.2
Housing & Community Development	0.4	13.0	13.4	6.8
Education	0.6	12.9	13.4	6.8
Agriculture	0.2	3.5	3.7	1.9
Tourism	0.0	0.1	0.2	0.1
Grand Total	8.2	188.2	196.4	100.0

Source: Ministry of Finance

FINANCING 2019 CAPITAL BUDGET

17. The Capital Budget for 2019 will be financed by Grants of \$178.5 million (90.9%); Loans of \$9.7 million (4.9%) and Local Revenue of \$8.2 million (4.2%). The main source of external financing is through the NTF which accounts for 39.5% of the total external financing. Other sources of financing include UAE, Mexico, UKCIF, IFAD, Petro Caribe (GDA), 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				
2019 Capital Expenditure				
(EC\$M)				
Source	Loan	Grant	Total	% of Total
NTF	-	74.3	74.3	39.5
Other	-	55.8	55.8	29.7
Petrocaribe	-	25.5	25.5	13.6
World Bank	4.7	9.0	13.7	7.3
CDB	3.0	4.9	7.9	4.2
EDF	-	5.5	5.5	2.9
Kuwait/OPEC	2.0	-	2.0	1.1
Government of Venezuela	-	1.5	1.5	0.8
UNDP/GEF	-	1.1	1.1	0.6
Government of Japan	-	0.7	0.7	0.4
UNICEF	-	0.1	0.1	0.1
PAHO	-	0.1	0.1	0.1
Total	9.7	178.5	188.2	100.0

Source: Ministry of Finance

MAJOR PROJECTS TO BE IMPLEMENTED DURING THE PERIOD 2019-2021

1. CLIMATE SMART AGRICULTURE AND RURAL ENTERPRISE PROGRAM (SAEP)

As a result of the progress made in the implementation of the Market Access & Rural Enterprise Project (MAREP) and the positive impact of the project on improving the livelihoods of persons in rural communities towards poverty reduction and employment creation, both IFAD and the Caribbean Development Bank (CDB) agreed to a request from the Government to develop and finance a new programme to build on the positive outcomes of MAREP and assist vulnerable persons and communities to adapt to the adverse impacts of climate change.

The project will be implemented over a period of 6 years effective March 2018, and at a total cost of EC\$US\$ 12 million (EC\$32.4 million). The financing breakdown is as follows

IFAD	Concessionary Loan	US\$6.4 million (EC\$25.38 million)
CDB	Concessionary Loan	US\$3 million (EC\$8.1 million)
GOG	Counterpart Financing	US\$2.0 million (EC\$5.5 million)

GIDC	In-kind Contribution	US\$300,000 (EC\$810,000)
Beneficiaries	In-Kind Contribution	US\$300,000 (EC\$810,000)

The goal of the Programme is to contribute to the reduction of poverty and vulnerability of men and women in rural communities in the tri-island state of Grenada.

The target populations are the most vulnerable groups of the population: (i) the unemployed and underemployed men and women, with a focus on youth; and (ii) smallholder farmers, vulnerable to climate change and variability.

The Programme area will include rural communities in the 7 parishes of Grenada (6 parishes in the main island and the parish covering Carriacou and Petite Martinique) (the “Programme Area”).

The development objective of SAEP 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 programme will consist of the following three (3) components.

Component 1. Enterprise Business Development (EBD). This component aims at supporting ongoing and start-up businesses through the implementation of the following activities: (i) vocational and employment skills training especially focusing on women and youth in order to increase their possibilities to become employed through certified trainings; (ii) technical support services to promote the consolidation of ongoing businesses or the creation of new businesses; and (iii) a matching grants scheme promoting a step by step approach to support sustainable business ideas.

Component 2. Climate Smart Agriculture (CSA). This component aims at increasing the sustainability of small farmers through the adoption of CSA practices. In this respect the Programme will support the following activities: (i) knowledge on Climate Change (“CC”)

issues and training on CSA practices to farmers, MoA extensionists and vulnerable people in rural communities;(ii) extension services to farmers on CSA practices and on improving marketing links; (iii) a matching grant financing scheme for individual farmers and/or groups to promote the adoption of CSA practices and technologies; and (iv) the rehabilitation of rural roads and drainage systems to improve and/or maintain access to markets in extreme weather events, including heavy rainfall and drought.

Component 3. Programme Management: This component aims at ensuring the effectiveness and efficiency of the Programme by establishing key management systems and processes.

2. AGRICULTURE FEEDER ROADS III

This project is a follow up to the recent and successfully completed Grenada Agricultural Feeder Roads Phase II. It involves the rehabilitation of 22 agricultural feeder roads (40Km; 25 Miles) and building of five bridges in the parishes of St. Andrew, St. Mark, St. John, St. George, St. David and in Carriacou.

The loan agreement was signed in 2017 and the project is in the start-up phase which involves the engagement of consultants for administrative and management arrangements.

Total financing for the project amounts to US\$37.71 (EC\$101.82) provided as follows: OFID – US\$20M (EC\$54M); and KFAED – US\$17.71 (EC\$47.82M).

Key works to be carried out include the following:

- Protection of the structural integrity of the existing roads.
- Rehabilitation of roads selected for their importance in the agricultural communities
- Improvement of drainage and reduction of reduction in the incidence of local base failures by taking both curative and preventative measures to improve drainage and verges to combat the destructive effect of water on the infrastructure.
- Prevention of the gradual expansion of deteriorated parts of the road by efficient potholing measures; and
- Enhancement of road user safety

3. RECONSTRUCTION OF GOUYAVE HEALTH CENTER

A new and update Medical Center will be constructed in St. John's to replace the old building that was destroyed by Hurricane Ivan in 2004. It is expected that this initiative will assist in addressing some of the health issues that were identified under the National Primary Health Care Policy 2016 -2019.

The 16,019 square feet, three-story facility will comprise of:

- Ground floor: to accommodate and facilitate emergency services, a Maternity Unit, an X-Ray Room, Operating Theater (Minor operations only) and a mechanical lift.
- First floor: to accommodate a Consultation Area, an Administrative Area, a Conference Room, and Dentistry facilities.
- Basement: to facilitate storage, laundry, generator and electrical/mechanical services areas

Additionally, the Environmental Health and the Nurses Quarters will be refurbished to reflect a comprehensive complex.

Presently, the project is at the tendering stage with a commencement date of March 1st, 2018.

The project is funded by the 11th European Development Fund (EDF) Programme with financial support from Government of Grenada. The Financing Agreement between the European Commission and the Government of Grenada was signed on 10th January, 2017 and the First Fixed Tranche was disbursed on the 24th August 2017.

4. GRENADA WATER SUPPLY EXPANSION AND SEWERAGE DISPOSAL IMPROVEMENT 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.

The objectives are as follows:

- **Objective 1:** Increase the quality, supply capacity and supply of potable water to the South West part of the island;
- **Objective 2:** Upgrade the sewerage disposal system in St. George's; and
- **Objective 3:** Build climate resilience in the water supply and sewerage disposal infrastructure

The project is implemented through the National Water and Sewerage Authority (NAWASA) and is financed with a grant of US\$12.9M (EC\$34.7M) from the Department for International Development (DFID) UK under the UK Caribbean Infrastructure Facility (UKCIF) administered by the Caribbean Development Bank (CDB)

Activities to be undertaken under the two components are as follows:

Component 1: Expansion of the Concord Water Supply system; Activities under this component are as follows:

- ***Concord Water Treatment Plant:*** construction of a 4,550 m³/day rapid gravity WTP incorporating clarification, rapid filtration, and disinfection processes, and capable of accommodating the high turbidity which accompany extreme rainfall events.
- ***Concord System (Moliniere) Storage Tank:*** Construction of a 1,360 m³ epoxy coated, bolted steel water tank gravity-fed from the Concord system, serving as distribution

reservoir and providing improved supply to the communities of Happy Hill, Moliniere, Grand Mal and Fontenoy.

- ***Concord WTP/Concord Junction Pipeline:*** Replacement of 150mm DI transmission main with 2.5 km of 250mm DI pipe, originating from the new WTP and feeding the existing 300mm and 250mm transmission/distribution main along the Western Main Road to St. George's.
- ***Sendall Tunnel/ Sugar Mill Roundabout Pipeline:*** Installation/replacement/upgrading of aged and defective 150mm PVC pipeline with 6.3 km of 200mm DI pipe, gravity-fed from the expanded Concord WTP, routed from the eastern end of the Sendall Tunnel, along the Carenage, Port Highway, Kirani James Boulevard (formerly Lagoon Road), and Grand Anse Main Road, thereby extending the supply area of the Concord system to SW St. George, and enabling linking of the Concord and Annandale systems.
- ***Limes/Frequeute/Calliste Pipeline:*** Replacement/upgrading of aged and defective 100mm ductile iron (DI) and 50mm galvanized iron (GI) pipelines with 6.4 km of 150mm DI pipe, thereby improving gravity supply to customers in the Limes, Frequeute and Calliste, and solving distribution bottlenecks.
- ***Woburn Cliff/Chemin Valley Pipeline:*** extension of the distribution network from the current 250mm trunk main from the Annandale WTP, with 3.0 km of 150mm DI pipe, replacing 50mm GI pipelines and allowing improved gravity-fed service to customers in Confer, Calivigny, and Egmont, thereby minimizing use of the existing 150mm DI force main from the Chemin Valley boreholes, and saving electricity costs and contributing to reduced GHG emissions.
- ***Tempe/Radix Pipeline:*** replacement/upgrading of the aged and defective 50mm GI distribution network with 1.6 km of 100mm DI pipe, thereby improving gravity supply to customers in Tempe, Chantilly and lower Radix.
- ***Sugar Mill Roundabout/Sandals Hotel Pipeline:*** replacement/upgrading of aged and defective 200mm and 150mm DI pipeline with 5.2 km of 200mm DI pipe, gravity-fed from the expanded Concord WTP.

Component 2: Improvement/upgrading of the Carenage/Lagoon Road sewerage disposal system. Activities under this component include the following:

- Installation of 1 Pumping Station to serve the highly dense Belmont, Lagoon Road and Tanteen areas.
- Linking of Belmont, Lagoon Road and Tanteen to the existing St. George's Sewer System.
- Rehabilitate/upgrade the existing gravity sewer system on the Carenage, Scott Street and Matthew Street onto Melville Street lift station, and parts of Melville Street.
- Upgrade of the pumping stations at Carenage and Melville Street.

Preliminary work on this project has started with the procurement of the consultant for the design phase. This process would be completed in the last quarter of 2017 and design works started during 2018.

5. GRENADA WESTERN CORRIDOR UPGRADE PROJECT

This project is intended to upgrade and build climate change resilience in the Western Road Corridor from St Georges to St Marks.

The outcome is a complete modern road corridor from St Georges to Victoria in St Marks that is more climate change resilient, provides improved travel times, reduced vehicle operating costs and greater road safety.

The ultimate impact is improved economic development for Grenada through job creation, improved access to market and increased tourism.

The project is financed with a grant of US\$17.3M (EC\$46.7M) from the Department for International Development (DFID) UK under the UK Caribbean Infrastructure Facility (UKCIF) with the CDB as the Implementing Agency.

6. BNTF IX

The Grant Agreement for the Ninth Programme of the BNTF was signed off in June 2017 and the BNTF 9th Cycle is expected to commence in January 2018. The duration of this cycle is three years.

The approved amount of the Grant is US\$2,543, 000 (EC\$6,866,100). The Project will maintain the priority areas of Access and Drainage, Education and Human Resource Development and Water and Sanitation, with cross cutting themes of livelihoods, renewable energy and energy efficiency.

To enhance the effectiveness of the programme two new positions have been added to the project management team. The new positions are (1) a Monitoring and Evaluation Officer and (2) a Project Engineer.

The ninth programme is strategically aligned with the sustainable development goals #1 (End Poverty) and will use a Country Policy Framework (CPF) which takes into consideration Government policies and strategies relative to poverty reduction in order to inform the selection of sub-projects to be implemented under Cycle 9.

7. AWAKENING SPECIAL POTENTIAL BY INVESTING IN RESTORATION AND EMPOWERMENT (ASPIRE) OF YOUTH PROJECT

The objective of this project is ‘Enhanced resilience and empowerment of the juveniles and young people in Grenada.

The Project will assist in strengthening the integration, coordination and development effectiveness of skills development and support services for at-risk juveniles and youth. It builds and enhances previous programs and assists stakeholders to better address the differential and gender-sensitive needs of beneficiaries. The Project will support Government’s capacity to respond to the pace of the reform process in this sector and the shifting epidemiology of crime and violence especially among juveniles. Government will be better positioned to provide a “soft” landing for juvenile victims which will necessarily help in the process to re-orient them on the path towards being productive, integrated and functional citizens.

This project consists of four components under which the various activities will be undertaken.

Component 1: Youth Diversion & Rehabilitation Programs: This component supports programs targeting juveniles and youth, their families and communities and is designed to build resilience

against criminogenic factors impacting vulnerable segments of these populations. Sub-components include the ACE Project; Project Reach; Restorative Justice Programme.

Component 2: Grand Bacolet Juvenile Rehabilitation and Training Center (GBJRTC): Activities include: Staff training; upgrading of GBJRTC facility upgraded; development and implementation of a CVQ programs; development of a Maintenance Plan.

Component 3: Enhanced Capacity for Improved Sector Management: Conduct of Tracer Study; training of three persons to postgraduate degree level; and putting in place an expanded data management system;

Component 4: Designs for Her Majesty Prison (HMP) Youth Block: Preparation of designs for the HMP Youth Block.

Status:

This is a new project which was started in 2017 and is financed with a Grant of US\$924,000 and a loan of US\$500,000 from the Caribbean Development Bank (CDB), and counterpart financing in the amount of US\$394,400 from the Government of Grenada. The total cost of the project is US\$1,818,400 (EC\$3.8 million)

with New Project. The project has been approved by the CDB and implementation will commence in 2017.

8. OECS REGIONAL TOURISM COMPETITIVENESS PROJECT

The objective of this project is to lay the foundation to improve the competitiveness of the tourism sector in the OECS region. This will be achieved by (a) the development/improvement of selected tourist attraction sites/locations in each of the participating countries to stimulate increased tourism spending; (b) facilitating the movement of people among participating islands, using ferries systems; and (c)) strengthen implementation capacity for regional tourism market development.

The participating OECS countries are Grenada, St. Vincent & the Grenadines, and St. Lucia. Fort George has been selected as the key attraction site to be developed in Grenada.

Key Activities: In line with the development objectives the key activities are as follows:

- Refurbish and develop Fort George in the town of St. George's to improve its appeal as a tourist attraction site;
- Negotiate arrangements for the management of the refurbished site as a Public Private Partnership (PPP);
- Arrange for the relocation of the Police Headquarters;
- Construction of a ferry passenger terminals at the Harvey vale, Carriacou Port with immigration/customs facilities equipped for processing international tourists;
- Prepare and implement a Regional tourism market development plan implemented. This would include a review of the national tourism marketing plan and the implementation of a Regional IT platform.
- OECS Regional Tourism Competitiveness Project:

The project is funded through a concessionary loan of US\$6M (EC\$16.2M) from the World Bank. The Loan Agreement signed on April 20, 2017 and became effective on August 31, 2017.

Status:

A project Manager has been appointed and the National and Regional Steering Committees set up. The project is now in the start-up phase and procurement of services are expected to commence early 2018.

9. OECS REGIONAL AGRICULTURE COMPETITIVENESS PROJECT

The objective of this Project is to improve the sustained access to markets by small scale farmers and fishermen, as well as their allied aggregators and agro-processors,

Key Activity: Key activities will be carried out under the four project components as follows:

Component 1: Support for preparation of Business Plans. This component will promote the project scope and outreach to stakeholders and potential beneficiaries through supporting the identification of business opportunities and their translation into viable business plans;

Component 2: Implementation of Business Plans. This component will provide subproject matching grants for the implementation of technically feasible, financially viable, socially responsible and environmentally sustainable business plans formulated with project support provided under Component 1 by potential aggregators and agro-processors with their allied producers, commercial partners, technical service providers and financial actors. Activities would be included both on the aggregator/agro-processor level, as well as on the farm level and would include both investments and operational expenditures, training and technical assistance, and managerial skills development;

Component 3: Business Services Support. This component will strengthen general agricultural services directly linked to the subprojects financed under Component 2, such as: (i) activities to improve and increase the availability of key inputs required for adoption of more productive technology, such as quality seeds, seedlings and planting materials for the products supported in Component 2; (ii) organization of business roundtables; (iii) strengthening of local service providers' capacity, including training and certification to acquire knowledge and skills for providing support to the preparation of business plans, where the strengthening of the public extension services is a key element; (iv) improving the public sector infrastructure needed for an efficient storage, transport and export of key products; and (vi) elaboration of technical studies to generate new knowledge in key areas of competitiveness.

Component 4: Project Management, Monitoring and Evaluation. This component will ensure effective project implementation, and monitoring of activities and evaluation of the proposed project.

The project is funded through a Loan of US\$4 million (EC\$10.8 million) from the World Bank. The loan agreement was signed on July 21, 2017 and became effective October 6, 2017

A project Manager and National Steering committee has been established. Procurement activities are targeted for 2018.

10. STRENGTHENING FOOD SAFETY MANAGEMENT SYSTEMS

The expected outcome of this project is ‘Enhanced compliance of Grenada’s Fresh Fruits and Vegetables sub-sector with internationally-recognized Food Safety Management Systems (FSMS).

The project consists of the following components:

Component 1: Capacity-building in FSMS design and implementation: The development, validation and piloting of gender responsive training programs for capacity-building of key stakeholders in the fresh fruit and vegetable value-chain within the Caribbean context – including producers, processors, exporters, service providers and regulators – with a view to ensuring compliance with modern FSMS. Draft

Component 2: MNIB Energy Efficiency (EE) Improvements: EE improvements across MNIB facilities, and electrical, plumbing and associated infrastructure works in support of MNIB pack house FSMS equipment upgrade.

Component 3: MNIB pack house FSMS Equipment Upgrade: The procurement of equipment and associated systems for the MNIB pack house with a view to ensuring the effective processing, packaging and storage of fresh fruits and vegetables in compliance with internationally-recognized FSMS.

Component 4: Project Management and Financial Audits: Government maintenance of a project management system and conduct of associated audits related to the efficient and timely delivery of project outputs.

The project is financed through a loan to Government by the CDB of an amount of eight hundred and fifty thousand United States dollars (USD850,000); and a grant of USD250,000

Implementation of the project will commence in the fourth quarter of 2017 on satisfaction of the conditions precedent.

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 (vacancies that relate to positions and personnel earmarked for transfer or redeployment are not included):

LIST OF VACANT POSITIONS – 2019

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2018	2019
01 Governor General				
<i>001 Administration</i>	Personal Assistant to Governor General	J	-	1
	Administrative Secretary	E	-	1
Total			-	2
02 Parliament	Clerk of Parliament	L	-	1
<i>001 Administration</i>	Clerk 11	C	1	-
	Information Technology Officer II	H	-	1
	Hansard Reporters II	D	-	1
Total			1	3
03 Supreme Court				
<i>001 Administration</i>	Librarian	H	-	1
	Court Co-ordinator	H	-	1
	Court Reporter	D	1	-
	Transcriptionist	C	1	-
	Court Bailiff	B	-	1
Total			2	3
04 Magistracy				
<i>001 Admin. Southern Magisterial District</i>	Clerk/Typist	C	1	1
Total			1	1
05 Audit				
<i>001 Administration</i>	Director of Audit		-	1
	Auditor		-	1
	Junior Auditor		-	1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2018	2019
				3
06 Public Service Commission	Clerk II	C	-	-
<i>001 Administration</i>	Administrative Officer	H	1	1
	Officer Attendant/	B	-	1
Total			1	2
08 Parliamentary Elections Office				
001 Administration	Clerk 1	D	-	1
Total				1
09 Ministry of Legal Affairs				
<i>001 Administration</i>	Secretary	D	-	1
<i>011 Admin. & Attorney General's Chambers</i>	Chief Parliamentary Counsel		1	-
<i>009 Corporate Affairs & Intellectual Property Office</i>	Deputy Registrar	J	1	-
	Data Entry Clerk	D	1	-
Total			3	1
10 Office of the Prime Minister				
010 Cabinet Office	Secretary to the Cabinet	M		1
				1
14 Labour				
<i>081 Labour</i>	Deputy Labour Commissioner	I	1	-
	Senior Labour Officer			1
	Clerk/Typist	C	0	1
Total			1	2

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2018	2019
15 Ministry of Tourism and Civil Aviation				
<i>001 Administration</i>	Planning Officer II	H	1	-
	Senior Technical Officer	J	-	1
	Secretary	D	-	1
Total			1	2
16 Ministry of Foreign Affairs				
<i>001 Administration</i>	Foreign Service Officer III	H	1	1
	Consul General	J	-	1
	Senior Administrative Officer	J	-	1
	Foreign Service Officer 11	I	-	1
	Clerk 11	C	-	1
	Chauffeur/Assistant		-	1
Total			1	6
18 Ministry of National Security				
<i>001 Administration</i>	Administrative Officer	H	1	-
	Executive Officer	E		1
<i>014 Dep't of Public Administration</i>	Head of Reform Management	J		1
<i>0115 Information & Communication Technology ICT</i>	Telecom Officer	J	1	-
Total			2	2
19 Ministry of Youth, Sports and Culture				

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2018	2019
<i>001 Administration</i>	Planning Officer I	I	1	-
<i>044 Sports</i>	Senior Coach	G	1	-
<i>046 Culture</i>	Cultural Officer	G	-	-
<i>047 Youth</i>	Co-ordinator of Youth	I	-	1
	Youth Officer	G	-	1
Total			2	2
20 Ministry of Finance				
<i>001 Administration</i>	Internal Auditor	K	1	-
	Administrative Officer	H	-	1
	Chief Procurement Officer	K	-	1
	Corporate Strategic Officer	K	-	1
	Procurement Officer 11	E	-	1
<i>049 Customs</i>	Senior Procurement Officer	J	1	-
	Procurement Officer	I	1	1
	Clerk 1	D	-	1
	Supervisor of Customs	I	1	2
	Senior Customs Officer	G	1	2
	Customs Clerk	F	2	1
	Customs Clerk	C	-	1
	Preventative Guard	B	-	1
<i>050 Inland Revenue</i>	Comptroller	K	1	1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2018	2019
<i>050 Inland Revenue Cont'd</i>	Deputy Comptroller	J	-	2
	Assistant Comptroller	J	1	1
	IT Manager	J	-	-
	Sen. Tax Inspector (1)	I	1	3
	System Programmer	I	1	-
	System Analyst	I	-	-
	System Administrator	I	1	-
	Strategic Programme Manager	I	1	-
	Strategic Programme Officer	H	-	1
	Legal Assistant	H	1	1
	Network Administrator	H	1	-
	Revenue Analyst	H	-	-
	Tax Inspector	G	-	4
	Information Officer	E	-	-
	IT Technician	E	1	-
	Executive Officer	E	1	-
	Data Analyst	D	-	-
	Clerk 11	D	-	4
<i>051 Printery</i>	Manager	I	-	1
	Cameraman	D	-	1
	Printer	C	-	1
<i>054 Accountant General</i>	Accountant General	L	-	1
	Deputy Accountant General	K	-	1
	Senior Accountant	J	-	1
	Senior Accounts Clerk	H	-	1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2018	2019
	Senior Accounts Clerk II	E	-	2
	Accounts Clerk	D	-	1
	Accounts Clerk	C	-	1
<i>056 Statistics</i>	Deputy Director of Statistics	J	-	1
	Systems Administrator	H	-	-
	Statistical Clerk	C	-	-
<i>0100 Div. of Economic Management & Planning</i>	Chief Budget Officer	K	-	1
	Budget Officer	J	1	-
	Debt Management Clerk	H	-	-
<i>0101 Physical Planning</i>	Senior Planning Officer	J	-	1
	Planning Technologist	H	1	-
Total			17	44
26 Ministry of Trade, Industry, Co-operatives and CARICOM Affairs				
<i>034 Co-operatives</i>	Senior Co-operatives Officer	F	-	1
	Co-operatives Field Officer	F	-	1
<i>053 Trade</i>	Clerk 11	C	1	-
Total			1	2
28 Ministry of Climate Resilience, the Environment, Forestry, Fisheries, Disaster Management and Information				
	Information Officer	E	1	-

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2018	2019
	Library Clerk/Archivist	D	1	-
<i>094 Forestry</i>	Chief Forestry officer	J	-	1
	Forester II	H	1	-
	Clerk/Typist	C	-	1
	Forest Ranger	C	1	-
<i>098 Fisheries</i>	Chief Fisheries Officer	J	-	1
	Fisheries Officer	I	-	2
	Secretary	D	-	1
<i>110 Environment</i>	Senior Environmental Officer	J	1	-
	Environmental Officer	I	1	-
Total			8	6
30 Ministry of Infrastructure Development, Public Utilities, Energy, Transport and Implementation				
<i>001 Administration</i>	Chief Technical Officer	L	-	1
	Senior Administrative Officer	J	-	1
	Administrative Officer	H	-	1
	Planning Officer II	H	1	-

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2018	2019
	Clerk/typist	C	1	2
<i>069 Project Implementation & Management Unit</i>	Senior Engineer	K	1	-
	Maintenance Engineer	J	1	-
	Quantity Surveyor	I	1	-
	Engineering Assistant	H	1	1
	Cleaner	A	1	-
	Caretaker	A	1	-
<i>0106 Div. Of Energy & Sustainable Development</i>	Director of Energy & Sustainable Development	K	1	-
Total			9	6
35 Ministry of Social Development, Housing and Community Empowerment				
<i>001 Administration</i>	Administrative Officer	H	-	1
	Executive Officer	E	1	-
	Secretary	D	1	-
	Social Worker I	I	-	-
	Clinical Counsellor	I	-	-
	Social Worker II	F	1	-
<i>072 Gender and Family Life</i>	Gender Programme Development Officer 1	G	1	-
Total			4	1
36 Ministry of Carriacou and Petite Martinique Affairs				
<i>001 Administration</i>	Director of Technical Services	K	1	-
	Senior Administrative	J	-	1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2018	2019
	Officer			
	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
	Engineering Assistant	H	1	-
	Road Officer	E	1	-
<i>032 Social Development Div.</i>	Programme Manager	J	1	-
	Assistant Safety Net Officer	E	1	-
Total			8	2
40 Ministry of Education, Human Resource Development & Religious Affairs				
<i>001/Administration</i>	Machine Operator	B	-	1
<i>001/ Administration – Human Resource Unit</i>	Human Resource Officer	H	-	1
<i>077 Library Services</i>	Library Clerk	D	-	1

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2018	2019
<i>079 Planning, Development and Technical Services Curriculum Development Unit</i>	Curriculum Development Officer	I	8	5
<i>079 Planning, Development and Technical Services Curriculum Development Unit</i>	Computer Support Technician	G	-	1
<i>079 Planning, Development and Technical Services Curriculum Development Unit</i>	School Supplies Co-ordinator	G	-	1
<i>079 Planning, Development and Technical Services Curriculum Development Unit</i>	Assistant Information Manager	H	-	1
<i>080 Schools Admin. & Management Services</i>	Head Guidance & Counselling	I	-	-
	Director, Student Support Services	J	-	1
	Deputy Chief Education Officer Early Childhood Education Officer	J	1	1
	Early Childhood Education Officer	I	2	1
<i>0107 Human Resource Development</i>	Data Entry Officer	D	-	1
	Clerk/ Typist	C	1	-
Total			12	15

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2018	2019
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
	Administrative Officer	H	-	1
<i>001Administration- Registry</i>	Executive Officer	E	-	1
<i>001 Administration</i>	Clerk II	C	-	1
<i>001Administration – Epidemiology & Information Unit</i>	Medical Officer of Health (Epidemiology)	K	-	1
	Surveillance Officer	I	-	1
	Clerk/Typist	C	1	-
<i>083 General Hospital</i>	Director of Hospital Services	K	-	1
	Secretary	D	-	1
<i>083 General Hospital/ Doctors</i>	Paediatrician	K	-	1
	Ophthalmologist	K	-	1
	Medical Registrars	K	-	1
	House Officers	J	-	2
	Nurse Specialist	I	-	-
<i>083 General Hospital/ Physiotherapist</i>	Physiotherapist Assistant	D	-	1
<i>083 General Hospital/ Laundry</i>	Laundry Superintendent	D	-	1
<i>083 General Hospital / Housekeeping</i>	Maid Supervisor	C	-	1
<i>083 General Hospital / Rathdune</i>	Maid / Helper	A	-	1
	Clerk II**	C	-	-

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2018	2019
	Telephone Operator**	A	-	-
<i>084 Mt. Gay Psychiatric Hospital & Richmond Home/ Technical</i>	House Officer	J	-	1
	Psychiatric Social Worker	I	-	1
<i>084 Mt. Gay/ Administration</i>	Clerk/Typist	C	-	1
<i>084 Mt. Gay/ Dietary</i>	Head Cook	C	-	1
	Maid/ Helper	A	-	-
<i>085 Princess Alice Hospital</i>	Health Services Administrator	I	-	1
<i>085 Princess Alice Hospital/ Dietary</i>	Food Service Supervisor	D	-	1
<i>086 Princess Royal Hospital</i>	House Officer	J	-	1
<i>087 Community Health Services</i>	Senior Medical Officers	K	-	1
	District Medical Officer	J	-	1
	Senior Environmental Health Officer	H	-	2
	Environmental Health Officer	G	-	1
	Senior Dental Surgeon	K	-	1
	Senior Health Promotion Officer	I	-	1
	Public Health Surveillance Officer	I	-	-
	District Nurse	G	-	
	Environmental Health Officer	G	-	

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2018	2019
	Nursing Assistant**	D	-	
	Ambulance Driver**	B	-	
Total			1	32
64 Ministry of Agriculture and Lands				
<i>001 Administration</i>	Administrative Officer	I	-	2
	Planning Officer 1	I	1	-
	Clerk II	C	-	1
<i>091Agricultural Extension 4H Unit</i>	Agricultural Officer	H	-	1
<i>092 Agronomy</i>	Agronomist	I	-	1
<i>093 Land Use & Soil Laboratory</i>	Chief Land Use Officer	J	1	1
	Agrometeorological Officer	D	1	-
<i>095Produce Chemist Laboratory</i>	Produce Chemist (1)	I	1	-
<i>096 Livestock & Veterinary Services</i>	Veterinary Officer	J	1	-
	Intermediate Laboratory Technician	G	1	-
<i>097 Lands & Surveys</i>	Surveyor	G	1	-
	Chief Draftsman	G	-	-
	Director Of Lands	J	-	1
	Lands Officer	H	-	1
<i>099 Pest Management</i>	Sen. Agricultural Officer	I	1	-
Total			8	8

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2018	2019
GRAND TOTAL			82	147

**** Frozen positions-Denotes vacant positions that cannot be filled during this fiscal year.**

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 Home Affairs, and Information Communications Technology
	Permanent Secretary with responsibility for National Security and Public Administration
19 - Ministry of Youth, Sports and Culture	Permanent Secretary with responsibility for Youth, Culture and the Arts
	Permanent secretary with responsibility for Sports
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
	Permanent Secretary with responsibility for Human Resource Development and Religious Affairs
50 - Ministry of Health, Social Security & International Business	Permanent Secretary
64 - Ministry of Agriculture and Lands	Permanent Secretary

ABSTRACT OF RECURRENT REVENUE

ITEM	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021	COMPARISON BETWEEN 2019 ESTIMATES AND ACTUAL PROVISIONAL 2018	
						Increase (Decrease)	
		\$	\$	\$	\$	\$	%
110. Taxes on International Trade & Transactions	367,031,772	344,433,161	384,252,326	404,466,623	420,357,159	17,220,554	4.7
120. Taxes on Domestic Goods & Consumption	328,597,767	313,901,900	342,246,475	360,250,977	374,404,384	13,648,707	4.2
130. Licences	18,796,424	17,901,128	19,670,909	20,705,734	21,519,213	874,486	4.7
140. Fees, Fines & Permits	16,855,429	13,945,509	17,666,949	18,596,351	19,326,958	811,520	4.8
150. Dividends	2,116,132	4,149,800	2,173,506	2,287,847	2,377,731	57,374	2.7
160. Contributions and Reimbursements	690,061	595,574	722,434	760,439	790,315	32,373	4.7
170. Rent and Interest	1,574,535	1,339,611	1,646,285	1,732,890	1,800,972	71,749	4.6
180. International Financial Services	2,970,000	5,441,881	3,109,334	3,272,906	3,401,491	139,334	4.7
190. Other Revenues	8,546,014	8,707,441	8,956,931	9,428,127	9,798,536	410,917	4.8
Total Recurrent Revenue	747,178,134	710,416,005	780,445,149	821,501,895	853,776,758	33,267,015	4.5
00.Budgetary Support (Grants)	9,857,196	5,000,000	5,200,000	5,500,000	5,651,800	(4,657,196)	
Total Recurrent Revenue and Grants	757,035,330	715,416,005	785,645,149	827,001,895	859,428,558	28,609,819	3.8
<i>Net Increase (Decrease)</i>						28,609,819	3.8

ABSTRACT OF RECURRENT EXPENDITURE

VOTES	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021	Comparison between 2019 and 2018 Expenditure Increase/ Decrease	
						Estimates 2019 vs Estimates 2018	Estimates 2019 vs Actual Provisional 2018
01 Governor General*	1,585,572	1,586,141	1,595,056	1,596,556	1,596,556	8,915	9,484
02 Parliament**	974,480	1,416,014	1,573,941	1,573,941	1,573,941	157,927	599,461
03 Supreme Court	2,794,460	3,667,178	3,795,119	3,795,119	3,795,119	127,941	1,000,659
04 Magistracy	2,122,663	2,261,764	2,410,837	2,413,573	2,416,273	149,073	288,174
05 Audit	1,586,459	1,829,452	1,784,905	1,786,669	1,786,669	(44,547)	198,446
06 Public Service Commission	762,602	998,783	1,032,223	1,041,391	1,041,391	33,440	269,621
07 Director of Public Prosecutions	636,631	707,670	775,661	775,661	775,661	67,991	139,030
08 Parliamentary Elections Office	1,426,037	1,566,496	1,485,987	1,451,767	1,451,767	(80,509)	59,951
09 Ministry of Legal Affairs	2,512,296	3,321,779	3,707,276	3,716,480	3,573,480	385,497	1,194,980
10 Office of the Prime Minister	9,154,018	6,591,839	6,134,081	6,227,147	6,291,670	(457,758)	(3,019,937)
11 Prisons	7,833,072	8,039,066	9,582,261	9,891,582	10,038,218	1,543,195	1,749,189
12 Police	48,705,700	49,742,663	49,804,569	51,260,865	51,323,265	61,905	1,098,869
14 Labour	901,056	998,277	1,013,031	1,018,455	1,018,455	14,754	111,975
15 Ministry of Tourism and Civil Aviation	13,033,772	21,275,085	21,300,462	21,407,699	21,407,699	25,377	8,266,690
16 Ministry of Foreign Affairs	6,887,136	7,213,856	7,280,595	7,182,457	7,143,335	66,740	393,460
17 Financial Intelligence Unit	407,297	443,199	589,239	570,395	570,395	146,040	181,942
18 Ministry of National Security, Public Administration, Home Affairs, Information and Communication Technology	4,129,797	5,168,455	5,186,513	5,198,045	5,198,045	18,058	1,056,715
19 Ministry of Youth Development, Sports , Culture and the Arts	39,792,696	38,631,501	39,001,872	39,028,276	39,038,276	370,371	(790,824)
20 Ministry of Finance , Planning , Economic and Physical Development	60,416,879	74,316,882	76,947,715	73,279,422	71,993,691	2,630,833	16,530,836
21 Pensions and Gratuities	65,988,729	56,400,200	63,400,000	71,085,741	74,131,210	6,999,800	(2,588,729)
22 Public Debt.	307,701,300	401,452,902	371,739,003	331,627,916	302,819,011	(29,713,899)	64,037,703
Foreign Interest Payments	40,050,233	48,086,464	49,545,620	47,811,253	47,489,580	1,459,156	9,495,387
Domestic Interest Payments	18,246,467	19,696,004	22,416,740	19,875,997	17,361,665	2,720,736	4,170,273
Foreign Principal Payments	91,698,930	103,165,575	105,799,901	101,927,103	106,669,840	2,634,325	14,100,971
Domestic Principal Payments	152,705,672	230,504,858	193,976,742	162,013,563	131,297,925	(36,528,116)	41,271,070
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	18,670,348	17,323,706	20,443,922	20,325,736	20,049,511	3,120,217	1,773,574
26 Ministry of Trade , Industry , Co-operatives and CARICOM Affairs	1,894,345	2,311,312	2,499,804	2,508,224	2,508,224	188,492	605,459
28 Ministry of Climate Resilience, the Environment, Forestry, Fisheries, Disaster Management and Information	4,467,586	5,352,254	5,444,537	5,442,518	5,447,779	92,283	976,951
30 Ministry of Infrastructure Development, Public Utilities, Energy, Transport and Implementation	6,716,634	7,346,437	6,343,291	6,306,301	6,218,233	(1,003,146)	(373,343)
35 Ministry of Social Development , Housing and Community Empowerment	40,039,438	24,987,406	29,026,318	27,895,549	28,301,891	4,038,912	(11,013,120)
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	11,583,746	11,797,385	12,246,345	12,262,460	12,262,460	448,960	662,599
40 Ministry of Education, Human Resource Development & Religious Affairs	103,448,041	101,158,320	104,624,725	104,712,188	104,712,188	3,466,405	1,176,684
50 Ministry of Health, Social Security & International Business	61,792,440	70,443,191	73,727,544	73,772,976	73,772,976	3,284,353	11,935,104
64 Ministry of Agriculture and Lands	11,023,478	12,366,895	13,069,318	13,330,546	13,798,768	702,423	2,045,840
GRAND TOTAL	838,988,708	940,716,108	937,566,150	902,485,655	876,056,158	(3,149,958)	98,577,442

* 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

ABSTRACT OF CAPITAL EXPENDITURE

VOTE	ESTIMATES 2019				
	Local Revenue	Grant	Loan	TOTAL	% of Total
01 Governor General	-	1,000,000	-	1,000,000	0.51
02 Parliament	-	-	-	-	-
03 Supreme Court	-	-	-	-	-
04 Magistracy	-	-	-	-	-
05 Audit	-	-	-	-	-
06 Public Service Commission	-	-	-	-	-
07 Director of Public Prosecutions	-	-	-	-	-
08 Parliamentary Elections Office	-	-	-	-	-
09 Ministry of Legal Affairs	-	-	-	-	-
10 Office of the Prime Minister	-	7,347,000	-	7,347,000	3.74
11 Prisons	250,000	-	-	250,000	0.13
12 Police	90,000	2,363,589	-	2,453,589	1.25
14 Labour	-	-	-	-	-
15 Ministry of Tourism and Civil Aviation	30,000	146,404	-	176,404	0.09
16 Ministry of Foreign Affairs	-	2,604,743	-	2,604,743	1.33
17 Financial Intelligence Unit	-	-	-	-	-
18 Ministry of National Security, Public Administration, Home Affairs, Information and Communication Technology	630,000	4,330,000	-	4,960,000	2.52
19 Ministry of Youth Development, Sports , Culture and the Arts	-	7,270,000	-	7,270,000	3.70
20 Ministry of Finance , Planning , Economic and Physical Development	2,378,880	40,860,706	1,000,000	44,239,586	22.52
26 Ministry of Trade , Industry , Co-operatives and CARICOM Affairs	130,000	295,000	-	425,000	0.22
28 Ministry of Climate Resilience, the Environment, Forestry, Fisheries, Disaster Management and Information	481,000	16,515,570	-	16,996,570	
30 Ministry of Infrastructure Development, Public Utilities, Energy, Transport and Implementation	1,258,000	53,948,828	6,686,600	61,893,428	31.51
35 Ministry of Social Development , Housing and Community Empowerment	430,000	13,009,816	-	13,439,816	6.84
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	319,584	1,755,000	-	2,074,584	1.06
40 Ministry of Education, Human Resource Development & Religious Affairs	550,000	10,890,000	2,000,000	13,440,000	6.84
50 Ministry of Health, Social Security & International Business	1,527,000	12,665,086	-	14,192,086	7.22
64 Ministry of Agriculture and Lands	162,000	3,523,000	-	3,685,000	1.88
TOTAL	8,236,464	178,524,742	9,686,600	196,447,806	100.00

RECURRENT REVENUE ESTIMATES 2019 - 2021

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021	Explanations
		\$	\$	\$	\$	\$	
	Total Recurrent Revenue	747,178,134	710,416,005	780,445,149	821,501,895	853,776,758	
	Budgetary Support (Grants)	9,857,196	5,000,000	5,200,000	5,500,000	5,651,800	
	Total Recurrent Revenue and Grants	757,035,330	715,416,005	785,645,149	827,001,895	859,428,558	
	110. Taxes on International Trade & Transactions	48.5%	48.1%	48.9%	48.9%	48.9%	
11501	Import Duty	82,603,234	77,371,385	86,478,461	91,027,819	94,604,086	
11404	Petrol Tax	61,551,840	59,084,198	64,439,467	67,829,424	70,494,281	
11503	Customs Service Charge	60,859,797	55,463,623	63,714,959	67,066,801	69,701,696	
	Environmental Levy	11,717,789	12,251,411	12,267,515	12,912,870	13,420,186	
11508	Miscellaneous Customs Revenue	344,593	926,409	362,477	381,546	396,536	
11402	Value Added Tax	125,627,030	116,747,823	131,520,665	138,439,550	143,878,512	
11405	Excise Tax	24,327,489	22,588,311	25,468,782	26,808,614	27,861,861	
	Sub-Total	367,031,772	344,433,161	384,252,326	404,466,623	420,357,159	
	120. Taxes on Domestic Goods & Consumption	43.4%	43.9%	43.6%	43.6%	43.6%	
11201	Corporate Income Tax	70,488,079	62,178,336	74,560,975	78,483,392	81,566,818	
11101	Personal Income Tax	63,365,109	59,701,641	69,923,226	73,601,665	76,493,300	
11102	Withholding Tax	12,824,142	14,683,921	12,947,651	13,628,786	14,164,229	
11301	Property Tax	14,612,646	14,032,689	12,924,487	13,604,404	14,138,889	
11303	Estate, Inheritance and gift taxes	131	949	137	144	150	
11306	Property Transfer Tax	14,379,300	10,745,483	15,053,886	15,845,824	16,468,369	
11603	Stamp Duty	5,912,751	5,239,409	6,190,140	6,515,784	6,771,773	
11408	Motor Vehicle Tax	0	-	0	0	0	
11402	Value Added Tax	123,350,006	122,099,317	128,266,044	135,013,714	140,318,083	
11406	Excise Tax	2,826,004	3,054,692	2,891,734	3,043,859	3,163,445	
11302	Recurrent Taxes on new Wealth	0	-	0	0	0	
11401	Annual Stamp Tax	19,825,473	21,686,978	18,426,634	19,396,001	20,158,024	
11428	General Consumption Tax	138	-	0	0	0	
11507	Embarkation Tax	153,520	200,540	160,722	169,177	175,824	
11103	National Reconstruction Levy (NRL)	-	-	0	0	0	
11433	Gaming Tax	860,470	277,944	900,838	948,228	985,481	
	Sub-Total	328,597,767	313,901,900	342,246,475	360,250,977	374,404,384	
	130. Licences	2.5%	2.5%	2.5%	2.5%	2.5%	
11410	Bank Licences	-	-	-	-	-	
11416	Civil Aviation Licences	-	-	-	-	-	
11423	Cruising Permits	772,291	599,463	806,804	849,247	882,612	
11411	Dealers in Spirituous Liquors	191,999	185,128	201,007	211,581	219,894	
14211	Drivers	4,532,973	4,322,657	4,745,632	4,995,285	5,191,538	
11412	Hotel and Clubs	11,490	525	12,029	12,662	13,160	
11414	Motor Vehicle Dealers Licence	299,466	340,533	313,515	330,008	342,973	
11409	Motor Vehicles	7,564,786	7,402,737	7,919,678	8,336,307	8,663,821	
11415	Radio and Television	8,551	16,557	8,952	9,423	9,793	
11418	Telecommunications Licences	4,218,165	3,878,055	4,416,054	4,648,369	4,830,992	
11419	Trade / Skills Licences	470	-	492	518	538	
11420	Yacht Licences	0	-	-	-	-	
11427	Exploration Licence Fees	5,356	-	-	-	-	
11499	Other Licences	1,190,878	1,155,474	1,246,746	1,312,333	1,363,892	
	Sub-Total	18,796,424	17,901,128	19,670,909	20,705,734	21,519,213	

RECURRENT REVENUE ESTIMATES 2019 - 2021

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021	Explanations
		\$	\$	\$	\$	\$	
	140. Fees, Fines & Permits	2.2%	1.9%	2.2%	2.2%	2.2%	
	<i>Supreme Court Registry</i>						
11421	Registration of Companies etc.	462,661	819,334	485,090	510,608.96	530,670	
14214	Registration of Births & Deaths	68,518	73,155	72,457	76,268.57	79,265	
14301	Court fines	25,521	29,262	27,442	28,885.84	30,021	
11431	Trademark	353,000	-	370,285	389,764.34	405,077	
	Sub-Total	909,700	921,751	955,274	1,005,528	1,045,033	
	<i>Magistracy</i>						
14301	Court fines	2,197,521	2,399,479	2,301,339	2,422,405	2,517,575	
	Sub-total	2,197,521	2,399,479	2,301,339	2,422,405	2,517,575	
	<i>Prime Minister's Ministry</i>						
14260	Registration Fees	133	380,405	140	147	153	
14217	Marriage Licence Fees	57,514	58,524	60,936	64,142	66,662	
14218	Naturalisation Fees	76,943	87,786	81,276	85,552	88,913	
14219	Renunciation Fees	4,047	-	-	-	-	
14269	Apostile Certificate	27,493	29,262	29,507	31,059	32,279	
14220	Residential Permits	71,116	17,187	75,176	79,131	82,240	
14221	Oaths and Allegiance	39,889	52,635	42,484	44,719	46,476	
11429	Passport Stamp Duty	2,443,368	-	2,558,719	2,693,325	2,799,140	
	Sub-total	2,720,502	625,799	2,848,238	2,998,074	3,115,862	
	<i>Ministry of Labour</i>						
11426	Work Permits	2,323,883	1,975,181	2,433,629	2,561,655	2,662,296	
	Sub-total	2,323,883	1,975,181	2,433,629	2,561,655	2,662,296	
	<i>Ministry of Tourism</i>						
11425	Tourist Attractions	976,448	980,275	1,022,980	1,076,796	1,119,101	
	Sub-total	976,448	980,275	1,022,980	1,076,796	1,119,101	
	<i>Ministry of Youth and Sports</i>						
14202	Sporting Facilities Fees	7,911	11,781	9,006	9,480	9,852	
14207	Youth Cultural Centre	10,967	14,631	12,205	12,847	13,352	
	Sub-total	18,878	26,412	21,211	22,327	23,204	
	<i>Ministry of Finance</i>						
14223	Fees for registration/inspection of motor vehicles; examination of drivers	3,098,568	2,765,253	3,244,657	3,415,348	3,549,529	
	Sub-total	3,098,568	2,765,253	3,244,657	3,415,348	3,549,529	
	<i>Ministry of Works</i>						
11422	Market Fees	435,526	453,560	456,682	480,707	499,593	
14215	Electricity Inspections	305,955	307,250	321,032	337,921	351,197	
14250	Physical Planning Fees	372,565	263,357	386,093	406,404	422,371	
14049	ICT Tuition Fees	-	-	-	-	-	
14263	Bus Route Stickers	59,633	58,524	63,155	66,477	69,089	
14264	Bus Certificate / Application Form	10,508	14,631	11,725	12,341	12,826	
14265	Bidding Documents	1,733	4,723	2,538	2,672	2,777	
	Sub-total	1,185,920	1,102,046	1,241,225	1,306,522	1,357,853	

RECURRENT REVENUE ESTIMATES 2019 - 2021

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021	Explanations
	<i>Ministry of Education</i>	\$	\$	\$	\$	\$	
14262	Examination Fees	6,721	9,672	7,761	8,169	8,490	
	Sub-total	6,721	9,672	7,761	8,169	8,490	
	<i>Ministry of Health</i>						
14210	Cemetery Fees	12,954	14,631	14,285	15,037	15,627	
14233	Hospital Fees	314,447	190,203	329,923	347,279	360,923	
14239	Receipts Government Dispensaries	260,804	261,292	273,763	288,165	299,486	
14228	Registration of Drink and Food Factories	-	157	-	-	-	
14024	Registrar General Fees (Births & Deaths)	-	-	-	-	-	
14234	x-ray Fees	511,647	468,191	536,374	564,591	586,772	
14271	Garbage Collection	16,733	10,600	18,242	19,202	19,956	
14235	Laboratory Fees	1,800,906	1,667,931	1,886,118	1,985,340	2,063,340	
14267	Toilet Dues	52,950	59,808	56,158	59,112	61,435	
14268	Phyto Sanitary Certificate	49,806	56,109	52,866	55,647	57,834	
14224	Registration of Medical Practitioners	150	-	157	165	172	
14241	Cleaning Septic Tanks/Disposal	-	-	-	-	-	
14275	Sale of Drugs and Chemicals	150,552	160,941	158,339	166,669	173,217	
14237	Ophthalmology	33,137	37,001	35,415	37,278	38,743	
14225	Registration of Pharmacists	3,608	6,717	4,502	4,738	4,925	
14226	Registration of Pharmacies	4,545	2,909	5,482	5,770	5,997	
14276	Cremation Fees	-	84	724	762	792	
14036	Grave Fees	-	-	-	-	-	
14222	Condemnation Certificate Fees	203	3,597	213	224	233	
14238	Theatre Fees	96,528	102,417	101,780	107,134	111,343	
14216	Skills Certificate Fees	15,006	19,784	16,434	17,298	17,978	
	Sub-total	3,323,976	3,062,372	3,490,775	3,674,413	3,818,772	
	<i>Ministry of Agriculture</i>						
14253	Survey Fees	15,251	6,250	16,690	17,568	18,258	
14203	Storage Fees	38,218	41,758	40,734	42,877	44,562	
	Sub-total	53,468	48,008	57,424	60,445	62,820	
	<i>Other</i>						
14302	Fines and Penalties	-	-	-	-	-	
14299	Other Fees	39,843	29,262	42,436	44,668	46,423	
	Sub-total	39,843	29,262	42,436	44,668	46,423	
	Sub-total (Fees, Fines & Permits)	16,855,429	13,945,509	17,666,949	18,596,351	19,326,958	

RECURRENT REVENUE ESTIMATES 2019 - 2021

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021	Explanations
		\$	\$	\$	\$	\$	
	150. Dividends	0.3%	0.6%	0.3%	0.3%	0.3%	
	<i>Ministry of Finance</i>						
15003	Grenada Electricity Services Ltd	987,998	1,011,759	1,013,399	1,066,710	1,108,619	
	Statutory Bodies / State Owned Enterprises	1,128,133	1,638,041	1,160,107	1,221,137	1,269,113	
	CBI Committee	0	1,500,000	-	-	-	
	Sub-total	2,116,132	4,149,800	2,173,506	2,287,847	2,377,731	
	160. Contributions and Reimbursements	0.1%	0.1%	0.1%	0.1%	0.1%	
14230	Commission on Salary deductions	175,269	151,270	183,491	193,144	200,732	
14599	Miscellaneous	293,969	253,718	307,761	323,951	336,678	
14229	School Books Contribution	220,823	190,587	231,183	243,344	252,905	
	Sub-total	690,061	595,574	722,434	760,439	790,315	
	170. Rent and Interest	0.2%	0.2%	0.2%	0.2%	0.2%	
14105	Rent, Crown Lands	1,047,343	1,085,566	1,097,202	1,154,922	1,200,297	
14106	Rent of Buildings and Public Property	114,486	116,264	120,581	126,925	131,911	
14199	Other Rent	173,422	40,496	182,282	191,871	199,409	
14204	Rent from Booths	18,491	17,464	20,082	21,139	21,969	
14101	Interest, Joint Consolidated Fund	175,836	24,954	178,347	187,729	195,105	
14205	Rental of Melville Street Car Park	44,957	54,866	47,790	50,304	52,281	
	Sub-total	1,574,535	1,339,611	1,646,285	1,732,890	1,800,972	
	180. International Financial Services		0.8%	0.4%	0.4%	0.4%	
18001	CBI Fees	2,970,000	5,441,881	3,109,334	3,272,906	3,401,491	
	Sub-Total	2,970,000	5,441,881	3,109,334	3,272,906	3,401,491	

RECURRENT REVENUE ESTIMATES 2019 - 2021

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021	Explanations
	190. Other Revenues	\$ 1.1%	\$ 1.2%	\$ 1.1%	\$ 1.1%	\$ 1.1%	
	<i>Supreme Court Registry</i>						
14249	Photocopying, printing & Certifying	29,964	30,568	32,093	33,781	35,108.68	
	Sub-Total	29,964	30,568	32,093	33,781	35,109	
	<i>Ministry of Finance</i>						
14201	Gazettes and Printed Matter	801,065	529,850	839,370	883,527	918,238	
14501	Overpayment Prior Years Recovered	103,635	85,972	109,221	114,967	119,484	
14231	Trade Licence forms	30,874	30,568	33,046	34,785	36,151	
14232	Passport Express Service	97,527	101,894	102,826	108,235	112,488	
	Sub-Total	1,033,101	748,285	1,084,463	1,141,514	1,186,361	
	<i>Ministry of Works</i>						
14209	Rental of equipment	953	2,996	998	1,051	1,092	
	Sub-Total	953	2,996	998	1,051	1,092	

RECURRENT REVENUE ESTIMATES 2019 - 2021

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021	Explanations
		\$	\$	\$	\$	\$	
14266	Land and House Settlement	1,229,338	1,331,735	1,287,734	1,355,478	1,408,732	
	sub total	1,229,338	1,331,735	1,287,734	1,355,478	1,408,732	
	<i>Ministry of Agriculture</i>						
14206	Fish Market User-Fees	72,760	71,824	76,897	80,943	84,123	
	Food Crops-Mirabeau Agricultural Station	-	-	-	-	-	
14243	Forestry Sales	9,080	6,419	10,230	10,768	11,191	
14208	Hire of Farm Equipment	31,383	38,932	33,579	35,345	36,734	
	Other stations-Produce	-	-	-	-	-	
14244	Plants-Carriacou	4,750	2,435	5,697	5,996	6,232	
14245	Plants-Mirabeau Agricultural Station	130,983	132,463	137,852	145,104	150,805	
	Other Products-Spices etc.	-	-	-	-	-	
14254	Produce Chemist Laboratory	1,500	126	1,570	1,653	1,718	
14270	Import Permit	55,573	61,137	58,904	62,003	64,439	
14255	Pest Management Unit	108	37	113	119	124	
14209	Rental of Equipment	-	-	-	-	-	
14246	Sale of Corn Seeds	2,603	1,590	3,449	3,631	3,773	
14257	Sale of Ice	725,948	737,334	760,728	800,748	832,207	
14258	Sale of Maps	3,842	4,425	4,746	4,996	5,192	
	Veterinary and Livestock-Mt. Hartman	-	-	-	-	-	
14242	Sale of Produce	280,607	285,304	294,495	309,988	322,166	
14247	Sale of Plants (Tissue Culture Lab)	99,306	101,894	104,689	110,196	114,526	
14259	Sale of Gravel/Binding Mirabeau & C/cou	47,890	48,688	50,861	53,537	55,640	
14248	Sale of Fertilizer	692	40,758	724	763	793	
14274	Marine Protected Area (MPA) Fees	182,697	183,410	191,992	202,092	210,032	
	Sub-Total	1,649,723	1,716,775	1,736,528	1,827,881	1,899,694	
	<i>Other</i>						
14256	IT. Services Carriacou	29,739	30,568	31,858	33,534	34,851	
14302	Seizures, Penalties etc.	3,971,466	4,001,187	4,158,506	4,377,272	4,549,245	
	Sundry	-	-	-	-	-	
14303	Police Rewards & Fines	10,850	11,304	12,083	12,718	13,218	
14304	Auction Sales and Tender Fees	147,742	98,027	155,397	163,572	169,998	
14502	Excess Cash	10,509	10,189	-	-	-	
14272	Duplicate Receipt	7,305	4,400	8,372	8,812	9,158	
14273	Contribution towards Electricity	5,305	5,442	6,278	6,608	6,868	
14501	Overpayment in previous years recovered	87,112	-	91,923	96,759	100,560	
14401	Security Contrib. G'da Port	0	417,766	-	-	-	
14399	Other fines and charges	3,577	4,930	4,468	4,703	4,888	
14305	Forfeiture	113,498	115,128	119,546	125,835	130,779	
14261	Police Record	215,834	178,139	226,683	238,608	247,982	
	Sub-Total	4,602,936	4,877,081	4,815,114	5,068,422	5,267,548	
	Sub-Total (Other Revenue)	8,546,014	8,707,441	8,956,931	9,428,127	9,798,536	
	00. Budgetary Support (Grants)						
10100	Budgetary Support (Grants)	9,857,196	5,000,000	5,200,000	5,500,000	5,651,800	
	Sub-Total	9,857,196	5,000,000	5,200,000	5,500,000	5,651,800	

RECURRENT REVENUE ESTIMATES 2019 - 2021

RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

SUMMARY	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021	Explanations
	\$	\$	\$	\$	\$	
Total Direct Taxes	195,494,879	183,029,998	203,836,997	214,560,215	222,989,778	
Total Indirect Taxes	500,134,660	475,305,063	522,661,804	550,157,385	571,771,766	
Total Tax Revenue	695,629,539	658,335,061	726,498,801	764,717,600	794,761,544	
Total Non-Tax Revenue	51,548,595	52,080,944	53,946,348	56,784,295	59,015,215	
Total Recurrent Revenue	747,178,134	710,416,005	780,445,149	821,501,895	853,776,759	
Budgetary Support (Grants)	9,857,196	5,000,000	5,200,000	5,500,000	5,651,800	
Total Recurrent Revenue and Grants	757,035,330	715,416,005	785,645,149	827,001,895	859,428,559	
DETAILS						
Total Recurrent Revenue	747,178,134	710,416,005	780,445,149	821,501,895	853,776,759	
Tax Revenue	695,629,539	658,335,061	726,498,801	764,717,600	794,761,544	
	22.0%	22.1%	22.4%	22.4%	22.4%	
Taxes on Income and Profits	166,502,803	158,250,876	175,858,486	185,109,844	192,382,371	
Companies	70,488,079	62,178,336	74,560,975	78,483,392	81,566,818	
Individuals	63,365,109	59,701,641	69,923,226	73,601,665	76,493,300	
Withholding Tax	12,824,142	14,683,921	12,947,651	13,628,786	14,164,229	
Annual Stamp Tax	19,825,473	21,686,978	18,426,634	19,396,001	20,158,024	
National Reconstruction Levy (NRL)	-	-	-	-	-	
	3.8%	3.5%	3.6%	3.6%	3.6%	
Taxes on Property	28,992,077	24,779,121	27,978,511	29,450,372	30,607,407	
Property Tax	14,612,646	14,032,689	12,924,487	13,604,404	14,138,889	
Estate Inheritance and gift taxes	131	949	137	144	150	
Recurrent Taxes on new Wealth	-	-	-	-	-	
Land Transfer Tax	14,379,300	10,745,483	15,053,886	15,845,824	16,468,369	
	17.6%	18.3%	17.6%	17.6%	17.6%	
Taxes on domestic transactions	133,102,888	130,871,902	138,409,478	145,690,762	151,414,607	
Stamp duty	5,912,751	5,239,409	6,190,140	6,515,784	6,771,773	
Value Added Tax	123,350,006	122,099,317	128,266,044	135,013,714	140,318,083	
Excise Tax	2,826,004	3,054,692	2,891,734	3,043,859	3,163,445	
General Consumption Tax	138	-	-	-	-	
Embarkation Tax	153,520	200,540	160,722	169,177	175,824	
Gaming Tax	860,470	277,944	900,838	948,228	985,481	

RECURRENT REVENUE ESTIMATES 2019 - 2021

RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

SUMMARY	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021	Explanations
	48.5%	48.1%	48.9%	48.9%	48.9%	
Taxes on international transactions	367,031,772	344,433,161	384,252,326	404,466,623	420,357,160	
Import duty	82,603,234	77,371,385	86,478,461	91,027,819	94,604,086	
Petrol tax	61,551,840	59,084,198	64,439,467	67,829,424	70,494,281	
Customs Service Charge	60,859,797	55,463,623	63,714,959	67,066,801	69,701,696	
Environmental Levy	11,717,789	12,251,411	12,267,515	12,912,870	13,420,186	
Miscellaneous	344,593	926,409	362,477	381,546	396,536	
Value Added Tax	125,627,030	116,747,823	131,520,665	138,439,550	143,878,512	
Excise Tax	24,327,489	22,588,311	25,468,782	26,808,614	27,861,861	
	6.8%	7.3%	6.9%	6.9%	6.9%	
Non-Tax Revenue	51,548,595	52,080,944	53,946,348	56,784,295	59,015,215	
Licences	18,796,424	17,901,128	19,670,909	20,705,734	21,519,213	
Dividends	2,116,132	4,149,800	2,173,506	2,287,847	2,377,731	
Electricity	987,998	1,011,759	1,013,399	1,066,710	1,108,619	
Statutory Bodies / State Owned Enterprises	1,128,133	1,638,041	1,160,107	1,221,137	1,269,113	
CBI Committee	-	1,500,000	-	-	-	
Currency Profits (ECCB)	-	-	-	-	-	

RECURRENT REVENUE ESTIMATES 2019 - 2021

RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

SUMMARY	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021	Explanations
Rent and Interest	1,574,535	1,339,611	1,646,285	1,732,890	1,800,972	
Rent	1,398,700	1,314,657	1,467,937	1,545,161	1,605,867	
Rent, crown lands	1,047,343	1,085,566	1,097,202	1,154,922	1,200,297	
Rent, other public buildings	114,486	116,264	120,581	126,925	131,911	
Rent, other government property	173,422	40,496	182,282	191,871	199,409	
Rent from booths	18,491	17,464	20,082	21,139	21,969	
Rental of Melville Street Car Park	44,957	54,866	47,790	50,304	52,281	
Interest, Joint Consolidated Fund	175,836	24,954	178,347	187,729	195,105	
Fees, Fines, Permits	16,855,429	13,945,509	17,666,949	18,596,351	19,326,958	
International Financial Services	2,970,000	5,441,881	3,109,334	3,272,906	3,401,491	
CBI Fees	2,970,000	5,441,881	3,109,334	3,272,906	3,401,491	
Reimbursements	690,061	595,574	722,434	760,439	790,315	
Other Revenues	8,546,014	8,707,441	8,956,931	9,428,127	9,798,536	
	1.3%	0.7%	0.7%	0.7%	0.7%	
Budgetary Support (Grants)	9,857,196	5,000,000	5,200,000	5,500,000	5,651,800	

CAPITAL ESTIMATES BY SOURCE OF FUNDING								
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2018	Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021	Explanation
	Account							
	0000	Receipts from Local Revenues						
0019505		Cell Door Upgrade	0	0	80,000	0	0	
0018523		Electrical Rewiring of Prison Buildings Phase 2	0	0	25,000	0	0	
0019506		Perimeter Fencing & Gates	0	0	60,000	0	0	
0020505		Kitchen Refurbishment	0	0	10,000	0	0	
0021506		Refurbishment of Buildings	0	0	60,000	0	0	
0022002		Purchase of Tools	0	0	15,000	0	0	
0023003		Purchase of Equipment (Police)	53,942	50,000	43,568	50,000	60,000	
0023002		Purchase of Furniture & Fixtures (Police)	12,624	40,000	30,000	40,000	40,000	
0023001		Purchase of Vehicles (Fire Tender)	0	0	0	300,000	0	
0023512		Enhancement of Security Services Programme	0	0	16,432	16,342	0	
0023515		Station Repairs	0	0	0	500,000	0	
0023514		Procurement of Mobile Units	0	0	0	75,000	0	
0023516		ICT Hardware Procurement	0	100,000	0	200,000	724,506	
0031500		Refurbishment of Rest Room Facilities	0	15,000	20,000	20,000	20,000	
0031524		Community Tourism	0	10,000	10,000	0	0	
0094533		Improvement & Maintenance of Sites	0	214,846	0	0	0	
0046511		Music Lab Project	0	130,000	0	0	0	
0046524		Grenada National Museum and Archive	0	340,000	0	0	0	
0014516		National Pension Reform Project	253,347	315,760	80,000	80,000	80,000	
0013565		Public Service Management Reform	0	100,000	100,000	100,000	100,000	
0115507		Upgrading GOG Communications Network	3,321	250,000	250,000	0	0	
0013509		Government Information Technology Project	0	0	200,000	100,000	200,000	
0015507		GIS Equipment Upgrade	8,097	61,671	65,000	65,000	65,000	
0013525		NADMA Emergency Operation Centre Repairs	0	50,000	40,000	40,000	40,000	
0013564		Public Information and Education Programme	0	40,000	30,000	30,000	30,000	
0044538		Vendomme Basketball Court	0	25,000	0	0	0	
0048001		Purchase of Government Vehicles (Ministry of Finance)	1,391,385	250,000	500,000	500,000	500,000	
0048005		Purchase of Furniture & Fixtures (Ministry of Finance)	185,458	75,000	75,000	175,000	175,000	
0048002		Purchase of Equipment (Admin. Finance)	0	0	250,000	195,000	195,000	
0049525		Maintenance & Extension of Building	0	0	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)	0	100,000	320,000	50,000	50,000	
0054519		Refurbishment of DRO's	0	50,000	0	175,000	175,000	
0054522		SIGFIS Upgrade	810,835	0	1,115,000	1,200,000	1,200,000	
0106		New Zealand Geothermal Support Partnership Framework	0	250,000	250,000	0	0	
0056538		Solar PV/ Battery Hybrid Project	0	0	30,000	0	0	
0106515		Portable Solar System	0	18,000	18,000	18,000	18,000	
0091505		Implementation of National Export Strategy	4,859	275,000	30,000	200,000	1,000,000	
0112501		Support to the Grenada Coalition of Service Industries	24,902	55,000	0	0	0	
0053534		Small Business Development	0	0	100,000	100,000	100,000	
0053536		Made in Grenada/Buy Local Programme	7,822	20,000	0	20,000	20,000	
0066542		BNTP Phase IX	377,981	400,000	0	531,306	531,306	
0109519		National Sustainable Development Plan	0	0	68,880	0	0	
0100569		Regional Disaster Risk Reduction Project	567,368	400,000	0	0	0	
0109507		Technical Co-operation Facility & NSA	301,970	100,000	0	363,943	363,943	
0100570		Market Access and Rural Enterprise Development Prog.	2,080,928	363,267	0	0	0	
0106518		Climate Smart Agriculture & Rural Enterprises Programme (SAEP)	0	446,783	0	0	0	
0066517		St. George's Market Square II	0	0	50,000	0	0	
0067503		Ministerial Complex Remedial Works	0	0	0	1,000,000	2,500,000	
0067500		Construction, Refurbishment & Ext. Govt. Buildings	1,000,000	0	0	0	0	
0067526		St. Patrick's Road Project	0	100,000	100,000	100,000	100,000	
0068530		Emergency Road Clearance Works	500,000	100,000	50,000	100,000	100,000	
0068532		Extreme Rainfall /Gouyave Flood Mitigation	500,000	500,000	100,000	100,000	500,000	
0067529		Institutional Strengthening of PIMU	0	250,000	250,000	100,000	250,000	
0002502		Parliament Building	76,824	100,000	0	0	0	
0069521		Road Furnishings	0	0	0	200,000	800,000	
0069522		Purchase of Plant Equipment	0	0	100,000	0	0	
0091507		Agricultural Feeder Road	0	200,000	200,000	200,000	200,000	
0066539		Gabion Baskets Guard Rails and Bailey Bridges	0	0	50,000	50,000	50,000	
0067530		Renovation & Extension Programme - Schools	0	0	0	500,000	1,500,000	
0101505		Physical Planning and Development Control Act	0	10,000	0	0	0	
0101540		Zoning	0	40,000	0	0	0	
0101522		Building Code Implementation	0	5,000	0	0	0	
0101541		Development of E Services & Payments Systems	0	20,000	0	0	0	
0101001		Purchase of Equipment (Physical Developm.)	0	100,000	0	0	0	
		Public Education and Consultation	0	20,000	0	0	0	
0013509		Trail Development	0	20,000	75,000	30,000	30,000	
0094552		GEF Ridge to Reef Project	0	1,000	1,000	1,000	1,000	
0094547		Implementing International Conventions	0	3,000	2,000	2,000	2,000	
0094548		Wild Life Game Species Survey	0	5,000	5,000	5,000	5,000	
0094553		Climate Change Mitigation and Sustainable Liv. Proj.	0	3,000	1,000	1,000	1,000	
0098545		Fisheries Communication Network	4,500	30,000	0	0	0	
0098535		Marine Protected Area	8,471	75,000	80,000	80,000	80,000	
0098552		Installation of Flood Lights	0	15,000	0	0	0	
009852		Upgrading Fish Markets	60,389	100,000	100,000	100,000	100,000	

CAPITAL ESTIMATES BY SOURCE OF FUNDING								
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2018	Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021	Explanation
0098542		Fisherfolk Training and Development	0	4,000	12,000	12,000	12,000	
0098537		Monitor, Protect and Enhance Marine Eco System	0	4,000	4,000	4,000	4,000	
0098555		Fish Quality Assurance	0	5,000	5,000	5,000	5,000	
0112503		Institutional Strengthening of Environment Division	11,757	75,000	60,000	60,000	60,000	
0112505		Support to Sustainable Development Council	0	5,000	0	0	0	
0113500		Development of Coastal Zone Management Plan	0	5,000	0	0	0	
0113511		Review of National Biodiversity Strategy	0	1,000	0	0	0	
0113518		Coastal Ecosystem Based Adaptation	0	0	1,000	1,000	1,000	
0115501		Caribbean Regional Communication Infrast. Proj.	91,979	100,000	60,000	0	0	
0045508		Community Self -help Programme	0	0	105,000	200,000	200,000	
0069513		Housing Compensation Claim	8,400	300,000	0	0	0	
0069516		Soft Loan Housing Project	3,000,000	0	0	0	0	
0071503		Multiple Projects and Training of Young Offenders	12,962	50,000	0	66,000	66,000	
0071536		Child Sexual Abuse Protection	45,752	500,000	200,000	500,000	500,000	
0071517		Multiple Projects for the Elderly	23,817	100,000	0	100,000	100,000	
0071505		Bacolet Juvenile Rehabilitation Centre	2,800,000	0	0	0	0	
0071510		Early Childhood Education Project	0	25,000	25,000	25,000	25,000	
0072506		Domestic Violence and Gender Equity	0	15,000	100,000	15,000	15,000	
0072519		CEDAW Reporting	7,025	20,000	0	20,000	20,000	
0072508		Multiple Projects and General Education	5,124	150,000	0	150,000	150,000	
0072515		Gender Policy Programme	0	35,000	0	35,000	35,000	
0072516		Small Economics Programme	0	150,000	0	150,000	150,000	
0072518		National Parenting Programme	37,334	50,000	0	50,000	50,000	
0072521		Eradicating Gender Based Violence	11,211	25,000	0	175,000	175,000	
0072522		Mainstreaming Gender Analysis in HIV/AIDS	0	10,000	0	10,000	10,000	
0073521		Imple. of Local Government (Phase 3)	11,520	79,584	79,584	79,584	79,584	
0074003		Purchase of Livestock	0	5,000	5,000	5,000	5,000	
0074005		Purchase of Other Equipment (Carriacou)	88,687	20,000	20,000	20,000	20,000	
0074529		Sandy Island Oyster Bed Marine Park	38,785	75,000	75,000	75,000	75,000	
0074515		Impounding Programme	0	75,000	0	0	0	
0074517		Food Security Programme	57,106	55,000	55,000	55,000	55,000	
0074531		Carriacou Livestock Enhancement Programme	0	10,000	10,000	10,000	10,000	
0074532		Nursery Improvement/Botanical Gardens	2,112	10,000	10,000	10,000	10,000	
0074536		Carriacou Farmers Support Fund	0	10,000	10,000	15,000	15,000	
0017001		Purchase of Equipment (Carriacou- Sports)	0	5,000	5,000	5,000	5,000	
0017517		Community Development Project	3,602	50,000	50,000	50,000	50,000	
0077002		Supplies and Materials (Libraries)	0	6,000	0	0	0	
0080563		Caribbean Primary Exit Assessment	0	70,000	70,000	70,000	70,000	
0080571		EMIS Phase II	0	50,000	35,000	50,000	50,000	
0091505		Caribbean Vocational Qualification (CVQ)	0	70,000	70,000	70,000	70,000	
0080002		Purchase of Furniture & Fixtures (Schools)	0	0	0	250,000	250,000	
008002		Purchase of Furniture & Fixtures	0	250,000	0	0	0	
0080003		Purchase of TVET Equipment (Schools)	0	0	50,000	50,000	50,000	
0080003		Purchase of Equipment (Schools)	0	50,000	0	0	0	
0080515		Computer Tech Primary and Secondary Schools	0	25,000	0	0	0	
0080570		Child Friendly School	0	5,000	0	0	0	
0080532		OECS Education Development Programme	75,497	55,000	0	0	0	
0080569		E-Testing	0	0	325,000	125,000	325,000	
0080575		Grenada Education Enhancement Project (GEEP)	0	0	0	200,000	200,000	
0080575		Grenada Education Enhancement Project (GEEP)	148,939	150,000	0	0	0	
0082517		Electronic Health Information System	0	0	0	100,000	100,000	
0082538		National Health Insurance	0	0	200,000	0	0	
0082		Expansion of Storage Facilities CMS	0	100,000	50,000	40,000	0	
0083519		Retrofit Buildings (AC Units)	0	0	75,000	0	0	
0083		Refurbishment of Building	0	0	75,000	0	0	
		Replacement of Hospital Incinerator	0	0	50,000	0	0	
		Purchase of Appliance (Fridge, Cookers, Chillers etc)	0	0	50,000	50,000	0	
		Software Licences	0	0	90,000	0	0	
		Refurbishment of Richmond Hill Institutions	12,908	200,000	250,000	100,000	175,000	
0084		Purchase of Medical Furniture	10,063	250,000	100,000	60,000	60,000	
0084		Refurbishment of Freezer/ Chillroom	0	25,000	0	0	0	
		Retrofit of Fencing - Mt. Gay Hospital	0	0	20,000	0	0	
		Upgrade of Kitchen (Extractor Fans / Appliances Mt.Gay)	0	0	10,000	0	0	
0085521		Refurbishment of Diagnostic and Pharmacy Quarters	34,323	150,000	75,000	75,000	0	
		Purchase of Incinerator	0	0	25,000	0	0	
		Purchase of Landscaping Equipment	0	0	5,000	5,000	5,000	
0086513		Upgrade Pharmacy/ Doc's Qtr/ kitchen	48,461	50,000	50,000	0	0	
0086		Refurbishment of Hospital Electrical System	0	50,000	10,000	0	0	
		Renovation of Hospital Kitchen (Princess Royal)	0	0	50,000	20,000	0	
		Purchase of Appliances Princess Royal Hospital	0	0	10,000	10,000	10,000	
0087525		Reconstruction of Gouyave Health Centre	0	0	100,000	100,000	100,000	
0088534		Health Centres/Medical Stations Refurbishment	0	0	100,000	100,000	0	
0088537		National Non-Communicable Disease Programme	7,067	25,000	10,000	25,000	0	
89503		National School Based Health Programme	9,007	136,000	100,000	25,000	25,000	

CAPITAL ESTIMATES BY SOURCE OF FUNDING								
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2018	Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021	Explanation
		Dog Registration &Animal Anti-rabies campaign	0	50,000	10,000	10,000	10,000	
		Purchase of Public Address System & AV Equipment	0	0	12,000	12,000	0	
0091505		Praedial Larceny Control Programme	0	100,000	0	0	0	
0090572		Support to Development of the Sour Sop Value Chain	0	100,000	0	0	0	
0091526		Zero Hunger Programme	14,598	15,000	0	0	0	
0091527		Export Development Programme	0	5,000	0	0	0	
0090575		Support to Farm Machinery	0	35,000	0	0	0	
0092517		Refurbishment of Propagation Stations	34,718	25,000	162,000	50,000	100,000	
0092		Value Chain Development Programme	68,177	120,000	0	0	0	
0090562		Agricultural Research	0	25,000	0	0	0	
0093512		Support to Irrigation and Drainage	0	25,000	0	0	0	
0093523		Support for Soil and Water Conservation	0	60,000	0	0	0	
0090519		Support to Agro processing & Lab Testing	0	20,000	0	0	0	
0090		Refurbishing & Upgrading of Pilot Processing Plant	18,386	15,000	0	0	0	
0096516		Livestock Epidemic Prevention	0	10,000	0	0	0	
0097513		Densification of Trigonometrical Points	0	10,000	0	0	0	
0097522		Land Management Project (Regularization)	0	10,000	0	0	0	
0097517		Infrastructure Development	0	10,000	0	0	0	
0097521		Surveys	0	12,000	0	0	0	
		Acquisition of Land	145,916	0	0	0	0	
0099515		Citrus Greening Programme	0	100,000	0	0	0	
Total Local Revenue			15,120,253	10,729,911	8,236,464	12,148,375	16,344,539	

CAPITAL ESTIMATES BY SOURCE OF FUNDING								
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2018	Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021	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	-	2,000,000	
0067526		St. Patrick Road Project	-	2,000,000	1,000,000	3,000,000	4,000,000	
		Total	-	4,000,000	2,000,000	3,000,000	6,000,000	
*****	2001	Caribbean Development Bank						
0100570		Market Access & Rural Enterprise Project	500,000	639,074	-	-	-	
		Climate Smart Agriculture & Rural Enterprises Programme (SAEP)	71,117	2,357,550	-	-	-	
0068532		Extreme Rainfall \ Gouyave Flood Mitigation	500,000	500,000	1,000,000	2,000,000	2,000,000	
0080		Grenada Education Enhancement Project	500,000	2,000,000	2,000,000	6,000,000	6,000,000	
		Total	1,571,117	5,496,624	3,000,000	8,000,000	8,000,000	
*****	2005	World Bank						
0109		OECS Regional Partial Gaurantee Scheme	-	400,000	-	-	-	
0109		OECS Regional Agricultural Competitiveness Provect	-	1,080,000	-	1,080,000	1,080,000	
0106505		Eastern Caribbean Energy Regulatory Authority	500,000	500,000	-	-	-	
0031537		OECS Regional Tourism Competitiveness Proj.	200,000	1,620,000	1,000,000	6,580,000	6,980,000	
0067522		St. John's River Flood Control Project	-	500,000	1,000,000	4,000,000	-	
0115501		Caribbean Regional Communications Project	3,000,000	-	2,686,600	-	-	
0100569		Disaster Risk Reduction Project	5,715,828	4,000,000	-	2,688,200	-	
		Total	9,415,828	8,100,000	4,686,600	14,348,200	8,060,000	
*****	2032	Other						
		Agriculture Competitiveness Project	-	-	-	500,000	1,225,000	
		Total	-	-	-	500,000	1,225,000	
		Total Loan	10,986,945	17,596,624	9,686,600	25,848,200	23,285,000	

CAPITAL ESTIMATES BY SOURCE OF FUNDING								
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2018	Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021	Explanation
2201		Receipts from Grants for Capital Purposes						
*****	8024	Caribbean Development Bank						
0066539		BNTF Phase VII	-	-	-	-	-	
0066541		BNTF Phase VIII	-	-	-	-	-	
0066542		BNTF PHASE IX	1,179,717	2,005,000	3,106,094	2,574,788	2,574,788	
0056524		Country Poverty Assessment	-	102,500	150,000	150,000	150,000	
0106		New Zealand Geo Thermal Support Partnership Framework	-	1,641,188	1,641,188	-	-	
		Total	1,179,717	3,748,688	4,897,282	2,724,788	2,724,788	
*****	8003	European Development Fund						
0109507		Technical Co-operation Facility & NSA	21,580	1,252,458	1,477,779	1,113,836	1,113,836	
0087525		Reconstruct Gouyave Health Centre (Phase I)	-	3,500,000	4,050,000	-	-	
		Total	21,580	4,752,458	5,527,779	1,113,836	1,113,836	
*****	8019	World Bank						
0100569		Global Partnership for Education	-	300,000	200,000	-	-	
	8019	Disaster Risk Reduction Project	-	-	8,769,770	200,000	-	
		Total	-	300,000	8,969,770	200,000	-	
*****	8057	Petro Caribe GDA						
0071527		Support for Education, Employment and Development	-	-	-	-	-	
0088004		Purchase of Medical Equipment Community Health	-	-	500,000	500,000	500,000	
0080511		School Feeding Programme	-	-	3,100,000	3,100,000	3,100,000	
0046511		Music Lab Project	-	-	130,000	-	-	
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	-	-	750,000	-	-	
0106519		Solar PV/ Battery Hybrid Project	-	-	2,300,000	-	-	
0023003		Purchase of Equipment (Police)	-	-	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	500,000	500,000	
0090580		Youth in Agriculture Project	-	-	300,000	-	-	
0090563		Praedial Larceny Control Programme	-	-	150,000	-	-	
0090578		Support to Development of the Sour Sop Value Chain	-	-	160,000	-	-	
0091526		Zero Hunger Programme	-	-	150,000	-	-	
0091527		Export Development Programme	-	-	50,000	-	-	
0092530		Bio Safety Clearing House Capacity Building Project	-	-	45,000	45,000	45,000	
0092531		Mirabeau Climate Resilience Project	-	-	143,000	-	-	
0090562		Agriculture Research	-	-	50,000	-	-	
0091528		Sargassum Seaweed Fertilizer Project	-	-	100,000	-	-	
0090519		Support to Agro processing & Lab Testing	-	-	150,000	-	-	
0090551		Land Bank Project	-	-	150,000	-	-	
0090579		Citrus Greening Programme	-	-	95,000	-	-	
0079513		National Skills Development	-	-	2,300,000	1,000,000	1,000,000	
		Total	-	-	25,504,211	5,145,000	5,145,000	

CAPITAL ESTIMATES BY SOURCE OF FUNDING								
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2018	Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021	Explanation
*****	8012	UNICEF						
0080518		Early Childhood Educational Development Project	57,005	136,000	-	-	-	
0080570		Child Friendly Schools	112,046	190,000	100,000	100,000	100,000	
		Total	169,052	326,000	100,000	100,000	100,000	
*****	8044	People's Republic of China (PRC)						
		Support to Governor General's Office	-	-	-	-	-	
		Total	-	-	-	-	-	
*****	8046	Government of Venezuela						
0109519		National Sustainable Development Plan	30,681	150,000	-	-	-	
0066517		St. George's Market Square	-	1,500,000	-	-	-	
0069508		Sites and Services Project	-	500,000.00	-	-	-	
		Health Centres/Medical Stations Refurbishment	43,283	500,000	-	-	-	
		Refurbishment of Building	178,588	1,500,000	75,000	-	-	
0115506		E-Government Services - Microsoft Programme	-	2,000,000	1,400,000	1,400,000	1,400,000	
		General Hospital Phase 2	1,521,915	-	-	-	-	
		Total	1,774,468	6,150,000	1,475,000	1,400,000	1,400,000	
*****	8007	Government of Japan						
0098542		Fisher folk Training & Development	-	100,000	100,000	100,000	100,000	
		Japan Climate Change Partnership - JCCP	-	412,831	600,000	-	-	
		Total	-	512,831	700,000	100,000	100,000	
*****	8014	PAHO						
0082519		Technical Assistance and Support	153,531	275,000	125,000	275,000	275,000	
		Total	153,531	275,000	125,000	275,000	275,000	
*****		UNDP/GEF						
		Mainstreaming of the SDG into the National Development Agenda	-	50,000	50,000	50,000	50,000	
0112507		Third National Communications (UNEP)	-	500,000	500,000	-	-	
0109509		Sustainable Financing OECS Protected Areas	-	522,350	500,000	-	-	
		Energy for Sustainable Development	-	40,000	40,000	-	-	
		Climate Change Adaptation Project (ICCAS)	444,350	550,000	-	-	-	
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	63,225	310,000	-	-	-	UNEP/UNDP
		Total	507,576	2,014,163	1,131,813	91,813	91,813	

CAPITAL ESTIMATES BY SOURCE OF FUNDING								
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2018	Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021	Explanation
*****	8089	National Transformation Fund (NTF)						
		General Hospital Phase 2	2,380,121	1,000,000	3,000,000	-	-	
0073515		Carriacou Ministerial Complex (Preparatory Works)	-	500,000	-	-	-	
0013505		Special Projects Programme	12,435,999	6,638,000	7,000,000	7,000,000	7,000,000	
		Reconstruction of Governor General's Residence	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
0115504		Licenses	353,808	1,000,000	1,000,000	1,000,000	1,000,000	
0013565		Public Service Management Reform	230,436	332,000	580,000	280,000	280,000	
		Digitalization of the Ministry	29,639	97,000	97,000	-	-	
0047526		M-Power Programme	1,298,000	6,500,000	6,500,000	-	-	
0075512		GOG Road Rehabilitation Project	859,017	1,000,000	1,000,000	1,000,000	1,000,000	
		Ministerial Complex Remedial Works	2,000,000	2,000,000	2,000,000	2,000,000	-	
0066519		Compensation for Land Acquisition	34,500	500,000	500,000	-	-	
0069516		Soft Loan Housing Project	-	4,000,000	4,000,000	4,000,000	4,000,000	
0048002		Purchase of Equipment	408,956	375,000	-	75,000	75,000	
0048556		International Bank Reconstruction and Development	4,188,883	2,792,805	-	-	-	
		CC4FISH	44,424	-	672,570	336,285	336,285	
0013517		Grenada Home Improvement Programme	5,000,000	6,000,000	6,000,000	6,000,000	6,000,000	
		Multiple Project of Disabled Person	-	-	39,400	10,000	10,000	
		Awakening Special Potention by Investing in Restoration & Empowerment	-	-	2,510,416	-	-	
		Bacolet Juvenile Rehabilitation Centre	-	2,800,000	-	-	-	
0067500		Construction, Refurbishment, & Ext. of Gov't Bldgs.	4,120,451	3,000,000	5,000,000	6,000,000	6,000,000	
0068510		Road Improvement & Maintenance Programme	11,170,234	8,000,000	8,000,000	10,000,000	10,000,000	
		Grenville Market Square, Abattoir & Bus Terminal	129,418	100,000	100,000	-	-	
0067520		Asphalt Works	11,510,401	7,000,000	7,000,000	8,000,000	8,000,000	
0075529		Retaining Wall - Mt Royal	-	130,000	130,000	130,000	130,000	
0075528		Asphalt & Concrete Works	211,248	500,000	500,000	500,000	500,000	
0067521		Concrete Works	4,000,000	4,000,000	4,000,000	5,000,000	5,000,000	
		Break Water Project	910,805	-	2,000,000	-	-	
		Community Self-help Programme	-	120,000	-	-	-	
0075524		Road Rehabilitation - Petit Martinique	156,779	125,000	125,000	125,000	125,000	
0115508		Purchase of Computer Equipment (ITC)	-	1,000,000	750,000	-	-	
0050532		Foreign Accounts Tax Compliance	261,265	189,000	-	-	-	
		Station Repairs	3,124	1,000,000	1,000,000	-	-	
		Free School Books Programme	89,277	2,000,000	3,000,000	2,000,000	2,000,000	
		Purchase of Furniture & Fixtures (Schools)	105,497	250,000	250,000	250,000	250,000	
		E-Testing	468,735	500,000	-	-	-	
		Electronic Health Information System	880,620	1,000,000	100,000	-	-	
		National Health Insurance	-	679,225	600,000	-	-	
		Electoral Enumeration Program	1,090,849	600,000	-	-	-	
		Agriculture Competitiveness Project	-	1,000,000	1,350,000	-	-	
0054522		SIGFIS Upgrade	-	1,000,000	-	-	-	
0090575		Retrofitting of Traffic Lights	30,019	500,000	2,500,000	500,000	500,000	
		Technology Needs Assessment Project	3,825	45,000	12,000	-	-	
0093512		Student Information Database	-	20,000	-	-	-	
		School Feeding Programme	3,726,262	3,100,000	-	-	-	
		Grenada Education Enhancement Project (GEEP)	-	1,444,430	1,340,000	-	-	
0093523		Renovation and Extension of Schools	431,701	1,000,000	500,000	-	-	
		Road Furnishing	-	-	100,000	-	-	
0092525		Strengthening of the Productive Sectors	3,000,000	6,000,000	-	-	-	
0048548		Gabion Baskets Guard Rails and Bailey Bridges	-	300,000	-	-	-	
		Total	72,564,293	81,137,460	74,256,386	55,206,285	53,206,285	

CAPITAL ESTIMATES BY SOURCE OF FUNDING								
Project Number	Source of Fund	Projects/Programmes	Estimated Outturn 2018	Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021	Explanation
*****		OTHER SOURCES						
0109525		CARICOM Development Fund Second Cycle	-	770,032	962,541	-	-	Green Climate Fund
		NDA Readiness Support - Green Climate Fund	-	514,933	-	-	-	
0013538		Improving Public Sector Governance	154,956	250,000	250,000	-	-	Morocco
0013531		Institutional Strengthening of the Cabinet Office	70,264	255,000	-	-	-	Morocco
		Coastal Ecosystem Based Adaptation	431,315	100,000	7,000,000	10,000,000	4,600,000	
0094533		Improvement & Maintenance of Attraction Sites	-	-	105,542	-	-	Kazakhstan
0094546		Tri Centennial Park Phase II	3,441	40,862	40,862	-	-	Kazakhstan
0046523		Simon Cultural Centre	-	300,000	300,000	-	-	NLA
0036515		IT Communication Systems	-	55,937	55,937	-	-	Turkey
		NADMA's Emergency Operations Centre Repairs	-	180,000	-	-	-	CEDEMA
		NAWASA School Open Initiative	-	180,000	50,000	-	-	CEDEMA
		Voluntary Management System	-	180,600	-	-	-	CEDEMA
		Community Emergency Response Team TOT	-	180,000	65,000	-	-	CEDEMA & CDF
		NADMA Website	-	25,000	25,000	-	-	
		NADMA Headquarters and Warehouse	-	2,000,000	2,000,000	763,480	200,000	US Southern Command
		Emergency Response Equipment	-	1,000,000	500,000	150,056	-	
		Construction of Warehouse - Carriacou	-	2,000,000	2,000,000	667,200	200,000	US Southern Command
		Tsunami Ready Programme	-	107,528	30,000	-	-	USAID
0106513		Solar PV Demonstration Project	6,104	1,630,140	1,630,140	-	-	SIDS
0106512		Renewable Energy for Rural Development	-	216,000	216,000	-	-	
		National Health Insurance	-	1,000,000	-	-	-	IBS
0109519		Climate Smart Agriculture & Rural Enterprises Programme (SAEP)	-	172,045	7,844,300	-	-	IFAD
		Grenada Rock Fall and Land Slip Climate Resilience Project	-	2,795,000	9,177,500	11,677,500	11,677,500	UKCIF
0115505		MPID Maintenance	-	500,000	500,000	500,000	500,000	Sundry Grant
0072523	8066	Social Mobilization to end Gender Based Violence	-	130,000	130,000	130,000	130,000	UNIFEM
0082539	8001	Smart Health Care Facilities	-	492,000	492,000	492,000	-	DFID
0083002	8015	Purchase of Medical Equipment	306,152	670,000	758,000	758,000	-	SGU
0048549	8015	TA-Public Sector Modernization	-	-	-	-	-	SGU
0036516	8023	Support for Diplomatic Representation	-	1,315,983	2,414,491	1,315,983	1,315,983	Sundry Grant
0048544	8093	Technical Assistance Fund	3,298,230	2,000,000	2,000,000	700,000	700,000	UAE / Sundry
		Building Resilience Climate Change Project	-	60,000	10,000	10,000	10,000	
0082533		Technical Assistance HIV/AIDS	82,182	135,454	80,773	-	80,773	
0098535	8078	Marine Protected Areas Programme	-	1,000,000	500,000	100,000	100,000	BMU/GIZ/
0002502	8053/93/80	Parliament Building	10,000,000	10,000,000	6,000,000	6,000,000	-	Aus/Mex/UAE
		Gouyave Sewer Project	-	-	-	-	-	Kuwait
0082531	8037	OECS/PPS Support Programme	12,962	12,500	12,500	12,500	12,500	OECS
0080522	8027	UNESCO Micro Projects	39,347	310,000	300,000	300,000	300,000	UNESCO
0112501	8010	Support to the G'da Coalition of Services Industries	-	-	-	-	-	CARICOM
0056508	8037	Labour Force Survey / Women Health Force Survey	21,487	699,200	-	-	-	OECS
0113511	8042	Review of National Biodiversity Strategy	18,809	35,000	200,000	-	-	UNEP
0100557	8010	Implementation of National Export Strategy	25,649	45,000	295,000	45,000	45,000	CARICOM /CEDU
		Improving the Capacity of Cedars Home	-	-	-	-	-	Canada
0094552	8006	GEF Ridge to Reef Project	752,515	1,250,000	2,500,000	1,500,000	-	GEF
0099514	8085	Support to CABI Plant Health Clinic	10,955	30,000	50,000	30,000	30,000	CABI
0094553		Climate Change Mitigation & Sustainable Livelihoods	-	350,000	500,000	-	-	
		Bio-safety Project Reporting	-	67,000	55,000	50,000	50,000	UNEP
0010506	8023	Constitution Referendum	-	-	-	-	-	Sundry Grant
0082534	8023	Contribution to Hospital & Health Services	-	50,000	50,000	50,000	50,000	Sundry Grant
		Purchase of Ambulance	-	-	-	-	-	
0093520	8026	GCCA/OECS Climate Change Adaptation	-	350,000	350,000	350,000	350,000	
0093521	8071	Mapping Soil Fertility for Durable Agriculture	108,217	131,951	75,000	75,000	75,000	Morocco
0036517	8080	Inclusive Sustainable Development	3,398	134,315	134,315	-	-	Kazakhstan
0112508		Capacity Building for Transparency (CBT)	-	1,350,000	1,350,000	-	1,350,000	GEF
0112506		GCF Project Preparation & Development Support (Incl NAP Programming)	-	2,700,000	2,700,000	2,700,000	2,700,000	
0109515	8097	Blue Economy	488,836	1,000,000	500,000	-	500,000	Gov't of Holland
0013532	8023	Centre of Excellence & Innovation	-	100,000	100,000	100,000	100,000	Sundry Grant
		Early Learners Programme	-	100,000	100,000	-	-	USAID/OECS
		Value Chain Development Programme	-	-	100,000	-	-	
		Sustainable Financing & Management of Eastern Caribbean Marine Ecosystem Project	-	510,000	-	-	-	
		Alignment of Grenada's National Action Plan	-	10,000	10,000	-	-	
		Implementing a Ridge to Reef approach to protecting Biodiversity etc	564,387	400,000	100,000	100,000	100,000	
		Coastal Protection for Climate Change Adaptation etc	-	900,000	-	-	-	
		Grenada Sustainable Development Trust Fund	-	510,000	250,000	250,000	250,000	
0109512		TA-Online Data Base	-	675,000	675,000	-	-	CDF
0109513		Custom's Capacity Development	-	1,371,600	291,600	-	-	CDF
0109514		Export Development West Indian Spices	-	421,615	-	-	-	CDF
		Trade Logistics Project	-	10,000	-	-	-	WTO
0094547	8091	Implementing International Conventions	-	1,000	1,000	1,000	1,000	CITES Sec
0053518			-	-	-	-	-	
		Total	16,399,205	43,780,695	55,837,501	38,827,719	25,427,756	
		Total Grants	92,769,421	142,997,295	178,524,742	105,184,441	89,584,478	
		Total Grants (adjusted)	92,769,421	142,997,295	178,524,742	105,184,441	89,584,478	
		SUMMARY						
		Local Revenue	15,120,253	10,729,911	8,236,464	12,148,375	16,344,539	
		Grants	92,769,421	142,997,295	178,524,742	105,184,441	89,584,478	
		Loans	10,986,945	17,596,624	9,686,600	25,848,200	23,285,000	
		TOTAL CAPITAL ESTIMATES	118,876,619	171,323,830	196,447,806	143,181,016	129,214,017	-

VOTE 01 - GOVERNOR GENERAL

VOTE 01 - GOVERNOR GENERAL: SUMMARY**MISSION STATEMENT**

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

VISION STATEMENT

To be the Institution which fosters National Unity, Stability and Good Governance through the discharge of the functions of the Governor General as provided by the Constitution and Conventions and to promote the Governor General's Residence as a National Asset.

VOTE 01 - GOVERNOR GENERAL: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
001	Administration	2,585,572	2,586,141	2,595,056	2,596,556	2,596,556
	Recurrent Expenditure	1,585,572	1,586,141	1,595,056	1,596,556	1,596,556
	Capital Expenditure	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Local Revenue	-	-	-	-	-
	Grant	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	TOTAL BUDGET CEILING	2,585,572	2,586,141	2,595,056	2,596,556	2,596,556
	Recurrent Expenditure	1,585,572	1,586,141	1,595,056	1,596,556	1,596,556
	Capital Expenditure	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Local Revenue	-	-	-	-	-
	Grant	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

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

S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	285,834	325,805	332,855	332,855	332,855
212	Wages	29,036	25,000	26,865	26,865	26,865
213	Professional Services (Wages & Salaries)	24,840	46,000	46,000	46,000	46,000
	Total Personnel Direct	339,710	396,805	405,720	405,720	405,720
214	Allowance	16,926	27,728	27,728	27,728	27,728
220	Local travel and subsistence	-	10,000	2,000	2,000	2,000
221	International travel and subsistence	46,307	40,000	40,000	40,000	40,000
233	Hosting and entertainment	50,000	50,000	50,000	50,000	50,000
222	Training	-	10,000	5,000	5,000	5,000
	Total Personnel Indirect	187,753	137,728	124,728	124,728	124,728
224	Supplies and Materials	43,822	39,046	44,046	45,046	45,046
	Total Utilities & Supplies	43,822	39,046	44,046	45,046	45,046
225	Communications Expenses	2,529	1,000	1,000	1,000	1,000
226	Maintenance Services	32,825	28,000	36,000	36,500	36,500
227	Rental of Asset	139,800	139,800	139,800	139,800	139,800
229	Insurance	20,756	20,756	20,756	20,756	20,756
235	Other Services	18,378	23,006	23,006	23,006	23,006
	Total Overhead	214,288	212,562	220,562	221,062	221,062
262	Grants and Contributions to Gov't Agencies	800,000	800,000	800,000	800,000	800,000
	Total Other	800,000	800,000	800,000	800,000	800,000
	Total Recurrent Expenditure	1,585,572	1,586,141	1,595,056	1,596,556	1,596,556

STAFF SUMMARY	Estimates 2018		Estimates 2019	
	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:	ADMINISTRATION - 0001000
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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	285,834	325,805	332,855	332,855	332,855
212	Wages	29,036	25,000	26,865	26,865	26,865
213	Professional Services (Wages & Salaries)	24,840	46,000	46,000	46,000	46,000
	Total Personnel Direct	339,710	396,805	405,720	405,720	405,720
214	Allowance	16,926	27,728	27,728	27,728	27,728
220	Local travel and subsistence	-	10,000	2,000	2,000	2,000
221	International travel and subsistence	46,307	40,000	40,000	40,000	40,000
233	Hosting and entertainment	50,000	50,000	50,000	50,000	50,000
222	Training	-	10,000	5,000	5,000	5,000
	Total Personnel Indirect	187,753	137,728	124,728	124,728	124,728
224	Supplies and Materials	43,822	39,046	44,046	45,046	45,046
	Total Utilities & Supplies	43,822	39,046	44,046	45,046	45,046
225	Communications Expenses	2,529	1,000	1,000	1,000	1,000
226	Maintenance Services	32,825	28,000	36,000	36,500	36,500
227	Rental of Asset	139,800	139,800	139,800	139,800	139,800
229	Insurance	20,756	20,756	20,756	20,756	20,756
235	Other Services	18,378	23,006	23,006	23,006	23,006
	Total Overhead	214,288	212,562	220,562	221,062	221,062
262	Grants and Contributions to Gov't Agencies**	800,000	800,000	800,000	800,000	800,000
	Total Other	800,000	800,000	800,000	800,000	800,000
Administration Recurrent Expenditure		1,585,572	1,586,141	1,595,056	1,596,556	1,596,556

**Provision for the Integrity Commission of 800,000

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2018	Approved Estimate 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0001507 -Reconstruction of Governor General's Residence	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Local Revenue					
Grant	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Administration Capital Expenditure	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Grant	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

TOTAL EXPENDITURE

	Provisional 2018	Approved Estimate 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Administration Total Expenditure	2,585,572	2,586,141	2,595,056	2,596,556	2,596,556
Recurrent Expenditure	1,585,572	1,586,141	1,595,056	1,596,556	1,596,556
Capital Expenditure	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Grant	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET	ACHIEVEMENTS 2018
1 To focus on the restoration of Government House	
2 To produce a Standard Operating Procedure and Manuals	
3 To establish a Website for Government House	

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

KEY PERFORMANCE INDICATORS	Actual 2016	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)					
1 Reconstructed Governor-General's Office and Residence					
2 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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
J	Governor General				148,539	148,539
H	Personal Assistant to the Governor General	1	1		65,016	67,620
E	Administrative Officer	1	1		10	10
C	Administrative Secretary	1	1		37,368	38,868
D	Clerk/Typist	1	1		29,112	30,276
	Secretary	-	-		-	-
	Domestic Staff					
B	Maintenance/Handyman	1	1		24,228	25,200
	Relief				-	-
	Total Salary Established Staff	5	5	285,834	304,273	310,513
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	21,532	22,342
	Total Personnel Emolument			285,834	325,805	332,855

Unestablished Staff

Gardeners	3	2	29,036	25,000	26,865
Total Wages Unestablished Staff	3	2	29,036	25,000	26,865
Total Other Payment Unestablished Staff					-
Total Wages Unestablished Staff			29,036	25,000	26,865
Total Personnel Emoluments & Wages			314,870	350,805	359,720

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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

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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
001	Administration	974,480	1,415,944	1,573,871	1,573,871	1,573,871
	Recurrent Expenditure	974,480	1,415,944	1,573,871	1,573,871	1,573,871
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
0104	Office of the Leader of the Opposition	-	70	70	70	70
	Recurrent Expenditure	-	70	70	70	70
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
		-	-	-	-	-
	TOTAL BUDGET CEILING	974,480	1,416,014	1,573,941	1,573,941	1,573,941
	Recurrent Expenditure	974,480	1,416,014	1,573,941	1,573,941	1,573,941
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	496,379	726,617	768,668	768,668	768,668
212	Wages	12,633	64,874	-	-	-
213	Professional Services (Wages & Salaries)	33,000	31,010	166,146	166,146	166,146
	Total Personnel Direct	542,012	822,501	934,814	934,814	934,814
214	Allowance	72,975	217,145	80,337	80,337	80,337
221	International travel and subsistence	4,220	2,000	11,000	11,000	11,000
233	Hosting and entertainment	-	2,000	2,000	2,000	2,000
222	Training	-	5,000	6,000	6,000	6,000
	Total Personnel Indirect	77,195	226,145	99,337	99,337	99,337
224	Supplies and Materials	53,009	55,810	61,010	61,010	61,010
	Total Utilities & Supplies	53,009	55,810	61,010	61,010	61,010
225	Communications Expenses	150	260	260	260	260
226	Maintenance Services	1,643	3,010	28,010	28,010	28,010
227	Rental of Asset	-	10	10	10	10
229	Insurance	10,000	10,419	151,000	151,000	151,000
235	Other Services	19,514	26,500	27,500	27,500	27,500
	Total Overhead	31,306	40,199	206,780	206,780	206,780
262	Grants and Contributions to Gov't Agencies	270,959	271,359	272,000	272,000	272,000
	Total Other	270,959	271,359	272,000	272,000	272,000
	Total Recurrent Expenditure	974,480	1,416,014	1,573,941	1,573,941	1,573,941

STAFF SUMMARY	Estimates 2018		Estimates 2019	
	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:	ADMINISTRATION - 0001000
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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	496,379	726,607	768,658	768,658	768,658
212	Wages	12,633	64,874	-	-	-
213	Professional Services (Wages & Salaries)	33,000	31,000	166,136	166,136	166,136
	Total Personnel Direct	542,012	822,481	934,794	934,794	934,794
214	Allowance	72,975	217,135	80,327	80,327	80,327
221	International travel and subsistence	4,220	2,000	11,000	11,000	11,000
233	Hosting and Entertainment	-	2,000	2,000	2,000	2,000
222	Training	-	5,000	6,000	6,000	6,000
	Total Personnel Indirect	77,195	226,135	99,327	99,327	99,327
224	Supplies and Materials	53,009	55,800	61,000	61,000	61,000
	Total Utilities & Supplies	53,009	55,800	61,000	61,000	61,000
225	Communications Expenses	150	250	250	250	250
226	Maintenance Services	1,643	3,000	28,000	28,000	28,000
229	Insurance	10,000	10,419	151,000	151,000	151,000
235	Other Services***	19,514	26,500	27,500	27,500	27,500
	Total Overhead	31,306	40,169	206,750	206,750	206,750
262	Grants and Contributions to Gov't Agencies*	270,959	271,359	272,000	272,000	272,000
	Total Other	270,959	271,359	272,000	272,000	272,000
Administration Recurrent Expenditure		974,480	1,415,944	1,573,871	1,573,871	1,573,871

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

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

TOTAL EXPENDITURE						
		Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Administration Total Expenditure		974,480	1,415,944	1,573,871	1,573,871	1,573,871
Recurrent Expenditure		974,480	1,415,944	1,573,871	1,573,871	1,573,871
Capital Expenditure		-	-	-	-	-
Local Revenue		-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	The establishment of a Website for Parliament	
2	The maintenance of Inter-Parliamentary Relations with the CPA and other Organisations.	
3	To examine and amend the Standing Orders of both Chambers to meet current realities.	
4		

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
1	The establishment of a Website for Parliament
2	To examine and amend the Standing Orders of both Houses
3	To examine and amend the Standing Orders of both Houses

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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 more 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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	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		77,710	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		65,016	67,620
H	Administrative Officer	1	1		49,812	51,804
H	Information Technology Officer II	1	1		49,812	51,804
G	Senior Hansard Reporter	1	1		45,168	46,980
E	Executive Officer	1	1		37,368	38,868
E	Administrative Secretary	1	1		37,368	38,868
D	Secretary	1	1		31,128	32,376
D	Hansard Reporters II	4	4		124,512	129,504
C	Clerk/Typist	1	1		29,112	30,276
C	Clerk 11	1	1		29,112	30,276
A	Office Attendant	1	1		16,980	18,636
	Total Salary Established Staff	15	15	496,379	713,523	755,574
	Salary Increment				-	-
	Total Other Payment Established Staff				13,084	13,084
	Total Personnel Emolument			496,379	726,607	768,658

Unestablished Staff

Chauffeur/Assistant	1	1		21,468	-
Parliamentary Orderly/ Chief Security Officer	1	1		41,406	-
					-
Total Wages Unestablished Staff	2	2	12,633	62,874	-
Total Other Payment Unestablished Staff			-	2,000	-
Total Wages Unestablished Staff			12,633	64,874	-
Total Personnel Emoluments and Wages			509,012	791,481	768,658

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	15	2	15	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	12	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	-	10	10	10	10
213	Professional Services (Wages & Salaries)		10	10	10	10
	Total Personnel Direct	-	20	20	20	20
214	Allowance		10	10	10	10
	Total Personnel Indirect	-	10	10	10	10
223	Utilities*	-	-	-	-	-
224	Supplies and Materials		10	10	10	10
	Total Utilities & Supplies	-	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
	Total Overhead	-	30	30	30	30
	Office of the Leader of the Opposition Recurrent Expenditure	-	70	70	70	70

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

TOTAL EXPENDITURE						
		Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Office of the Leader of the Opposition Total Expenditure		-	70	70	70	70
Recurrent Expenditure		-	70	70	70	70
Capital Expenditure		-	-	-	-	-
Local Revenue		-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS	Actual 2015	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	Leader of the Opposition	1	1	-	10	10
	Total Salary Established Staff	-	-	-	10	10
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			-	10	10

Unestablished Staff

Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-		-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			-	10	10

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	-	-	-	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	-	-	-

DTO POSTS	Number
Total staff	-

VOTE 03 - SUPREME COURT

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

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

VISION STATEMENT

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

VOTE 03 - SUPREME COURT: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
	Administration	2,785,460	3,667,178	3,795,119	3,795,119	3,795,119
	Recurrent Expenditure	2,785,460	3,667,178	3,795,119	3,795,119	3,795,119
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	2,785,460	3,667,178	3,795,119	3,795,119	3,795,119
	Recurrent Expenditure	2,794,460	3,667,178	3,795,119	3,795,119	3,795,119
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	943,827	1,661,022	1,706,670	1,706,670	1,706,670
212	Wages	99,692	95,733	109,506	109,506	109,506
213	Professional Services (Wages & Salaries)	213,665	312,044	314,564	314,564	314,564
	Total Personnel Direct	1,257,184	2,068,799	2,130,740	2,130,740	2,130,740
214	Allowance	158,149	234,676	234,676	234,676	234,676
220	Local travel and subsistence	199,609	113,800	113,800	113,800	113,800
221	International travel and subsistence	-	8,500	8,500	8,500	8,500
213	Professional Services (Allowances)	4,944	4,944	4,944	4,944	4,944
	Total Personnel Indirect	362,703	361,920	361,920	361,920	361,920
224	Supplies and Materials	180,000	180,000	180,000	180,000	180,000
	Total Utilities & Supplies	180,000	180,000	180,000	180,000	180,000
225	Communications Expenses	167	300	300	300	300
226	Maintenance Services	38,175	59,800	59,800	59,800	59,800
227	Rental of Assets	586,439	645,160	645,160	645,160	645,160
229	Insurance	12,600	12,600	12,600	12,600	12,600
235	Other Services	239,435	218,599	284,599	284,599	284,599
	Total Overhead	876,815	936,459	1,002,459	1,002,459	1,002,459
234	Legal Services	117,759	120,000	120,000	120,000	120,000
	Total Other	117,759	120,000	120,000	120,000	120,000
	Total Recurrent Expenditure	2,794,460	3,667,178	3,795,119	3,795,119	3,795,119

STAFF SUMMARY	Estimates 2018		Estimates 2019	
	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	943,827	1,661,022	1,706,670	1,706,670	1,706,670
212	Wages	99,692	95,733	109,506	109,506	109,506
213	Professional Services (Wages & Salaries)	213,665	312,044	314,564	314,564	314,564
	Total Personnel Direct	1,257,184	2,068,799	2,130,740	2,130,740	2,130,740
214	Allowance	158,149	234,676	234,676	234,676	234,676
220	Local travel and subsistence	199,609	113,800	113,800	113,800	113,800
221	International travel and subsistence	-	8,500	8,500	8,500	8,500
213	Professional Services (Allowances)	4,944	4,944	4,944	4,944	4,944
	Total Personnel Indirect	362,703	361,920	361,920	361,920	361,920
224	Supplies and Materials	171,000	180,000	180,000	180,000	180,000
	Total Utilities & Supplies	171,000	180,000	180,000	180,000	180,000
225	Communications Expenses	167	300	300	300	300
226	Maintenance Services	38,175	59,800	59,800	59,800	59,800
227	Rental of Asset	586,439	645,160	645,160	645,160	645,160
229	Insurance	12,600	12,600	12,600	12,600	12,600
235	Other Services	239,435	218,599	284,599	284,599	284,599
	Total Overhead	876,815	936,459	1,002,459	1,002,459	1,002,459
234	Legal Services	117,759	120,000	120,000	120,000	120,000
	Total Other	117,759	120,000	120,000	120,000	120,000
Administration Recurrent Expenditure		2,785,460	3,667,178	3,795,119	3,795,119	3,795,119

TOTAL EXPENDITURE

	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Administration Total Expenditure	2,785,460	3,667,178	3,795,119	3,795,119	3,795,119
Recurrent Expenditure	2,785,460	3,667,178	3,795,119	3,795,119	3,795,119
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	To achieve efficiency and timeliness in the adjudication of cases from filing to disposition	Achieved in part
2	To ensure the due registration of every deed/instrument, its security and its immediate availability for perusal upon request.	Achieved
3	Sustainable and efficient Court Reporting Unit	Not Achieved

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
1	To achieved 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 PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
-	Puisne Judge	4	4		720,720	720,720
L	Registrar	1	1		84,684	88,068
K	Deputy Registrar	1	1		75,612	78,636
H	Librarian	1	1		36,768	38,244
H	Court Administrator	1	1		49,812	51,804
H	Administrative Officer	1	1		49,812	51,804
H	Mediation Co-ordinator	1	1		36,768	41,592
G	Senior Court Reporter	1	1		35,784	40,476
G	Deputy Court Administrator	-	1		45,168	46,980
E	Executive Officer	1	1		37,368	38,868
D	Court Reporter	2	1		31,128	32,376
D	Secretary II	1	1		31,128	32,376
C	Clerk/Typist	1	1		29,112	30,276
C	Clerk II	8	9		262,008	272,484
C	Execution Bailiff	1	1		29,112	30,276
C	Transcriptionist	2	2		10	10
B	Binder	1	1		24,228	25,200
B	Clerk III	1	-		-	-
B	Court Bailiff	3	3		62,820	66,816
A	Office Attendant	1	1		16,980	17,664
	Relief				-	-
	**Frozen Positions					
	Total Salary Established Staff	33	33	943,827	1,659,022	1,704,670
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	2,000	2,000
	Total Personnel Emolument			943,827	1,661,022	1,706,670

Unestablished Staff

Driver	1	1	99,692	14,364	14,940
Cleaners	5	5		41,812	54,037
Office Attendant	1	1		11,532	11,988
Assistant Binder	1	1		12,924	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	99,692	95,733	109,506
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			99,692	95,733	109,506
Total Personnel Emoluments & Wages			1,043,519	1,756,755	1,816,176

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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

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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
001	Admin - Southern Magisterial District.	978,660	1,095,275	1,170,503	1,173,239	1,175,939
	Recurrent Expenditure	978,660	1,095,275	1,170,503	1,173,239	1,175,939
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
005	Admin - Eastern Magisterial District.	471,752	495,752	511,265	511,265	511,265
	Recurrent Expenditure	471,752	495,752	511,265	511,265	511,265
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
006	Admin - Western and Northern Magisterial District.	672,251	670,737	729,069	729,069	729,069
	Recurrent Expenditure	672,251	670,737	729,069	729,069	729,069
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	2,122,663	2,261,764	2,410,837	2,413,573	2,416,273
	Recurrent Expenditure	2,122,663	2,261,764	2,410,837	2,413,573	2,416,273
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	1,284,784	1,361,330	1,462,967	1,465,703	1,468,403
212	Wages	69,307	51,246	87,257	87,257	87,257
213	Professional Services (Wages & Salaries)	45,306	62,952	69,617	69,617	69,617
	Total Personnel Direct	1,399,397	1,475,528	1,619,841	1,622,577	1,625,277
214	Allowance	500,019	536,970	536,970	536,970	536,970
220	Local travel and subsistence	94,805	105,618	105,618	105,618	105,618
221	International travel and subsistence	-	5,300	5,300	5,300	5,300
222	Training	-	4,000	4,000	4,000	4,000
	Total Personnel Indirect	594,824	651,888	651,888	651,888	651,888
224	Supplies and Materials	71,872	73,450	75,450	75,450	75,450
	Total Utilities & Supplies	71,872	73,450	75,450	75,450	75,450
225	Communications Expenses	356	500	500	500	500
226	Maintenance Services	7,678	11,350	11,610	11,610	11,610
227	Rental of Asset	45,885	40,848	40,848	40,848	40,848
229	Insurance	-	700	700	700	700
235	Other Services	2,650	6,000	8,500	8,500	8,500
	Total Overhead	56,569	59,398	62,158	62,158	62,158
234	Legal Services	-	1,500	1,500	1,500	1,500
	Total Other	-	1,500	1,500	1,500	1,500
	Total Recurrent Expenditure	2,122,663	2,261,764	2,410,837	2,413,573	2,416,273

STAFF SUMMARY	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	37	4	37	4
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	1	-
Total staff working	36	4	36	4

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	571,484	671,526	708,267	711,003	713,703
212	Wages	17,630	-	34,039	34,039	34,039
213	Professional Services (Wages & Salaries)	30,944	30,944	35,132	35,132	35,132
	Total Personnel Direct	620,058	702,470	777,438	780,174	782,874
214	Allowance	257,720	283,079	283,079	283,079	283,079
220	Local travel and subsistence	42,326	42,326	42,326	42,326	42,326
221	International travel and subsistence	-	4,000	4,000	4,000	4,000
222	Training	-	2,000	2,000	2,000	2,000
	Total Personnel Indirect	300,046	331,405	331,405	331,405	331,405
224	Supplies and Materials	51,000	51,000	51,000	51,000	51,000
	Total Utilities & Supplies	51,000	51,000	51,000	51,000	51,000
225	Communications Expenses	356	500	500	500	500
226	Maintenance Services	7,200	7,200	7,460	7,460	7,460
229	Insurance	-	200	200	200	200
235	Other Services	-	1,000	1,000	1,000	1,000
	Total Overhead	7,556	8,900	9,160	9,160	9,160
234	Legal Services	-	1,500	1,500	1,500	1,500
	Total Other	-	1,500	1,500	1,500	1,500
	Southern Magisterial District Recurrent Expenditure	978,660	1,095,275	1,170,503	1,173,239	1,175,939

TOTAL EXPENDITURE

	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Southern Magisterial District Total Expenditure	978,660	1,095,275	1,170,503	1,173,239	1,175,939
Recurrent Expenditure	978,660	1,095,275	1,170,503	1,173,239	1,175,939
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Installation of new air condition units at the Sauteurs, Victoria, Gouyave and St. George's Magistrate's Courts.	Partially at St. George's.
2	Administration of justice	
3	Full implementation of the Judicial Enforcement Management System (JEMS)	No
4	Staff training in handling confidential matters	No
5	Provision of user-friendly leaflets containing instructions and guidelines on how to complete court applications	Nil

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
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 PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
L	Chief Magistrate	1	1		85,494	88,059
K	Additional Magistrate	2	2		151,224	157,272
H	Administrative Officer	1	1		49,812	51,804
E	Executive Officer	-	1		37,368	38,868
D	Clerk I	1	1		31,128	32,376
C	Clerk II	1	1		29,112	30,276
C	Clerk/Typist	7	7		193,464	203,004
C	Bailiffs	3	3		78,756	90,828
A	Office Attendant	1	1		15,168	15,780
	Relief				-	-
	Total Salary Established Staff	17	17	571,484	671,526	708,267
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			571,484	671,526	708,267

Unestablished Staff

Cleaner	1	1	17,630	-	-
Relief					-
Total Wages Unestablished Staff	1	1	17,630	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			17,630	-	-
Total Personnel Emoluments and Wages			589,114	671,526	708,267

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	17	1	17	1
Vacant Positions		-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	17	1	17	1

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	310,524	310,524	322,944	322,944	322,944
212	Wages	24,853	19,097	19,434	19,434	19,434
213	Professional Services (Wages & Salaries)	-	18,792	19,548	19,548	19,548
	Total Personnel Direct	335,377	348,413	361,926	361,926	361,926
214	Allowance	81,697	81,697	81,697	81,697	81,697
220	Local travel and subsistence	16,314	27,844	27,844	27,844	27,844
221	International travel and subsistence	-	300	300	300	300
222	Training	-	2,000	2,000	2,000	2,000
	Total Personnel Indirect	98,011	111,841	111,841	111,841	111,841
224	Supplies and Materials	10,200	10,200	12,200	12,200	12,200
	Total Utilities & Supplies	10,200	10,200	12,200	12,200	12,200
226	Maintenance Services	478	2,150	2,150	2,150	2,150
227	Rental of Asset	25,185	20,148	20,148	20,148	20,148
229	Insurance	-	500	500	500	500
235	Other Services	2,500	2,500	2,500	2,500	2,500
	Total Overhead	28,163	25,298	25,298	25,298	25,298
	Total Other	-	-	-	-	-
Eastern Magisterial Recurrent Expenditure		471,752	495,752	511,265	511,265	511,265

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Eastern Magisterial District Total Expenditure	471,752	495,752	511,265	511,265	511,265
Recurrent Expenditure	471,752	495,752	511,265	511,265	511,265
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Installation of new air condition units at the Sauteurs, Victoria, Gouyave and St. George's Magistrate's Courts.	Partially in St. George's.
2	Repairs to all Magistrate's Courts.	No
3	Purchase of furniture and equipment for the Department	Partially

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
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 Magistrate's Courts

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
K	Magistrate	1	1		75,612	78,636
D	Clerk I	1	1		31,128	32,376
C	Clerk/Typist	4	4		116,448	121,104
C	Bailiffs	3	3		87,336	90,828
	Relief				-	-
	Total Salary Established Staff	9	9	310,524	310,524	322,944
	Salary Increment				-	-
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			-	310,524	322,944

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Cleaners	1	1	24,853	17,425	18,129
Relief				1,672	1,305
Total Wages Unestablished Staff	1	1	24,853	19,097	19,434
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	19,097	19,434
Total Personnel Emoluments and Wages			-	329,621	342,378

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	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:	Admin - Western and Northern Magisterial District - 0006000
PROGRAMME OBJECTIVE:	To dispense justice to the public in a timely manner.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	402,776	379,280	431,756	431,756	431,756
212	Wages	26,824	32,149	33,784	33,784	33,784
213	Professional Services (Wages & Salaries)	14,362	13,216	14,937	14,937	14,937
	Total Personnel Direct	443,962	424,645	480,477	480,477	480,477
214	Allowance	160,602	172,194	172,194	172,194	172,194
220	Local travel and subsistence	36,165	35,448	35,448	35,448	35,448
221	International travel and subsistence	-	1,000	1,000	1,000	1,000
	Total Personnel Indirect	196,767	208,642	208,642	208,642	208,642
224	Supplies and Materials	10,672	12,250	12,250	12,250	12,250
	Total Utilities & Supplies	10,672	12,250	12,250	12,250	12,250
226	Maintenance Services	-	2,000	2,000	2,000	2,000
227	Rental of Asset	20,700	20,700	20,700	20,700	20,700
235	Other Services	150	2,500	5,000	5,000	5,000
	Total Overhead	20,850	25,200	27,700	27,700	27,700
Western and Northern Magisterial District Recurrent Expenditure		672,251	670,737	729,069	729,069	729,069

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Western & Northern Magisterial District Capital Expenditure	672,251	670,737	729,069	729,069	729,069
Recurrent Expenditure	672,251	670,737	729,069	729,069	729,069
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Installation of new air condition units at the Sauteurs, Victoria, Gouyave and St. George's Magistrate's Courts	Partially
2	Repair to all Magistrate's Courts	No
3	Purchase of furniture and equipment	Partially

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
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 PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	Western District					
K	Magistrate	1	1		75,612	78,636
C	Clerk/Typist	3	3		87,336	90,828
C	Bailiffs	2	2		58,224	60,552
	Northern District					
K	Additional Magistrate	1	1		75,612	78,636
C	Clerk/Typist**	2	2		29,112	60,552
C	Bailiffs	2	2		51,384	60,552
	Relief				2,000	2,000
	**Frozen Positions					
	Total Salary Established Staff	11	11	402,776	379,280	431,756
	Salary Increment				-	-
	Total Other Payment Established Staff			-		-
	Total Personnel Emolument			402,776	379,280	431,756

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Cleaners	2	2	26,824	32,149	33,784
Total Wages Unestablished Staff	2	2	26,824	32,149	33,784
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			26,824	32,149	33,784
Total Personnel Emoluments and Wages			429,599	411,429	465,540

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	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

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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
001	Administration	1,577,038	1,829,452	1,784,905	1,786,669	1,786,669
	Recurrent Expenditure	1,577,038	1,829,452	1,784,905	1,786,669	1,786,669
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	1,577,038	1,829,452	1,784,905	1,786,669	1,786,669
	Recurrent Expenditure	1,577,038	1,829,452	1,784,905	1,786,669	1,786,669
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	1,087,835	1,194,936	1,206,768	1,208,532	1,208,532
212	Wages	2,250	-	-	-	-
213	Professional Services (Wages & Salaries)	312,136	391,968	368,878	368,878	368,878
	Total Personnel Direct	1,402,221	1,586,904	1,575,646	1,577,410	1,577,410
214	Allowance	98,795	115,200	108,000	108,000	108,000
220	Local travel and subsistence	41,165	43,738	43,602	43,602	43,602
221	International travel and subsistence	6,740	42,253	-	-	-
233	Hosting and entertainment	-	-	-	-	-
222	Training	855	3,000	15,000	15,000	15,000
213	Professional Services (Allowances)	-	-	-	-	-
	Total Personnel Indirect	147,555	204,191	166,602	166,602	166,602
223	Utilities	-	-	-	-	-
224	Supplies and Materials	20,100	20,100	23,900	23,900	23,900
	Total Utilities & Supplies	20,100	20,100	23,900	23,900	23,900
226	Maintenance Services	8,460	7,500	8,000	8,000	8,000
229	Insurance	4,197	5,757	5,757	5,757	5,757
235	Other Services	3,927	5,000	5,000	5,000	5,000
	Total Overhead	16,584	18,257	18,757	18,757	18,757
	Total Other	-	-	-	-	-
	Total Recurrent Expenditure	1,586,459	1,829,452	1,784,905	1,786,669	1,786,669

STAFF SUMMARY	Estimates 2018		Estimates 2019	
	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	1,087,835	1,194,936	1,206,768	1,208,532	1,208,532
212	Wages	2,250	-	-	-	-
213	Professional Services (Wages & Salaries)	312,136	391,968	368,878	368,878	368,878
	Total Personnel Direct	1,402,221	1,586,904	1,575,646	1,577,410	1,577,410
214	Allowance	98,795	115,200	108,000	108,000	108,000
220	Local travel and subsistence	41,165	43,738	43,602	43,602	43,602
221	International travel and subsistence	6,740	42,253	-	-	-
222	Training	855	3,000	15,000	15,000	15,000
	Total Personnel Indirect	147,555	204,191	166,602	166,602	166,602
224	Supplies and Materials	10,679	20,100	23,900	23,900	23,900
	Total Utilities & Supplies	10,679	20,100	23,900	23,900	23,900
226	Maintenance Services	8,460	7,500	8,000	8,000	8,000
229	Insurance	4,197	5,757	5,757	5,757	5,757
235	Other Services	3,927	5,000	5,000	5,000	5,000
	Total Overhead	16,584	18,257	18,757	18,757	18,757
Administration Recurrent Expenditure		1,577,038	1,829,452	1,784,905	1,786,669	1,786,669

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Administration Total Expenditure	1,577,038	1,829,452	1,784,905	1,786,669	1,786,669
Recurrent Expenditure	1,577,038	1,829,452	1,784,905	1,786,669	1,786,669
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
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 2018
3	Increase the knowledge and engage the public on the role of the Audit Department and the PAC	Awareness campaigns are being planned and pamphlets have been produced and distributed
4	Increase the human resource capacity, effectiveness and efficiency of the Audit Department	Four training sessions have been conducted for the year and we have also increased capacity by recruiting four persons via Contract for Service

KEY PRIORITIES/STRATEGIES 2019 BUDGET						
1	Increase 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 2016	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
L	Director of Audit	1	1		84,684	88,068
K	Deputy Director of Audit	1	1		75,612	78,636
K	Assistant Director of Audit	2	2		151,224	157,272
J	Senior Auditor	4	4		255,924	270,480
H	Auditor	7	7		285,804	287,040
E	Junior Auditor I	4	4		182,928	194,340
D	Junior Auditor II	3	3		62,256	64,752
C	Clerk/Typist	1	1		27,420	28,512
Total Salary Established Staff		23	23	1,087,835	1,125,852	1,169,100
Salary Increment					-	-
Total Other Payment Established Staff				-	69,084	37,668
Total Personnel Emolument				1,087,835	1,194,936	1,206,768

Unestablished Staff

Total Wages Unestablished Staff	-	-		-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-		-
Total Personnel Emoluments and Wages			1,087,835	1,194,936	1,206,768

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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

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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
001	Administration	762,602	998,783	1,032,223	1,041,391	1,041,391
	Recurrent Expenditure	762,602	998,783	1,032,223	1,041,391	1,041,391
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	TOTAL BUDGET CEILING	762,602	998,783	1,032,223	1,041,391	1,041,391
	Recurrent Expenditure	762,602	998,783	1,032,223	1,041,391	1,041,391
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	505,452	705,536	719,644	740,812	740,812
213	Professional Services (Wages & Salaries)	141,249	178,380	189,312	176,312	176,312
	Total Personnel Direct	646,701	883,916	908,956	917,124	917,124
214	Allowance	2,472	9,497	9,497	9,497	9,497
220	Local travel and subsistence	-	5,000	4,000	5,000	5,000
221	International travel and subsistence	435	1,000	1,000	1,000	1,000
	Total Personnel Indirect	2,907	15,497	14,497	15,497	15,497
224	Supplies and Materials	54,795	45,000	59,700	59,700	59,700
	Total Utilities & Supplies	54,795	45,000	59,700	59,700	59,700
225	Communications Expenses	239	300	300	300	300
226	Maintenance Services	6,792	2,000	6,000	6,000	6,000
227	Rental of Asset	22,770	23,670	22,770	22,770	22,770
235	Other Services	28,399	28,400	20,000	20,000	20,000
	Total Overhead	58,200	54,370	49,070	49,070	49,070
	Total Other	-	-	-	-	-
	Total Recurrent Expenditure	762,602	998,783	1,032,223	1,041,391	1,041,391

STAFF SUMMARY	Estimates 2018		Estimates 2019	
	Established	Non Established	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 legislation and the direction of the Commission.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	505,452	705,536	719,644	740,812	740,812
213	Professional Services (Wages & Salaries)	141,249	178,380	189,312	176,312	176,312
	Total Personnel Direct	646,701	883,916	908,956	917,124	917,124
214	Allowance	2,472	9,497	9,497	9,497	9,497
220	Local travel and subsistence	-	5,000	4,000	5,000	5,000
221	International travel and subsistence	435	1,000	1,000	1,000	1,000
	Total Personnel Indirect	2,907	15,497	14,497	15,497	15,497
224	Supplies and Materials	54,795	45,000	59,700	59,700	59,700
	Total Utilities & Supplies	54,795	45,000	59,700	59,700	59,700
225	Communications Expenses	239	300	300	300	300
226	Maintenance Services	6,792	2,000	6,000	6,000	6,000
227	Rental of Asset	22,770	23,670	22,770	22,770	22,770
235	Other Services	28,399	28,400	20,000	20,000	20,000
	Total Overhead	58,200	54,370	49,070	49,070	49,070
	Administration Recurrent Expenditure	762,602	998,783	1,032,223	1,041,391	1,041,391

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Administration Total Expenditure	762,602	998,783	1,032,223	1,041,391	1,041,391
Recurrent Expenditure	762,602	998,783	1,032,223	1,041,391	1,041,391
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Secure funding for the construction and furnishing of office space for the Office of the Public Service Commission	Discussions begun with the Ministry of Foreign Affairs re sourcing funding and also the Ministry of Infrastructure Development re the identification of available Government property/land.
2	Finalize and implement the revised Public Service Regulations & Staff Orders	Not met
3	To automate/computerize the Public Service Commission's records and the dissemination of the Minutes at Meetings	The process has begun for the digitizing of officers documents such as birth certificate, qualifications, appointment letters, etc. Also work is be done on finalizing an electronic leave management system
4	Enhance the human resource capacity of the Office of the Public Service Commission	Officers have been attending training / workshops both locally, regionally and internationally.
5	Create awareness of the roles and functions of the Office of the Public Service Commission	The Office of the Public service Commission has been working in collaboration with the other Ministries/Departments to conduct workshops/training on specific roles, responsibilities and functions of the PSC. The PSC has also provided information to ICT Division for uploading on to the Government's Website.

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
1	Identify space and source funding for the construction of "a home" for the Office of the Public Service Commission
2	Finalize and implement the revised Public Service Regulations and Staff Orders
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 Officer of the Public Service Commission

KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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%	80%	90%	100%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
L	Chief Personnel Officer	1	1		84,684	82,548
J	Senior Administrative Officer	1	1		65,016	67,620
H	Information Technology Officer	1	1		49,812	51,804
H	Administrative Officer	3	3		149,436	152,028
E	Executive Officer	4	4		149,472	155,472
E	Administrative Secretary	1	1		37,368	38,868
C	Clerk/Typist	3	3		87,336	90,828
C	Clerk II	2	2		58,224	51,624
B	Office Attendant/Cleaner	1	1		14,364	17,544
Total Salary Established Staff		17	17	505,452	695,712	708,336
Salary Increment					-	-
Total Other Payment Established Staff					9,824	11,308
Total Personnel Emolument				505,452	705,536	719,644

Unestablished Staff

Total Wages Unestablished Staff	-	-		-	
Total Other Payment Unestablished Staff			-	-	
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			505,452	705,536	719,644

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	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

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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
001	Administration	636,631	707,670	775,661	775,661	775,661
	Recurrent Expenditure	636,631	707,670	775,661	775,661	775,661
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	636,631	707,670	775,661	775,661	775,661
	Recurrent Expenditure	636,631	707,670	775,661	775,661	775,661
	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	241,365	266,692	281,716	281,716	281,716
213	Professional Services (Wages & Salaries)	66,923	77,788	78,155	78,155	78,155
	Total Personnel Direct	308,288	344,480	359,871	359,871	359,871
214	Allowance	221,419	245,772	297,372	297,372	297,372
220	Local travel and subsistence	-	2,000	3,000	3,000	3,000
221	International travel and subsistence	271	2,000	2,000	2,000	2,000
213	Professional Services (Allowances)	15,611	16,944	16,944	16,944	16,944
	Total Personnel Indirect	237,300	266,716	319,316	319,316	319,316
224	Supplies and Materials	11,660	6,975	6,975	6,975	6,975
	Total Utilities & Supplies	11,660	6,975	6,975	6,975	6,975
225	Communications Expenses	-	500	500	500	500
227	Rental of Asset	16,205	15,400	15,400	15,400	15,400
235	Other Services	10,413	52,599	52,599	52,599	52,599
	Total Overhead	26,619	68,499	68,499	68,499	68,499
234	Legal Services	52,764	21,000	21,000	21,000	21,000
	Total Other	52,764	21,000	21,000	21,000	21,000
	Total Recurrent Expenditure	636,631	707,670	775,661	775,661	775,661

STAFF SUMMARY	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	4	-	4	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	4	-	4	-

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.		Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	241,365	266,692	281,716	281,716	281,716
213	Professional Services (Wages & Salaries)	66,923	77,788	78,155	78,155	78,155
	Total Personnel Direct	308,288	344,480	359,871	359,871	359,871
214	Allowance	221,419	245,772	297,372	297,372	297,372
220	Local travel and subsistence	-	2,000	3,000	3,000	3,000
221	International travel and subsistence	271	2,000	2,000	2,000	2,000
213	Professional Services (Allowances)	15,611	16,944	16,944	16,944	16,944
	Total Personnel Indirect	237,300	266,716	319,316	319,316	319,316
224	Supplies and Materials	11,660	6,975	6,975	6,975	6,975
	Total Utilities & Supplies	11,660	6,975	6,975	6,975	6,975
225	Communications Expenses	-	500	500	500	500
227	Rental of Asset	16,205	15,400	15,400	15,400	15,400
235	Other Services	10,413	52,599	52,599	52,599	52,599
	Total Overhead	26,619	68,499	68,499	68,499	68,499
234	Legal Services	52,764	21,000	21,000	21,000	21,000
	Total Other	52,764	21,000	21,000	21,000	21,000
Administration Recurrent Expenditure		636,631	707,670	775,661	775,661	775,661

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Administration Total Expenditure	636,631	707,670	775,661	775,661	775,661
Recurrent Expenditure	636,631	707,670	775,661	775,661	775,661
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Reduction in the number of cases before the Court	Successfully completed 69 criminal cases in the Supreme Court and court of appeal
2	Improvement in physical infrastructure to enable greater efficiency	
3	Improvement in the Human Resource Capital	Training for staff on key areas :- Three (3) staff members received training in different disciplines including cybercrime, POCA, tax evasion and cash smuggling.

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
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 PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Numbers of cases prosecuted in the Court	119	69			
2	Number of staff trained	4	3	6		
3	Number of criminal cases completed (e.g. judgement, order or sentence made by a judicial officer)	40 (As at August 2017)	45 (As at August 2018)	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 a hearing					
2	Reduction in the number of criminal cases outstanding	40 (As at August 2017)				

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
L	Director of Public Prosecutions	1	1		84,684	88,068
K	Senior Crown Counsel	1	1		75,612	78,636
J	Crown Counsel	1	1		71,268	78,636
D	Secretary	1	1		31,128	32,376
Total Salary Established Staff		4	4	241,365	262,692	277,716
Salary Increment				-	-	-
Total Other Payment Established Staff				-	4,000	4,000
Total Personnel Emolument				241,365	266,692	281,716

Unestablished Staff

Total Salary Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments			241,365	266,692	281,716

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	4		4	
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	4	-	4	-

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

VOTE 08 - PARLIAMENTARY ELECTIONS OFFICE

VOTE 08 - PARLIAMENTARY ELECTIONS OFFICE: 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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
001	Administration	2,516,886	2,166,496	1,485,987	1,451,767	1,451,767
	Recurrent Expenditure	1,426,037	1,566,496	1,485,987	1,451,767	1,451,767
	Capital Expenditure	1,090,849	600,000	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	1,090,849	600,000	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	2,516,886	2,166,496	1,485,987	1,451,767	1,451,767
	Recurrent Expenditure	1,426,037	1,566,496	1,485,987	1,451,767	1,451,767
	Capital Expenditure	1,090,849	600,000	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	1,090,849	600,000	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	357,473	392,306	414,082	414,082	414,082
212	Wages	16,500	-	-	-	-
213	Professional Services (Wages & Salaries)*	600,197	612,237	637,444	637,444	637,444
	Total Personnel Direct	974,169	1,004,543	1,051,526	1,051,526	1,051,526
214	Allowance	9,497	9,497	9,497	9,497	9,497
	Retiring Benefits	-	-	-	-	-
220	Local travel and subsistence	5,339	5,550	6,500	3,300	3,300
221	International travel and subsistence	609	12,400	12,400	12,400	12,400
222	Training	-	5,000	3,000	2,500	2,500
	Total Personnel Indirect	15,445	32,447	31,397	27,697	27,697
224	Supplies and Materials	144,609	159,800	62,700	57,240	57,240
	Total Utilities & Supplies	144,609	159,800	62,700	57,240	57,240
225	Communications Expenses	2,046	1,690	2,940	1,640	1,640
226	Maintenance Services	30,000	32,580	30,770	30,580	30,580
227	Rental of Asset	254,955	267,234	252,234	250,584	250,584
229	Insurance	4,363	4,780	4,780	4,500	4,500
235	Other Services	450	63,422	49,640	28,000	28,000
	Total Overhead	291,814	369,706	340,364	315,304	315,304
	Total Other	-	-	-	-	-
	Total Recurrent Expenditure	1,426,037	1,566,496	1,485,987	1,451,767	1,451,767

STAFF SUMMARY	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	11	-	11	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	9	-	9	-

PROGRAMME DETAILS

PROGRAMME:	ADMINISTRATION - 0001000
PROGRAMME OBJECTIVE:	To provide strategic leadership and management of the Electoral Process

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	357,473	392,306	414,082	414,082	414,082
212	Wages	16,500	-	-	-	-
213	Professional Services (Wages & Salaries)	600,197	612,237	637,444	637,444	637,444
	Total Personnel Direct	974,169	1,004,543	1,051,526	1,051,526	1,051,526
214	Allowance	9,497	9,497	9,497	9,497	9,497
220	Local travel and subsistence	5,339	5,550	6,500	3,300	3,300
221	International travel and subsistence	609	12,400	12,400	12,400	12,400
222	Training	-	5,000	3,000	2,500	2,500
	Total Personnel Indirect	15,445	32,447	31,397	27,697	27,697
224	Supplies and Materials	144,609	159,800	62,700	57,240	57,240
	Total Utilities & Supplies	144,609	159,800	62,700	57,240	57,240
225	Communications Expenses	2,046	1,690	2,940	1,640	1,640
226	Maintenance Services	30,000	32,580	30,770	30,580	30,580
227	Rental of Asset	254,955	267,234	252,234	250,584	250,584
229	Insurance	4,363	4,780	4,780	4,500	4,500
235	Other Services	450	63,422	49,640	28,000	28,000
	Total Overhead	291,814	369,706	340,364	315,304	315,304
Administration Recurrent Expenditure		1,426,037	1,566,496	1,485,987	1,451,767	1,451,767

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0010500- Electoral Enumeration Prog.	1,090,849	600,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	1,090,849	600,000	-	-	-
Loan					
Administration Capital Expenditure	1,090,849	600,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	1,090,849	600,000	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Administration Total Expenditure	2,516,886	2,166,496	1,485,987	1,451,767	1,451,767
Recurrent Expenditure	1,426,037	1,566,496	1,485,987	1,451,767	1,451,767
Capital Expenditure	1,090,849	600,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	1,090,849	600,000	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Registration of Eligible Voters	4000 new eligible voters were registered
2	Public Education and Outreach Programme on the Electoral Process.	Extensive outreach Programmes on the Electoral Process
3	Preparation for General Elections	Procedures for General Election were followed according to Legislation/Technology embraced
4	Staff Development Training	Senior Staff trained in Electoral Management.

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
1	Continuous Registration of Eligible Voters.
2	Public Education and Outreach Programme on the Electoral Process.
3	Upgrading sub-offices

KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of voters lists published	2,000	4,025	2,000	2,000	2,000
2	Number of Consultation Sessions /Public Awareness Campaign	120	120	96	96	96
3	Number of Polling Stations identified	254				
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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
J	Senior Administrative Officer		1	1		60,876	67,620
H	Administrative Officer		1	1		49,812	51,804
H	Systems Administrator		1	1		49,812	51,804
G	Civics and Voters Registration Officer		1	1		45,168	46,980
E	IT Technician I		1	1		37,368	38,868
E	Executive Officer		1	1		37,368	38,868
D	Clerk I		1	1		10	10
C	Clerk/Typist		2	2		58,228	60,552
C	Clerk II		1	1		27,420	30,276
B	Office Attendant / Cleaner		1	1		24,228	25,200
Total Salary Established Staff			11	11	357,473	390,290	411,982
Salary Increment					-		-
Total Other Payment Established Staff					-	2,016	2,100
Total Personnel Emolument					357,473	392,306	414,082

Unestablished Staff	Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Total Wages Unestablished Staff					
Total Other Payment Unestablished Staff					
Total Wages Unestablished Staff					
Total Personnel Emoluments and Wages			357,473	392,306	414,082

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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

VOTE 09 - MINISTRY OF LEGAL AFFAIRS

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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
011	Legal Affairs	2,057,027	2,806,008	3,059,431	3,064,327	2,921,327
	Recurrent Expenditure	2,057,027	2,806,008	3,059,431	3,064,327	2,921,327
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
009	Corporate Affairs & Intellectual Property Office	455,270	515,771	647,845	652,153	652,153
	Recurrent Expenditure	455,270	515,771	647,845	652,153	652,153
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	2,512,296	3,321,779	3,707,276	3,716,480	3,573,480
	Recurrent Expenditure	2,512,296	3,321,779	3,707,276	3,716,480	3,573,480
	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	1,263,957	1,578,911	1,739,798	1,749,002	1,749,002
213	Professional Services (Wages & Salaries)	-	-	-	-	-
	Total Personnel Direct	1,263,957	1,578,911	1,739,798	1,749,002	1,749,002
214	Allowance	585,402	804,742	809,686	809,686	809,686
220	Local travel and subsistence	-	2,000	2,000	2,000	2,000
221	International travel and subsistence	1,712	16,000	16,000	16,000	16,000
233	Hosting and entertainment	-	1,000	1,000	1,000	1,000
222	Training	-	-	-	-	-
213	Professional Services (Allowances)	-	-	10,000	10,000	10,000
	Total Personnel Indirect	587,114	823,742	838,686	838,686	838,686
223	Utilities	-	-	-	-	-
224	Supplies and Materials	47,151	51,100	51,100	51,100	51,100
	Total Utilities & Supplies	47,151	51,100	51,100	51,100	51,100
225	Communications Expenses	2,388	1,500	1,500	1,500	1,500
226	Maintenance Services	2,426	9,600	14,114	14,114	14,114
227	Rental of Asset	145,316	159,600	159,600	159,600	159,600
228	Consultancy Services	-	-	-	-	-
229	Insurance	-	3,770	3,770	3,770	3,770
235	Other Services	425,570	573,056	778,208	778,208	635,208
	Total Overhead	575,699	747,526	957,192	957,192	814,192
261	Grants and Contributions	-	-	-	-	-
234	Legal Services	38,376	120,500	120,500	120,500	120,500
282	Sundry Expenses	-	-	-	-	-
283	Contingent Provision	-	-	-	-	-
	Total Other	38,376	120,500	120,500	120,500	120,500
	Total Recurrent Expenditure	2,512,296	3,321,779	3,707,276	3,716,480	3,573,480

STAFF SUMMARY	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	30	-	30	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	28	-	28	-

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	1,001,441	1,229,225	1,381,071	1,385,967	1,385,967
	Total Personnel Direct	1,001,441	1,229,225	1,381,071	1,385,967	1,385,967
214	Allowance	531,840	698,854	703,798	703,798	703,798
220	Local travel and subsistence	-	2,000	2,000	2,000	2,000
221	International travel and subsistence	917	11,000	11,000	11,000	11,000
	Total Personnel Indirect	532,757	711,854	716,798	716,798	716,798
224	Supplies and Materials	35,786	41,000	41,000	41,000	41,000
	Total Utilities & Supplies	35,786	41,000	41,000	41,000	41,000
225	Communications Expenses	2,388	1,000	1,000	1,000	1,000
226	Maintenance Services	2,426	8,100	8,100	8,100	8,100
227	Rental of Asset	145,316	159,600	159,600	159,600	159,600
229	Insurance	-	3,770	3,770	3,770	3,770
235	Other Services	298,539	530,959	627,592	627,592	484,592
	Total Overhead	448,668	703,429	800,062	800,062	657,062
234	Legal Services	38,376	120,500	120,500	120,500	120,500
	Total Other	38,376	120,500	120,500	120,500	120,500
Legal Affairs Recurrent Expenditure		2,057,027	2,806,008	3,059,431	3,064,327	2,921,327

TOTAL EXPENDITURE

	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Legal Affairs Total Expenditure	2,057,027	2,806,008	3,059,431	3,064,327	2,921,327
Recurrent Expenditure	2,057,027	2,806,008	3,059,431	3,064,327	2,921,327
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Continue to provide support to Government's Legislative Framework	Supportive Legislative Framework (2Acts, 7 Amending Acts & 15 Regulations prepared and passed)
2	Provide the necessary support and legal advice to Government Ministries and Departments	Provide necessary support and legal advice to Government Ministry and Department .
3	Implement measures to ensure easier access to doing business	Concluded on several outstanding claims for compensation and provided legal advice to a number of ministries and departments
4	Reduce on the number of long outstanding legal matters.	

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
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 PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Legislation that addresses existing needs in society	7 Acts, 10 Amendments and 20 SR&Os were enacted for the period January - August 2017	2 Acts, 7 Amendments and 15 Regulations prepared and passed			
2	Administration of justice	Possessory Title Regulations to be drafted for implementation, IP Legislation		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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	Administration					
	Minister of Legal Affairs	1	1		67,925	67,925
L	Permanent Secretary	1	1		84,684	88,068
J	Senior Administrative Officer	-	1		49,812	54,648
H	Administrative Officer	1	-		-	-
E	Executive Officer	1	1		37,368	38,868
D	Secretary	4	4		89,448	94,824
D	Clerk I	1	1		31,128	32,376
C	Clerk/Typist	2	2		37,584	39,096
A	Office Attendant	1	1		16,980	17,664
	Attorney General Chambers					
Contract	Attorney General	1	1		96,000	120,000
Contract	Solicitor General	1	1		75,240	93,240
M	Executive Director AML/CTFC	1	1		93,756	97,512
Contract	Chief Parliamentary Counsel*	1	1		84,684	156,684
L	Senior Legal Counsel	1	1		156,684	160,068
K	Legal Draftsman	2	2		151,224	157,272
K	Senior Crown Counsel	1	1		75,612	78,636
J	Crown Counsel	1	1		75,612	78,636
	*Six months provision					
	Total Salary Established Staff	20	20	1,001,441	1,223,741	1,375,517
	Salary Increment				-	-
	Total Other Payment Established Staff				5,484	5,554
	Total Personal Emolument			1,001,441	1,229,225	1,381,071

Unestablished Staff

Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personal Emoluments and Wages			1,001,441	1,229,225	1,381,071

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	20	-	20	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	19	-	19	-

DTO POSTS	Number
Permanent Secretary	1
Attorney General	1
Executive Director AML/CTFC	1
Solicitor General	1
Chief Parliamentary Counsel	1
Senior Legal Counsel	2
Legal Draftsman	2
Senior Crown Counsel	1
Crown Counsel	1
Total staff	11

PROGRAMME DETAILS

PROGRAMME:	CORPORATE AFFAIRS & INTELLECTUAL PROPERTY OFFICE - 0090000
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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	262,517	349,686	358,727	363,035	363,035
	Total Personnel Direct	262,517	349,686	358,727	363,035	363,035
214	Allowance	53,562	105,888	105,888	105,888	105,888
221	International Travel and Subsistence	795	5,000	5,000	5,000	5,000
233	Hosting and Entertainment	-	1,000	1,000	1,000	1,000
222	Training	-	-	10,000	10,000	10,000
	Total Personnel Indirect	54,357	111,888	121,888	121,888	121,888
224	Supplies and Materials	11,366	10,100	10,100	10,100	10,100
	Total Utilities & Supplies	11,366	10,100	10,100	10,100	10,100
225	Communications Expenses	-	500	500	500	500
226	Maintenance Services	-	1,500	6,014	6,014	6,014
235	Other Services	127,031	42,097	150,616	150,616	150,616
	Total Overhead	127,031	44,097	157,130	157,130	157,130
CAIPO Recurrent Expenditure		455,270	515,771	647,845	652,153	652,153

TOTAL EXPENDITURE					
	Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Estimates 2021
CAIPO Total Expenditure	455,270	515,771	647,845	652,153	652,153
Recurrent Expenditure	455,270	515,771	647,845	652,153	652,153
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Continuous increase in business registration, which will ultimately lead to an increase in revenue collection	Revenue collection average the same compared to 2017
2	Consultation on the Geographical Indication Bill	This is ongoing
3	Implementation of the Patent Act by passing the relevant regulations	
4	Enactment of the Industrial Design Bill	

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
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 PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
K	Registrar - CAIPO	1	1		67,188	67,188
J	Deputy Registrar*	1	1		53,424	53,424
H	Administrative Officer	1	1		37,704	38,244
H	Intellectual Property Officer	1	1		48,360	49,812
E	Companies Registration Officer	1	1		36,276	38,868
D	Data Entry Clerk	4	4		83,808	89,508
B	Vault Officer	1	1		19,452	21,468
	*Six months provision					
	Total Salary Established Staff	10	10	262,517	346,212	358,512
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	3,474	215
	Total Personal Emolument			262,517	349,686	358,727

Unestablished Staff

Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personal Emoluments and Wages			262,517	349,686	358,727

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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

VOTE 10 - OFFICE OF THE PRIME MINISTER

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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
001	Office of the Prime Minister	21,202,279	12,618,791	12,387,653	12,480,719	12,545,242
	Recurrent Expenditure	8,766,280	5,980,791	5,387,653	5,480,719	5,545,242
	Capital Expenditure	12,435,999	6,638,000	7,000,000	7,000,000	7,000,000
	Local Revenue	-	-	-	-	-
	Grant	12,435,999	6,638,000	7,000,000	7,000,000	7,000,000
	Loan	-	-	-	-	-
010	Cabinet Office	642,597	1,213,048	1,093,428	746,428	746,428
	Recurrent Expenditure	387,738	611,048	746,428	746,428	746,428
	Capital Expenditure	254,859	602,000	347,000	-	-
	Local Revenue	-	-	-	-	-
	Grant	254,859	602,000	347,000	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	21,844,875	13,831,839	13,481,081	13,227,147	13,291,670
	Recurrent Expenditure	9,154,018	6,591,839	6,134,081	6,227,147	6,291,670
	Capital Expenditure	12,690,858	7,240,000	7,347,000	7,000,000	7,000,000
	Local Revenue	-	-	-	-	-
	Grant	12,690,858	7,240,000	7,347,000	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	724,511	758,498	926,116	926,116	926,116
213	Professional Services (Wages & Salaries)	360,363	579,720	450,076	450,076	450,076
	Total Personnel Direct	1,084,873	1,338,218	1,376,192	1,376,192	1,376,192
214	Allowance	29,880	64,692	64,692	64,692	64,692
220	Local travel and subsistence	17,979	19,150	19,150	19,150	19,150
221	International travel and subsistence	60,500	82,500	82,500	82,500	82,500
233	Hosting and entertainment	-	28,000	28,000	28,000	28,000
222	Training	2,469	35,000	35,000	35,000	35,000
213	Professional Services (Allowances)	7,200	14,400	14,400	14,400	14,400
	Total Personnel Indirect	118,028	243,742	243,742	243,742	243,742
223	Utilities	-	-	-	-	-
224	Supplies and Materials	182,945	150,569	155,600	155,600	155,600
	Total Utilities & Supplies	182,945	150,569	155,600	155,600	155,600
225	Communications Expenses	19,782	13,500	13,500	13,500	13,500
226	Maintenance Services	51,950	41,000	40,000	40,000	40,000
227	Rental of Asset	1,200	24,864	24,864	24,864	24,864
228	Consultancy Services	-	-	-	-	-
229	Insurance	20,075	9,085	11,650	11,650	11,650
235	Other Services	207,923	150,000	150,000	150,000	150,000
	Total Overhead	300,929	238,449	240,014	240,014	240,014
262	Grants and Contributions	1,734,996	1,870,861	1,843,533	1,873,809	1,873,809
270	Public Assistance	5,732,247	2,750,000	2,275,000	2,337,790	2,402,313
283	Contingent Provision	-	-	-	-	-
	Total Other	7,467,243	4,620,861	4,118,533	4,211,599	4,276,122
	Total Recurrent Expenditure	9,154,018	6,591,839	6,134,081	6,227,147	6,291,670

STAFF SUMMARY	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	15	-	16	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	15	-	16	-

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	393,705	251,654	280,392	280,392	280,392
212	Wages	16,150	-	-	-	-
213	Professional Services (Wages & Salaries)	344,213	579,720	450,076	450,076	450,076
	Total Personnel Direct	754,068	831,374	730,468	730,468	730,468
214	Allowance	29,880	33,588	33,588	33,588	33,588
220	Local travel and subsistence	17,979	18,000	17,500	17,500	17,500
221	International travel and subsistence	60,500	80,000	80,000	80,000	80,000
233	Hosting and entertainment	-	28,000	28,000	28,000	28,000
222	Training	1,176	30,000	30,000	30,000	30,000
213	Professional Services (Allowances)	7,200	14,400	14,400	14,400	14,400
	Total Personnel Indirect	116,735	203,988	203,488	203,488	203,488
224	Supplies and Materials	127,485	89,469	97,500	97,500	97,500
	Total Utilities & Supplies	127,485	89,469	97,500	97,500	97,500
225	Communications Expenses	19,782	13,500	13,500	13,500	13,500
226	Maintenance Services	51,770	38,000	38,000	38,000	38,000
227	Rental of Asset	1,200	24,864	24,864	24,864	24,864
229	Insurance	20,075	8,735	11,300	11,300	11,300
235	Other Services	207,923	150,000	150,000	150,000	150,000
	Total Overhead	300,749	235,099	237,664	237,664	237,664
262	Grants and Contributions	1,734,996	1,870,861	1,843,533	1,873,809	1,873,809
270	Public Assistance	5,732,247	2,750,000	2,275,000	2,337,790	2,402,313
	Total Other	7,467,243	4,620,861	4,118,533	4,211,599	4,276,122
Office of the Prime Minister Recurrent Expenditure		8,766,280	5,980,791	5,387,653	5,480,719	5,545,242

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0013505 - Special Projects	12,435,999	6,638,000	7,000,000	7,000,000	7,000,000
Local Revenue					
Grant	12,435,999	6,638,000	7,000,000	7,000,000	7,000,000
Loan					
Office of The Prime Minister Capital Expenditure	12,435,999	6,638,000	7,000,000	7,000,000	7,000,000
Local Revenue	-	-	-	-	-
Grant	12,435,999	6,638,000	7,000,000	7,000,000	7,000,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Office of The Prime Minister Total Expenditure	21,202,279	12,618,791	12,387,653	12,480,719	12,545,242
Recurrent Expenditure	8,766,280	5,980,791	5,387,653	5,480,719	5,545,242
Capital Expenditure	12,435,999	6,638,000	7,000,000	7,000,000	7,000,000
Local Revenue	-	-	-	-	-
Grant	12,435,999	6,638,000	7,000,000	7,000,000	7,000,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	To improve minimal infrastructure within the various communities	Work brigades completed over 150 minimal infrastructure work across the various constituencies
2	To strengthen the support mechanism to assist vulnerable persons to access tertiary academic institutions.	Ongoing
3	To improve the economic conditions of vulnerable families	A number of skills training programmes initiatives were implemented across the various constituencies

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
1	To Improve minimal infrastructure within the various community
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 Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)		Actual 2017			
1	Number of jobs created	278	375	650	650
2	Number of special projects implemented	150	520	460	465
3	Number of students assisted	4,453	-	4,500	4,500
4	Number of targeted persons assisted	925	1,060	1,600	1,600
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%	65%	65%
2	The average time taken to complete a project	2 to 4 weeks	2 to 4 weeks	2 to 4 weeks	2 to 4 weeks
3	Level of community satisfaction with the project	76%	80%	80%	80%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Contract H E D	Prime Minister	1	1		80,620	80,620
	Press Secretary	1	1		72,000	90,000
	Chief Administrative Assistant	-	1		36,768	45,012
	Administrative Secretary	1	1		10	10
	Secretary	1	2		62,256	64,750
Total Salary Established Staff		3	5	393,705	251,654	280,392
Salary Increment				-	-	-
Total Other Payment Established Staff				-	-	-
Total Personal Emolument				393,705	251,654	280,392

Unestablished Staff

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Total Wages Unestablished Staff					
Total Other Payment Unestablished Staff					
Total Wages Unestablished Staff					
Total Personnel Emoluments and Wages			393,705	251,654	280,392

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	5		5	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	5	-	5	-

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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	330,806	506,844	645,724	645,724	645,724
	Total Personnel Direct	330,806	506,844	645,724	645,724	645,724
214	Allowance	-	31,104	31,104	31,104	31,104
220	Local travel and subsistence	-	1,150	1,650	1,650	1,650
221	International travel and subsistence	-	2,500	2,500	2,500	2,500
222	Training	1,293	5,000	5,000	5,000	5,000
	Total Personnel Indirect	1,293	39,754	40,254	40,254	40,254
224	Supplies and Materials	55,460	61,100	58,100	58,100	58,100
	Total Utilities & Supplies	55,460	61,100	58,100	58,100	58,100
226	Maintenance Services	180	3,000	2,000	2,000	2,000
229	Insurance	-	350	350	350	350
	Total Overhead	180	3,350	2,350	2,350	2,350
	Cabinet Office Recurrent Expenditure	387,738	611,048	746,428	746,428	746,428

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0013538 - Improving Public Sector Governance Project	154,956	250,000	250,000	-	-
Local Revenue	-	-	-	-	-
Grant	154,956	250,000	250,000	-	-
0013531 - Institutional Strengthening of Cabinet Office	70,264	255,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	70,264	255,000	-	-	-
Loan	-	-	-	-	-
0013526 - Digitalization of the Ministry	29,639	97,000	97,000	-	-
Local Revenue	-	-	-	-	-
Grant	29,639	97,000	97,000	-	-
Loan	-	-	-	-	-
Cabinet Office Capital Expenditure	254,859	602,000	347,000	-	-
Local Revenue	-	-	-	-	-
Grant	254,859	602,000	347,000	-	-

TOTAL EXPENDITURE

	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Cabinet Office Total Expenditure	254,859	1,213,048	1,093,428	746,428	746,428
Recurrent Expenditure	-	611,048	746,428	746,428	746,428
Capital Expenditure	254,859	602,000	347,000	-	-
Local Revenue	-	-	-	-	-
Grant	254,859	602,000	347,000	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Strengthening Cabinet Systems - review and adoption of Cabinet Procedures Manual, System of Cabinet Standing Committees, etc.	Completed desk research on Cabinet Systems
2	Strengthening Policy Planning and Implementation - Policy Planning and Implementation Workshops, Tracking System for the Implementation of Cabinet decisions, etc	Concept Paper prepared and disseminated for feedback; Designed assessment tool; Reviewed Whole-of-Government Planning System; Defined planning function at line/ministry level
3	Functional review of the Cabinet Office	Consultant engaged and review was completed (Submission of draft report pending)
4	Strengthening the Whole of Government implementation function	Prepared initial draft for Whole-of-Government implementation function
5	Strengthening Management Information System	Prepared and disseminated Concept Paper on Information and Knowledge Management; Completed assessment of existing processes
6	Leadership Development	Developed draft succession framework for Senior Managers
7	Monitoring and Evaluation - development of Public Service M&E Policy / Framework, etc.	Administered M&E readiness assessment in Ministry of Youth; Conducted desk research
8	Disaster Preparedness	Simulation exercises successfully implemented

KEY PRIORITIES/STRATEGIES 2019 BUDGET					
1	Monitor the 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; Digitization of Marriage Licenses				
5	Medium term succession plan				
6	Implementation of recommendations for institutional strengthening of Cabinet Office				
7	Comprehensive Disaster Management Plan for Cabinet Office				
8	New Vision for Public Service				

KEY PERFORMANCE INDICATORS	Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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Output Indicators (What has been/will be produced or delivered by the programme)

1	Revised Planning System				
2	Percentage Ministers/Permanent Secretaries compliant with approved PMS				
3	Developed M&E System				
4	No. systems developed/revised				
5	Developed and approved plan				
6	Developed implementation plan				
7	Developed and approved concept				

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				
2	Percentage Permanent Secretaries receiving satisfactory performance rating				
3	No. reports that meet established criteria				
4	Percentage Systems implemented				
5	No. persons available to fill Senior Management positions				
6	Percentage Recommendations implemented				
7	No. simulations successfully implemented				

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
M	Secretary to the Cabinet	1	1		72,588	97,512
K	Policy Development Officer	1	1		75,612	78,636
J	Senior Administrative Officer	1	1		65,016	67,620
I	Planning Officer I	1	1		57,456	59,760
H	Planning Officer II	2	2		99,624	103,648
E	Executive Officer	1	1		37,368	38,868
D	Secretary	1	1		31,128	32,376
C	Clerk/Typist	2	3		58,224	90,828
Total Salary Established Staff		10	11	330,806	497,016	569,248
Salary Increment						-
Total Other Payment Established Staff					9,828	76,476
Total Personnel Emolument				330,806	506,844	645,724

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Estimated Outturn 2018	Approved Estimates 2018	Estimates 2019
					-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			330,806	506,844	645,724

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	10	-	11	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	10	-	11	-

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

VOTE 11 - PRISONS

VOTE 11- PRISONS: 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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
001	Administration	1,178,529	1,281,318	1,460,386	1,451,634	1,462,098
	Recurrent Expenditure	1,178,529	1,281,318	1,435,386	1,451,634	1,462,098
	Capital Expenditure	-	-	25,000	-	-
	Local Revenue	-	-	25,000	-	-
	Grant	-	-	-	-	-
019	Security and Custody	4,120,548	4,120,548	4,920,776	4,937,112	5,035,812
	Recurrent Expenditure	4,120,548	4,120,548	4,780,776	4,937,112	5,035,812
	Capital Expenditure	-	-	140,000	-	-
	Local Revenue	-	-	140,000	-	-
	Grant	-	-	-	-	-
020	Medical & Dietary	1,721,775	1,772,944	2,365,463	2,421,260	2,430,008
	Recurrent Expenditure	1,721,775	1,772,944	2,355,463	2,421,260	2,430,008
	Capital Expenditure	-	-	10,000	-	-
	Local Revenue	-	-	10,000	-	-
	Grant	-	-	-	-	-
021	Maintenance	224,185	271,222	433,676	382,564	391,512
	Recurrent Expenditure	224,185	271,222	373,676	382,564	391,512
	Capital Expenditure	-	-	60,000	-	-
	Local Revenue	-	-	60,000	-	-
	Grant	-	-	-	-	-
022	Industries	588,034	593,034	651,960	699,012	718,788
	Recurrent Expenditure	588,034	593,034	636,960	699,012	718,788
	Capital Expenditure	-	-	15,000	-	-
	Local Revenue	-	-	15,000	-	-
	Grant	-	-	-	-	-
	TOTAL BUDGET CEILING	7,833,072	8,039,066	9,832,261	9,891,582	10,038,218
	Recurrent Expenditure	7,833,072	8,039,066	9,582,261	9,891,582	10,038,218
	Capital Expenditure	-	-	250,000	-	-
	Local Revenue	-	-	250,000	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	4,013,007	4,179,246	4,636,560	4,849,740	4,984,956
212	Wages	10	10	-	-	-
213	Professional Services (Wages & Salaries)	135,504	135,504	139,092	142,440	145,860
	Total Personnel Direct	4,148,521	4,314,760	4,775,652	4,992,180	5,130,816
214	Allowance	1,474,352	1,515,152	1,793,352	1,793,352	1,793,352
221	International travel and subsistence	306	2,500	3,500	3,500	3,500
222	Training			12,000	12,000	15,000
	Total Personnel Indirect	1,474,657	1,517,652	1,808,852	1,808,852	1,811,852
224	Supplies and Materials	1,989,240	1,967,104	2,746,207	2,834,000	2,834,000
	Total Utilities & Supplies	1,989,240	1,967,104	2,746,207	2,834,000	2,834,000
225	Communications Expenses	2,500	2,500	2,500	2,500	2,500
226	Maintenance Services	186,050	186,050	221,050	226,050	231,050
229	Insurance	26,891	35,000	21,000	21,000	21,000
235	Other Services	5,213	16,000	7,000	7,000	7,000
	Total Overhead	220,654	239,550	251,550	256,550	261,550
	Total Recurrent Expenditure	7,833,072	8,039,066	9,582,261	9,891,582	10,038,218

STAFF SUMMARY	Estimates 2018		Estimates 2019	
	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	557,107	651,776	714,048	730,296	737,760
213	Professional Services (Wages & Salaries)	100,848	100,848	100,848	100,848	100,848
	Total Personnel Direct	657,955	752,624	814,896	831,144	838,608
214	Allowance	191,275	205,440	214,440	214,440	214,440
221	International travel and subsistence	306	2,500	3,500	3,500	3,500
222	Training	-	-	12,000	12,000	15,000
	Total Personnel Indirect	191,581	207,940	229,940	229,940	232,940
224	Supplies and Materials	208,340	186,204	264,000	264,000	264,000
	Total Utilities & Supplies	208,340	186,204	264,000	264,000	264,000
225	Communications Expenses	2,500	2,500	2,500	2,500	2,500
226	Maintenance Services	86,050	86,050	96,050	96,050	96,050
229	Insurance	26,891	35,000	21,000	21,000	21,000
235	Other Services	5,213	11,000	7,000	7,000	7,000
	Total Overhead	120,654	134,550	126,550	126,550	126,550
	Administration Recurrent Expenditure	1,178,529	1,281,318	1,435,386	1,451,634	1,462,098

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0018523 - Electrical Rewiring of Prison Buildings Phase 2	-	-	25,000	-	-
Local Revenue		-	25,000	-	-
Grant					
Loan					
Local Revenue		-	-	-	
Loan					
Administration Capital Expenditure	-	-	25,000	-	-
Local Revenue	-	-	25,000	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Administration Total Expenditure	1,178,529	1,281,318	1,460,386	1,451,634	1,462,098
Recurrent Expenditure	1,178,529	1,281,318	1,435,386	1,451,634	1,462,098
Capital Expenditure	-	-	25,000	-	-
Local Revenue	-	-	25,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018			
1						
2						
KEY PRIORITIES/STRATEGIES 2019 BUDGET						
1	Rehabilitation & Reintegration					
2	Instittutional Strengtening - capacity building for Prison Officers					
KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of Prison Officers trained			60%		
2	Number of training programs delivered			10		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved capacity of Prison Officers					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Estimated Outturn 2018	Approved Estimates 2018	Estimates 2019
K	Commissioner of Prisons	1	1		75,612	78,636
I	Superintendent of Prisons	1	1		57,456	55,968
H	Asst. Superintendent of Prisons	1	1		43,284	51,804
H	Administrative Officer	1	1		10	51,804
G	Training Officer	1	1		45,168	46,980
F	Principal Officers	2	2		74,328	77,292
F	Social Worker II	1	1		10	-
D	Senior Officers	3	3		93,384	97,128
C	Junior Officers	3	3		68,424	62,268
B	Tailors	4	4		72,684	75,600
B	Seamstress	2	2		42,936	47,568
	Relief				68,000	45,000
	Total Salary Established Staff	20	20	557,107	641,296	690,048
	Salary Increment				-	-
	Total Other Payment Established Staff				10,480	24,000
	Total Personnel Emolument			557,107	651,776	714,048

Total Wages Unestablished Staff	-	-	-	-
Total Other Payment Unestablished Staff			-	-
Total Wages Unestablished Staff			-	-
Total Personnel Emoluments and Wages			557,107	651,776

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	2,865,436	2,865,436	3,172,824	3,296,160	3,394,860
	Total Personnel Direct	2,865,436	2,865,436	3,172,824	3,296,160	3,394,860
214	Allowance	1,030,112	1,030,112	1,265,952	1,265,952	1,265,952
	Total Personnel Indirect	1,030,112	1,030,112	1,265,952	1,265,952	1,265,952
224	Supplies and Materials	225,000	225,000	342,000	375,000	375,000
	Total Utilities & Supplies	225,000	225,000	342,000	375,000	375,000
Security & Custody Recurrent Expenditure		4,120,548	4,120,548	4,780,776	4,937,112	5,035,812

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0019505 - Cell Door Upgrade	-	-	80,000	-	-
Local Revenue			80,000	-	-
Grant					
0019506 - Perimeter Fencing & Gates	-	-	60,000	-	-
Local Revenue			60,000	-	-
Grant					
Security & Custody Capital Expenditure	-	-	140,000	-	-
Local Revenue	-	-	140,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Security & Custody Total Expenditure	4,120,548	4,120,548	4,920,776	4,937,112	5,035,812
Recurrent Expenditure	4,120,548	4,120,548	4,780,776	4,937,112	5,035,812
Capital Expenditure	-	-	140,000	-	-
Local Revenue	-	-	140,000	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Strengthening of the Security System at the Prisons to adequately deal with the challenge of contraband entering the facility	Video surveillance

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
1	Strengthening prison security and infrastructure

KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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		
3	Refurbishment of building			Medic Office Kitchen & Remand block		
4	Camera system			Camera installation 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 2018	Number of Staff Estimates 2019	Estimated Outturn 2018	Approved Estimates 2018	Estimates 2019
G	Chief Officer	1	1		43,848	46,980
F	Chief Female Officer	1	1		37,164	40,752
F	Assistant Chief Officer	2	2		78,432	83,676
F	Principal Officer	6	6		227,136	238,284
D	Senior Officer	13	13		354,664	416,796
C	Junior Officer	94	94		2,124,192	2,346,336
Total Salary Established Staff		117	117	2,865,436	2,865,436	3,172,824
Salary Increment					-	-
Total Other Payment Established Staff					-	-
Total Personnel Emolument				2,865,436	2,865,436	3,172,824

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Estimated Outturn 2018	Approved Estimates 2018	Estimates 2019
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			2,865,436	2,865,436	3,172,824

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	110,671	147,924	148,536	159,540	168,288
	Total Personnel Direct	110,671	147,924	148,536	159,540	168,288
214	Allowance	55,205	69,120	66,720	66,720	66,720
	Total Personnel Indirect	55,205	69,120	66,720	66,720	66,720
224	Supplies and Materials	1,555,900	1,555,900	2,140,207	2,195,000	2,195,000
	Total Utilities & Supplies	1,555,900	1,555,900	2,140,207	2,195,000	2,195,000
Medical & Dietary Recurrent Expenditure		1,721,775	1,772,944	2,355,463	2,421,260	2,430,008

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0020505 - Kitchen Refurbishment	-	-	10,000	-	-
Local Revenue			10,000	-	-
Loan					
Medical & Dietary Capital Expenditure	-	-	10,000	-	-
Local Revenue			10,000	-	-

TOTAL EXPENDITURE

	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Medical & Dietary Total Expenditure	1,721,775	1,772,944	2,365,463	2,421,260	2,430,008
Recurrent Expenditure	1,721,775	1,772,944	2,355,463	2,421,260	2,430,008
Capital Expenditure	-	-	10,000	-	-
Local Revenue	-	-	10,000	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1		
2		

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

KEY PERFORMANCE INDICATORS	Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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 2018	Number of Staff Estimates 2019	Estimated Outturn 2018	Approved Estimates 2018	Estimates 2019
F	Principal Officer	1	1		37,164	38,652
D	Senior Officers	2	2		50,904	56,568
C	Junior Officers	3	3		59,856	53,316
	Total Salary Established Staff	6	6	110,671	147,924	148,536
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			110,671	147,924	148,536

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Estimated Outturn 2018	Approved Estimates 2018	Estimates 2019
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			110,671	147,924	148,536

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	90,815	125,132	179,556	183,444	187,392
212	Wages	10	10	-	-	-
	Total Personnel Direct	90,825	125,142	179,556	183,444	187,392
214	Allowance	33,360	46,080	69,120	69,120	69,120
	Total Personnel Indirect	33,360	46,080	69,120	69,120	69,120
226	Maintenance Services	100,000	100,000	125,000	130,000	135,000
	Total Overhead	100,000	100,000	125,000	130,000	135,000
Maintenance Recurrent Expenditure		224,185	271,222	373,676	382,564	391,512

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0021506 - Refurbishment of Buildings	-	-	60,000	-	-
Local Revenue			60,000		
Grant					
Loan					
Maintenance Capital Expenditure	-	-	60,000	-	-
Local Revenue			60,000		
Grant					
Loan					

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Maintenance Total Expenditure	224,185	271,222	433,676	382,564	391,512
Recurrent Expenditure	224,185	271,222	373,676	382,564	391,512
Capital Expenditure	-	-	60,000	-	-
Local Revenue	-	-	60,000	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1		
2		
3		
4		

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

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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 2018	Number of Staff Estimates 2019	Estimated Outturn 2018	Approved Estimates 2018	Estimates 2019
F	Principal Officer	1	1		37,164	32,280
D	Electrician	1	-		10	-
D	Senior Prison Officer	2	4		62,256	129,504
D	Plumber	1	-		10	-
C	Junior Officers	1	1		25,692	17,772
	Total Salary Established Staff	6	6	90,815	125,132	179,556
	Salary Increment			-	-	-
	Total Other Payment Established Staff					-
	Total Personnel Emolument			90,815	125,132	179,556

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Estimated Outturn 2018	Approved Estimates 2018	Estimates 2019
Plumber	1	1	-	10	-
Total Wages Unestablished Staff	1	1	-	10	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	10	-
Total Personnel Emoluments and Wages			90,815	125,142	179,556

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	388,978	388,978	421,596	480,300	496,656
213	Professional Services (Wages & Salaries)	34,656	34,656	38,244	41,592	45,012
	Total Personnel Direct	423,634	423,634	459,840	521,892	541,668
214	Allowance	164,400	164,400	177,120	177,120	177,120
	Total Personnel Indirect	164,400	164,400	177,120	177,120	177,120
235	Other Services	-	5,000	-	-	-
	Total Overhead	-	5,000	-	-	-
	Industries Recurrent Expenditure	588,034	593,034	636,960	699,012	718,788

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Industries Total Expenditure	588,034	593,034	651,960	699,012	718,788
Recurrent Expenditure	588,034	593,034	636,960	699,012	718,788
Capital Expenditure	-	-	15,000	-	-
Local Revenue	-	-	15,000	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1		
2		
3		

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

KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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 2018	Number of Staff Estimates 2019	Estimated Outturn 2018	Approved Estimates 2018	Estimates 2019
H	Prison Industries Officer	1	1		10	-
F	Principal Officers	3	3		109,464	120,156
D	Senior Officer	2	2		62,256	64,752
C	Junior Officers	10	10		217,248	236,688
	Total Salary Established Staff	16	16	388,978	388,978	421,596
	Salary Increment					-
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			388,978	388,978	421,596

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Estimated Outturn 2018	Approved Estimates 2018	Estimates 2019
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			388,978	388,978	421,596

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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	-

VOTE 12 - POLICE

VOTE 12 - POLICE: SUMMARY**MISSION STATEMENT**

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

VISION STATEMENT

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

VOTE 12 - POLICE: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
001	Administration	10,273,213	12,421,575	13,197,446	12,736,668	12,379,832
	Recurrent Expenditure	10,203,524	11,231,575	10,743,857	11,555,326	11,555,326
	Capital Expenditure	69,689	1,190,000	2,453,589	1,181,342	824,506
	Local Revenue	66,566	190,000	90,000	1,181,342	824,506
	Grant	3,124	1,000,000	2,363,589	-	-
024	Public Order Routine	19,957,257	18,045,738	18,065,956	18,664,865	18,727,265
	Recurrent Expenditure	19,957,257	18,045,738	18,065,956	18,664,865	18,727,265
025	Public Order Investigation	3,614,503	4,389,090	4,475,114	4,475,138	4,475,138
	Recurrent Expenditure	3,614,503	4,389,090	4,475,114	4,475,138	4,475,138
026	Public Order Operational Support	1,639,040	1,802,427	1,858,628	1,858,628	1,858,628
	Recurrent Expenditure	1,639,040	1,802,427	1,858,628	1,858,628	1,858,628
027	Public Order Special	7,743,852	8,051,552	8,265,584	8,293,527	8,293,527
	Recurrent Expenditure	7,743,852	8,051,552	8,265,584	8,293,527	8,293,527
028	Fire Services	2,605,425	2,864,952	2,941,620	2,952,515	2,952,515
	Recurrent Expenditure	2,605,425	2,864,952	2,941,620	2,952,515	2,952,515
029	Immigration Services	1,821,845	2,009,388	2,069,561	2,069,561	2,069,561
	Recurrent Expenditure	1,821,845	2,009,388	2,069,561	2,069,561	2,069,561
030	Port Security	1,120,254	1,347,942	1,384,249	1,391,305	1,391,305
	Recurrent Expenditure	1,120,254	1,347,942	1,384,249	1,391,305	1,391,305
	TOTAL BUDGET CEILING	48,775,389	50,932,664	52,258,158	52,442,207	52,147,771
	Recurrent Expenditure	48,705,700	49,742,664	49,804,569	51,260,865	51,323,265
	Capital Expenditure	69,689	1,190,000	2,453,589	1,181,342	824,506
	Local Revenue	66,566	190,000	90,000	1,181,342	824,506
	Grant	3,124	1,000,000	2,363,589	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	28,324,530	28,819,676	29,139,386	29,786,109	29,848,509
212	Wages	2,383,899	2,389,852	2,461,052	2,461,052	2,461,052
213	Professional Services (Wages & Salaries)	1,048,832	1,209,894	1,209,894	1,209,894	1,209,894
	Total Personnel Direct	31,757,262	32,419,422	32,810,332	33,457,055	33,519,455
214	Allowance	8,950,897	9,255,453	9,340,652	9,340,652	9,340,652
220	Local travel and subsistence	490,246	473,000	473,000	573,000	573,000
221	International travel and subsistence	62,934	46,000	46,000	52,000	52,000
222	Training	-	76,000	20,000	75,000	75,000
	Total Personnel Indirect	9,504,077	9,850,453	9,879,652	10,040,652	10,040,652
224	Supplies and Materials	4,224,000	4,224,000	4,224,000	4,509,000	4,509,000
	Total Utilities & Supplies	4,224,000	4,224,000	4,224,000	4,509,000	4,509,000
225	Communications Expenses	1,305	2,500	2,500	2,500	2,500
226	Maintenance Services	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
227	Rental of Asset	650,306	664,138	667,664	667,664	667,664
229	Insurance	502,678	503,578	505,420	505,420	505,420
235	Other Services	725,572	738,573	375,000	738,573	738,573
	Total Overhead	3,179,861	3,208,789	2,850,584	3,214,157	3,214,157
262	Grants and Contributions	40,500	40,000	40,000	40,000	40,000
	Total Other	40,500	40,000	40,000	40,000	40,000
	Total Recurrent Expenditure	48,705,700	49,742,664	49,804,569	51,260,865	51,323,265

STAFF SUMMARY	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	1,025	168	1,013	168
Vacant Positions	59	5	59	5
Seconded Positions	-	-	-	-
Total Staff Working	966	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	687,123	1,411,536	1,318,889	1,320,785	1,320,785
212	Wages	226,812	267,960	278,694	278,694	278,694
213	Professional Services (Wages & Salaries)*	1,048,832	1,209,894	1,209,894	1,209,894	1,209,894
	Total Personnel Direct	1,962,767	2,889,390	2,807,477	2,809,373	2,809,373
214	Allowance	539,583	582,396	590,796	590,796	590,796
220	Local travel and subsistence	193,878	165,000	165,000	265,000	265,000
221	International travel and subsistence	62,934	46,000	46,000	52,000	52,000
222	Training	-	76,000	20,000	75,000	75,000
	Total Personnel Indirect	796,396	869,396	821,796	982,796	982,796
224	Supplies and Materials	4,224,000	4,224,000	4,224,000	4,509,000	4,509,000
	Total Utilities & Supplies	4,224,000	4,224,000	4,224,000	4,509,000	4,509,000
225	Communications Expenses	1,305	2,500	2,500	2,500	2,500
226	Maintenance Services	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
227	Rental of Asset	650,306	664,138	667,664	667,664	667,664
229	Insurance	502,678	503,578	505,420	505,420	505,420
235	Other Services	725,572	738,573	375,000	738,573	738,573
	Total Overhead	3,179,861	3,208,789	2,850,584	3,214,157	3,214,157
262	Grants and Contributions	40,500	40,000	40,000	40,000	40,000
	Total Other	40,500	40,000	40,000	40,000	40,000
Administration Recurrent Expenditure		10,203,524	11,231,575	10,743,857	11,555,326	11,555,326

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0023001 - Purchase of Vehicle (Fire Tender)	-	-	-	300,000	-
Local Revenue	-	-	-	300,000	-
Grant	-	-	-	-	-
0023003 - Purchase of Equipment	53,942	50,000	240,000	50,000	60,000
Local Revenue	53,942	50,000	43,568	50,000	60,000
Grant	-	-	196,432	-	-
0023002 - Purchase of Furniture & Fixture	12,624	40,000	30,000	40,000	40,000
Local Revenue	12,624	40,000	30,000	40,000	40,000
Grant	-	-	-	-	-
0023512 - Enhancement of Security Services Programme	-	-	16,432	16,342	-
Local Revenue	-	-	16,432	16,342	-
Grant	-	-	-	-	-
0023515-Station Repairs	3,124	1,000,000	1,000,000	500,000	-
Local Revenue	-	-	-	500,000	-
Grant	3,124	1,000,000	1,000,000	-	-
0023514-Procurement of Mobile Units	-	-	392,650	75,000	-
Local Revenue	-	-	-	75,000	-
Grant	-	-	392,650	-	-
0023516 -ICT Hardware Procurement	-	100,000	774,507	200,000	724,506
Local Revenue	-	100,000	-	200,000	724,506
Grant	-	-	774,507	-	-
Administration Capital Expenditure	69,689	1,190,000	2,453,589	1,181,342	824,506
Local Revenue	66,566	190,000	90,000	1,181,342	824,506
Grant	3,124	1,000,000	2,363,589	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Administration Total Expenditure	10,273,213	12,421,575	13,197,446	12,736,668	12,379,832
Recurrent Expenditure	10,203,524	11,231,575	10,743,857	11,555,326	11,555,326
Capital Expenditure	69,689	1,190,000	2,453,589	1,181,342	824,506
Local Revenue	66,566	190,000	90,000	1,181,342	824,506
Grant	3,124	1,000,000	2,363,589	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Continued monitoring and supervision	Ongoing
2	Continue implementing the Strategic Plan	Ongoing
3	To improve relationship and collaboration with the public	Ongoing

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

KEY PERFORMANCE INDICATORS	Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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Output Indicators (What has been/will be produced or delivered by the Programme)

1	Number of community focused policing		10	12	12	12
2	Number of Suppressed Transnational Criminality & Enhanced Border Security		40	2	2	2
3	Number of improved structures , Organizational Management & Hazard Resilience		6	4	4	4
4	Number of community foot & mobile patrol		365	780	800	800

Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)

1	Number of community participation in the identifying & resolution of crime & social problems			12	12	12
2	Number of improved RGPF efficacy in dealing with complaints			10	10	10
3	Number of reduced incidents at borders & coastal spaces			8	8	8
4	Number of proactive approach to investigating & monitoring levels of corruption developed			4	4	4
5	Number of clearly defined structures and systems			8	8	8

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
PO10	Commissioner of Police	1	1		84,492	87,876
PO9	Deputy Commissioner of Police	2	2		154,056	77,028
PO8	Adjunct to the Commissioner of Police	1	1		74,880	77,880
PO7	Asst. Commissioner of Police	3	3		190,464	198,096
PO6	Superintendent of Police	4	4		171,612	167,256
PO6	Training Officer	1	1		57,204	10
PO5	Assistant Superintendent	1	1		51,168	53,220
PO4	Inspector	3	3		133,668	139,032
PO3	Sergeant	5	5		149,844	161,184
PO2	Corporal	9	9		199,944	207,936
PO1	Constable	2	2		58,224	60,552
H	Administrative Officer	1	1		49,812	51,804
	Relief					-
	Total Salary Established Staff	33	33	687,123	1,375,368	1,281,874
	Salary Increment				-	-
	Total Other Payment Established Staff			-	36,168	37,015
	Total Personnel Emolument			687,123	1,411,536	1,318,889

Unestablished Staff

Driver	3	3		20,592	21,420
Cleaner	2	2		33,672	35,004
Grounds man	4	4		16,836	17,502
Security	2	2		41,184	42,840
Cook	9	9		41,184	42,840
Typist	4	4		82,368	85,680
Office Attendant	1	1		20,592	21,420
Messenger	1	1		11,532	11,988
Total Wages Unestablished Staff	26	26	226,812	267,960	278,694
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			226,812	267,960	278,694
Total Personnel Emoluments and Wages			913,935	1,679,496	1,597,583

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	14,485,476	12,709,677	12,619,927	13,218,836	13,281,236
212	Wages	1,162,810	1,151,857	1,185,025	1,185,025	1,185,025
	Total Personnel Direct	15,648,286	13,861,534	13,804,952	14,403,861	14,466,261
214	Allowance	4,187,571	4,059,204	4,136,004	4,136,004	4,136,004
220	Local travel and subsistence	121,400	125,000	125,000	125,000	125,000
	Total Personnel Indirect	4,308,971	4,184,204	4,261,004	4,261,004	4,261,004
Public Order Routine Recurrent Expenditure		19,957,257	18,045,738	18,065,956	18,664,865	18,727,265

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Public Order Routine Total Expenditure	19,957,257	18,045,738	18,065,956	18,664,865	18,727,265
Recurrent Expenditure	19,957,257	18,045,738	18,065,956	18,664,865	18,727,265
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Ongoing community participation	Ongoing
2	Continued training of officers	Ongoing
3	To increase patrols and improve response time in dealing with	Ongoing
4	Increase traffic safety education through media programmes	Ongoing

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
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 PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Number of crime in public spaces			690		
2	Number of reported incidents	9,870	-	9,870		
3	Number of timely & successful completion of investigation in all matters	7,041	-	8,000		
4	Number of schools visited.	-	68	70		
5	Number of community groups presentations.	-	21	30		
6	Number of community policing initiatives (C.A.B., neighbourhood watch groups, police boys club, etc).	-	78	76		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Number of public perception of the fear of crime			N/A		
2	Number of crime in public spaces			230		
3	Percentage of public that feels safer while using the roads			N/A		
4	Number of reported incidents			9,870		
5	Number of interceptions of illegal activities			237		

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
PO6	Superintendent of Police	9	9		507,185	527,473
PO5	Assistant Superintendent of Police	16	16		716,352	430,487
PO4	Inspector	25	25		1,024,788	973,224
PO3	Cadet Officer	2	2		77,496	10
PO3	Sergeant	44	44		1,620,552	1,470,804
PO2	Corporal	77	77		2,325,904	2,418,940
PO1	Constable	237	225		6,399,156	6,759,216
Total Salary Established Staff		410	398	14,485,476	12,671,433	12,580,154
Salary Increment					-	-
Total Other Payment Established Staff				-	38,244	39,773
Total Personnel Emolument				14,485,476	12,709,677	12,619,927

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Driver	17	17		339,864	353,458
Cleaner	16	16		184,512	187,583
Security	33	33		381,098	396,341
Band Cadet	3	3		36,979	36,979
Typist	5	5		78,660	79,920
Total Wages Unestablished Staff	74	74	1,162,810	1,021,113	1,054,281
Total Other Payment Unestablished Staff				130,744	130,744
Total Wages Unestablished Staff			1,162,810	1,151,857	1,185,025
Total Personnel Emoluments and Wages			15,648,286	13,861,534	13,804,952

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	410	74	398	74
Vacant Positions	22	3	22	3
Seconded Positions	-	-	-	-
Total Staff Working	388	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	2,547,387	3,269,364	3,351,746	3,351,770	3,351,770
212	Wages	129,868	91,042	94,684	94,684	94,684
	Total Personnel Direct	2,677,255	3,360,406	3,446,430	3,446,454	3,446,454
214	Allowance	877,754	968,684	968,684	968,684	968,684
220	Local travel and subsistence	59,494	60,000	60,000	60,000	60,000
	Total Personnel Indirect	937,248	1,028,684	1,028,684	1,028,684	1,028,684
Public Order Investigation Recurrent Expenditure		3,614,503	4,389,090	4,475,114	4,475,138	4,475,138

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Public Order Investigation Total Expenditure	3,614,503	4,389,090	4,475,114	4,475,138	4,475,138
Recurrent Expenditure	3,614,503	4,389,090	4,475,114	4,475,138	4,475,138
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018			
1	To increase training for Prosecutors and Investigators		Ongoing			
2	Improve Police and Community Policing Initiatives		Ongoing			
3						
KEY PRIORITIES/STRATEGIES 2019 BUDGET						
1	Increase focus in areas of anti-social behaviour					
2	Increase training in investigative technique					
KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Number of hours of Patrols.			2,190		
2	Number of hours of Investigation.			70,080		
3	Number of hours of Citizen Advisory.			36		
4	Number of hours of Media Programme.			12		
5	Number of hours of School Programme.			156		
6	Number of hours of Intelligence Gathering.			35,040		
7	Number of hours of Training.			956		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)						
1	Percentage of public satisfaction with the Prosecutorial Work of RGPF			1,692		
2	Number of Case Clearance			1,692		
3	Number of Timely & Successful Completion of Investigation in all Matters			1,957		
4	Number of Reported Incidents					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
PO6	Superintendent of Police	1	1		57,204	59,496
PO5	Assistant Superintendent of Police	1	1		51,168	53,220
PO4	Inspector	6	6		267,336	278,064
PO3	Sergeant	15	15		574,356	604,440
PO2	Corporal	24	24		799,776	831,744
PO1	Constable	52	52		1,508,964	1,513,800
Total Salary Established Staff		99	99	2,547,387	3,258,804	3,340,764
Salary Increment					-	-
Total Other Payment Established Staff				-	10,560	10,982
Total Personnel Emolument				2,547,387	3,269,364	3,351,746

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Driver	2	2		67,287	69,978
Cleaner	1	1		23,755	24,706
Total Wages Unestablished Staff	3	3	129,868	91,042	94,684
Total Other Payment Unestablished Staff					-
Total Wages Unestablished Staff			129,868	91,042	94,684
Total Personnel Emoluments and Wages			2,677,255	3,360,406	3,446,430

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	963,645	1,066,095	1,110,704	1,110,704	1,110,704
212	Wages	269,255	288,288	299,880	299,880	299,880
	Total Personnel Direct	1,232,900	1,354,383	1,410,584	1,410,584	1,410,584
214	Allowance	392,162	433,044	433,044	433,044	433,044
220	Local travel and subsistence	13,978	15,000	15,000	15,000	15,000
	Total Personnel Indirect	406,140	448,044	448,044	448,044	448,044
Public Order Operational Support Recurrent Expenditure		1,639,040	1,802,427	1,858,628	1,858,628	1,858,628

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Public Order Operational Support Total Expenditure	1,639,040	1,802,427	1,858,628	1,858,628	1,858,628
Recurrent Expenditure	1,639,040	1,802,427	1,858,628	1,858,628	1,858,628
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Ongoing support services to all operations of Police Force	
2	Continued implementation of crime fighting measures	
3	Continued strengthening of Community Policing Initiatives	
4	Ongoing upgrade to Physical Plant and Fleet	
KEY PRIORITIES/STRATEGIES 2019 BUDGET		
1	Ongoing support services to all operations of Police Force	
2	Ongoing upgrade to Physical Plant and Fleet	

KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the Programme)						
1	Number of Building Repairs	8	7	-		
2	Number of Vehicles Repairs	30	35	-		
3	Number of Tyres Repairs	56	60	-		
4	Number of Other Repairs	160	175	-		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)						
1	Number of Buildings Repaired	8	3	-		
2	Number of Vehicles Repaired	22	30	-		
3	Number of Request Satisfied	56	56	-		
4	Number of Other Request Satisfied	130	140	-		

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
PO5	Assistant Superintendent of Police	2	2		102,336	106,440
PO4	Inspector	5	5		222,780	231,720
PO3	Sergeant	4	4		151,560	161,184
PO2	Corporal	8	8		266,592	275,626
PO1	Constable	11	11		320,232	333,036
Total Salary Established Staff		30	30	963,645	1,063,500	1,108,006
Salary Increment						-
Total Other Payment Established Staff				-	2,595	2,698
Total Personnel Emolument				963,645	1,066,095	1,110,704

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Tailor	17	17		288,288	299,880
Cobbler	3	3		-	-
Mechanic	7	7		-	-
Security	3	3		-	-
Total Wages Unestablished Staff	30	30	269,255	288,288	299,880
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			269,255	288,288	299,880
Total Personnel Emoluments and Wages			1,232,900	1,354,383	1,410,584

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	5,589,309	5,729,849	5,940,035	5,967,978	5,967,978
212	Wages	315,542	344,032	347,878	347,878	347,878
	Total Personnel Direct	5,904,851	6,073,881	6,287,913	6,315,856	6,315,856
214	Allowance	1,782,974	1,919,671	1,919,671	1,919,671	1,919,671
220	Local travel and subsistence	56,027	58,000	58,000	58,000	58,000
	Total Personnel Indirect	1,839,001	1,977,671	1,977,671	1,977,671	1,977,671
Public Order Special Recurrent Expenditure		7,743,852	8,051,552	8,265,584	8,293,527	8,293,527

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Public Order Special Total Expenditure	7,743,852	8,051,552	8,265,584	8,293,527	8,293,527
Recurrent Expenditure	7,743,852	8,051,552	8,265,584	8,293,527	8,293,527
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Increase coordinated operations and intelligence	Ongoing
2	Ongoing training	Ongoing
3	To continue Missions and Operations/Missions	Ongoing
4	To provide Public Assistance to RSS	Ongoing

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
1	Increase co-ordinated operations and intelligence
2	Ongoing training
3	To continue Missions and Operations
4	Continued public assistance to RSS

KEY PERFORMANCE INDICATORS	Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output indicators (What has been/will be produced or delivered by the Programme)					
1 Number of patrols.	-	-	850		
2 Number of operations conducted.	-	-	150		
3 Number of regional responses.	-	-			
4 Number of community policing initiatives.	-	-			
5 Number of public awareness programmes.			2		
6 Number of operations.	-	-	2		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)					
1 Number of crimes detected.			N/A		
2 Number of rescue missions.					
3 Number of persons.					
4 Number of persons arrested prosecuted.	-	-	80		

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
PO6	Superintendent of Police	3	3		171,612	178,470
PO5	Assistant Superintendents of Police	2	2		102,336	106,440
PO4	Inspector	7	7		311,892	324,408
PO3	Sergeant	17	17		650,136	685,032
PO2	Corporal	41	41		1,206,002	1,254,242
PO1	Constable	214	214		3,261,003	3,391,443
Total Salary Established Staff		284	284	5,589,309	5,702,981	5,940,035
Salary Increment					-	-
Total Other Payment Established Staff					26,868	-
Total Personnel Emolument				5,589,309	5,729,849	5,940,035

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Cleaner	1	1		11,532	11,988
Grounds man	3	3		35,349	36,763
Security	1	1		24,702	25,690
Cook	8	8		197,617	197,617
Mechanic	1	1		24,702	25,690
Total Wages Unestablished Staff	14	14	315,542	293,902	297,748
Total Other Payment Unestablished Staff				50,130	50,130
Total Wages Unestablished Staff			315,542	344,032	347,878
Total Personnel Emoluments and Wages			5,904,851	6,073,881	6,287,913

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	284	14	284	14
Vacant Positions	14	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	270	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	1,881,366	2,061,072	2,132,144	2,143,039	2,143,039
212	Wages	144,611	139,912	145,508	145,508	145,508
	Total Personnel Direct	2,025,978	2,200,984	2,277,652	2,288,547	2,288,547
214	Allowance	560,915	643,968	643,968	643,968	643,968
220	Local travel and subsistence	18,532	20,000	20,000	20,000	20,000
	Total Personnel Indirect	579,447	663,968	663,968	663,968	663,968
Fire Services Recurrent Expenditure		2,605,425	2,864,952	2,941,620	2,952,515	2,952,515

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Fire Services Total Expenditure	2,605,425	2,864,952	2,941,620	2,952,515	2,952,515
Recurrent Expenditure	2,605,425	2,864,952	2,941,620	2,952,515	2,952,515
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Improved training and exercise by Fire and Coast Guard	Ongoing
2	Regular dissemination of information via media programs	Ongoing
3	To ensure staff awareness of Required Actions	Ongoing

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

KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Number of school visits	-	30	40	40	40
2	Number of business visits	-	55	40	40	40
3	Number of media programme	-	40	30	30	30
4	Number of buildings inspected	-	53	50	50	50
5	Number of house & bush fires	-	231	200		
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	150	52	52
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Number of fire related incidents.	-	231	200	100	100
2	Number of safety standards (extinguishers, fire equipment)	-	23	50	50	50
3	Number of evacuation drills.	-	16	20	52	52

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
PO6	Superintendent	1	1		57,204	59,496
PO5	Assistant Superintendent of Police	1	1		49,680	51,168
PO4	Inspector	2	2		89,112	92,688
PO3	Sergeant	2	2		75,777	78,808
PO2	Corporal	10	10		323,246	336,184
PO1	Constable	61	61		1,466,053	1,513,800
Total Salary Established Staff		77	77	1,881,366	2,061,072	2,132,144
Salary Increment					-	-
Total Other Payment Established Staff				-	-	-
Total Personnel Emolument				1,881,366	2,061,072	2,132,144

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Driver	10	10		139,902	145,498
Security	1	1		10	10
Total Wages Unestablished Staff	11	11	144,611	139,912	145,508
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			144,611	139,912	145,508
Total Personnel Emoluments and Wages			2,025,978	2,200,984	2,277,652

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	1,385,190	1,553,816	1,613,989	1,613,989	1,613,989
212	Wages	52,634	41,204	41,204	41,204	41,204
	Total Personnel Direct	1,437,823	1,595,020	1,655,193	1,655,193	1,655,193
214	Allowance	366,566	394,368	394,368	394,368	394,368
220	Local travel and subsistence	17,456	20,000	20,000	20,000	20,000
	Total Personnel Indirect	384,022	414,368	414,368	414,368	414,368
Immigration Services Recurrent Expenditure		1,821,845	2,009,388	2,069,561	2,069,561	2,069,561

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Immigration Services Total Expenditure	1,821,845	2,009,388	2,069,561	2,069,561	2,069,561
Recurrent Expenditure	1,821,845	2,009,388	2,069,561	2,069,561	2,069,561
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Improved monitoring and operations by Drug Squad and CID	Ongoing
2	To ensure a reduction in incidents at Border & Coastal Spaces	Ongoing
3	To ensure continuous decrease in Drug Related Incidences	Ongoing

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
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 PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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
2	Number of outflow passengers	-	210,000	290,000	300,000	300,000
3	Number of training sessions	-	100	120	120	120
4	Number of checked points	-	6	16	16	16
5	Number of passports produced	-	16,000	17,000	17,500	17,500
6	Number of updated laws	-	6	6	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
2	Average processing time.	-	45 Seconds	20 sec	20 sec	20 sec
3	Number of staff trained.	-	68	72	72	72
4	Average processing time.	-	50 Seconds	40 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

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
PO6	Superintendent of Police	1	1		57,204	59,496
PO5	Assistant Superintendent of Police	1	1		51,168	53,220
PO4	Inspector	2	2		89,112	92,688
PO3	Sergeant	5	5		190,308	197,920
PO2	Corporal	10	10		333,240	346,570
PO1	Constable	27	27		782,784	814,095
Total Salary Established Staff		46	46	1,385,190	1,503,816	1,563,989
Salary Increment						-
Total Other Payment Established Staff				-	50,000	50,000
Total Personnel Emolument				1,385,190	1,553,816	1,613,989

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Driver	2	2		41,184	41,184
Cleaner	1	1		10	10
Typist	1	1		10	10
					-
					-
Total Wages Unestablished Staff	4	4	52,634	41,204	41,204
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			52,634	41,204	41,204
Total Personnel Emoluments and Wages			1,437,823	1,595,020	1,655,193

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	785,034	1,018,267	1,051,952	1,059,008	1,059,008
212	Wages	82,368	65,557	68,179	68,179	68,179
	Total Personnel Direct	867,402	1,083,824	1,120,131	1,127,187	1,127,187
214	Allowance	243,371	254,118	254,118	254,118	254,118
220	Local travel and subsistence	9,481	10,000	10,000	10,000	10,000
	Total Personnel Indirect	252,852	264,118	264,118	264,118	264,118
Port Security Recurrent Expenditure		1,120,254	1,347,942	1,384,249	1,391,305	1,391,305

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Port Security Total Expenditure	1,120,254	1,347,942	1,384,249	1,391,305	1,391,305
Recurrent Expenditure	1,120,254	1,347,942	1,384,249	1,391,305	1,391,305
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Continued improvement in customer service through training	Ongoing
2	Increased audit and inspections	Ongoing
3	Repairs to four (4) additional stations	
4		

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

KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Number of patrols.	-	360	365	365	365
2	Number of operations.	-	12	52	52	52
3	Number of investigations.	-				
4	Number of containers checked (search)	-		7,000	7,000	7,000
5	Number of ID's checked.	-		45,000	45,000	45,000
6	Number of vehicles checked (search)	-		25,000	25,000	25,000
7	Number of training sessions.	-	8	45	45	45
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)						
1	Number of offences					
2	Number of arrests					
3	Number of crimes detected.					
4	Amount of revenue collected.					
5	Number of vehicle violations.					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
PO6	Superintendent of Police	1	1		57,204	59,496
PO4	Inspector	2	2		89,112	92,688
PO3	Sergeant	3	3		116,244	120,888
PO2	Corporal	7	7		224,915	233,912
PO1	Constable	33	33		530,792	544,968
Total Salary Established Staff		46	46	785,034	1,018,267	1,051,952
Salary Increment						-
Total Other Payment Established Staff				-	-	-
Total Personnel Emolument				785,034	1,018,267	1,051,952

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Security	6	6		65,557	68,179
Total Wages Unestablished Staff	6	6	82,368	65,557	68,179
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			82,368	65,557	68,179
Total Personnel Emoluments and Wages			867,402	1,083,824	1,120,131

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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

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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
081	Labour	901,056	998,277	1,013,031	1,018,455	1,018,455
	Recurrent Expenditure	901,056	998,277	1,013,031	1,018,455	1,018,455
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	901,056	998,277	1,013,031	1,018,455	1,018,455
	Recurrent Expenditure	901,056	998,277	1,013,031	1,018,455	1,018,455
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	721,669	729,807	695,707	701,131	701,131
212	Wages	13,983	10,608	11,028	11,028	11,028
213	Professional Services (Wages & Salaries)	39,300	43,716	56,352	56,352	56,352
	Total Personnel Direct	774,952	784,131	763,087	768,511	768,511
214	Allowance	54,325	107,344	107,344	107,344	107,344
220	Local travel and subsistence	60	6,300	7,300	7,300	7,300
221	International travel and subsistence	3,903	3,952	18,000	18,000	18,000
222	Training	-	2,000	2,000	2,000	2,000
	Total Personnel Indirect	58,288	119,596	134,644	134,644	134,644
224	Supplies and Materials	9,042	16,000	18,000	18,000	18,000
	Total Utilities & Supplies	9,042	16,000	18,000	18,000	18,000
225	Communications Expenses	111	500	500	500	500
226	Maintenance Services	247	2,000	2,000	2,000	2,000
228	Consultancy Services	3,000	5,000	5,000	5,000	5,000
229	Insurance	-	250	4,000	4,000	4,000
235	Other Services	741	25,000	25,000	25,000	25,000
	Total Overhead	4,099	32,750	36,500	36,500	36,500
		-	-	-	-	-
262	Grants and Contributions	54,675	45,800	60,800	60,800	60,800
	Total Other	54,675	45,800	60,800	60,800	60,800
	Total Recurrent Expenditure	901,056	998,277	1,013,031	1,018,455	1,018,455

STAFF SUMMARY	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	17	1	18	1
Vacant Positions	2	-	2	-
Seconded Positions		-	-	-
Total Staff Working	15	1	16	1

PROGRAMME DETAILS

PROGRAMME:	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	721,669	729,807	695,707	701,131	701,131
212	Wages	13,983	10,608	11,028	11,028	11,028
213	Professional Services (Salaries)*	39,300	43,716	56,352	56,352	56,352
	Total Personnel Direct	774,952	784,131	763,087	768,511	768,511
214	Allowance	54,325	107,344	107,344	107,344	107,344
220	Local travel and subsistence	60	6,300	7,300	7,300	7,300
221	International travel and subsistence	3,903	3,952	18,000	18,000	18,000
222	Training	-	2,000	2,000	2,000	2,000
	Total Personnel Indirect	58,288	119,596	134,644	134,644	134,644
224	Supplies and Materials	9,042	16,000	18,000	18,000	18,000
	Total Utilities & Supplies	9,042	16,000	18,000	18,000	18,000
225	Communications Expenses	111	500	500	500	500
226	Maintenance Services	247	2,000	2,000	2,000	2,000
228	Consultancy Services	3,000	5,000	5,000	5,000	5,000
229	Insurance	-	250	4,000	4,000	4,000
235	Other Services	741	25,000	25,000	25,000	25,000
	Total Overhead	4,099	32,750	36,500	36,500	36,500
262	Grants and Contributions	54,675	45,800	60,800	60,800	60,800
	Total Other	54,675	45,800	60,800	60,800	60,800
Total Recurrent Expenditure		901,056	998,277	1,013,031	1,018,455	1,018,455

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Labour Total Expenditure	901,056	998,277	1,013,031	1,018,455	1,018,455
Recurrent Expenditure	901,056	998,277	1,013,031	1,018,455	1,018,455
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Policy and Legislative Reforms	New labour inspection form and application form for Canadian Seasonal Agricultural Workers Programme approved by Cabinet Work Permit Policy reviewed.
2	Labour Management	Reconstitution of the Wages Advisory Board. Ratification of the ILO Domestic Workers and Maritime Labour
3	Capacity Development	Represented at IV Focal Points' Network Meeting in Lima - Peru.(The Regional Initiative Latin America and Caribbean free of child labour).
4	Employment Promotion	Eighty-nine (89) workers to date recruited for the Canadian Seasonal Agricultural Workers Programme New pre-selection and selection committee set up for the Canadian

KEY PRIORITIES/STRATEGIES 2019 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 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Percentage of labour disputes settled without industrial actions taken	1	1	80.00%		
2	Number of policies developed and legislations updated	3	3	3		
3	Number of persons recruited for overseas jobs	77	150	200		
4	Percentage reduction of accidents on the job	13.27%	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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	Minister	1	1		72,060	- 10
L	Permanent Secretary	1	1		84,684	88,068
K	Labour Commissioner	1	1		75,612	78,636
J	Deputy Labour Commissioner*	1	1		53,451	58,956
J	Senior Administrative Officer	1	1		60,876	67,620
H	Senior Labour Officer	2	2		10	10
H	Planning Officer 11	1	1		43,284	48,420
F	Labour Officer	4	5		194,052	200,676
E	Executive Officer	-	1		33,468	36,828
D	Secretary	2	2		62,256	64,752
C	Clerk/Typist	1	1		10	10
C	Clerk	2	1		29,112	30,276
	*Nine months provision					
	Total Salary Established Staff	17	18	13,983	708,875	674,262
	Salary Increment				-	-
	Total Other Payment Established Staff				20,932	20,932
	Total Personal Emolument			13,983	729,807	695,194

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 Personal Emoluments and Wages			23,979	740,415	705,802

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	17	1	18	1
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	15	1	16	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

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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
001	Administration	11,464,562	19,482,582	19,863,817	19,853,817	19,853,817
	Recurrent Expenditure	11,464,562	19,457,582	19,833,817	19,833,817	19,833,817
	Capital Expenditure	-	25,000	30,000	20,000	20,000
	Local Revenue	-	25,000	30,000	20,000	20,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
033	Civil Aviation	71,085	149,173	155,081	155,081	155,081
	Recurrent Expenditure	71,085	149,173	155,081	155,081	155,081
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
035	National Parks	1,501,566	1,924,038	1,457,968	1,418,801	1,418,801
	Recurrent Expenditure	1,498,125	1,668,330	1,311,564	1,418,801	1,418,801
	Capital Expenditure	3,441	255,708	146,404	-	-
	Local Revenue	-	214,846	-	-	-
	Grant	3,441	40,862	146,404	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	13,037,213	21,555,793	21,476,866	21,427,699	21,427,699
	Recurrent Expenditure	13,033,772	21,275,085	21,300,462	21,407,699	21,407,699
	Capital Expenditure	3,441	280,708	176,404	20,000	20,000
	Local Revenue	-	239,846	30,000	20,000	20,000
	Grant	3,441	40,862	146,404	-	-
	Loan	-	-	-	-	-

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

S.O.C	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	556,921	770,621	838,505	838,505	838,505
212	Wages	8,510	230,130	226,794	226,794	226,794
213	Professional Services (Wages & Salaries)	515,917	456,818	316,234	423,471	423,471
	Total Personnel Direct	1,081,348	1,457,569	1,381,533	1,488,770	1,488,770
214	Allowance	56,278	81,776	64,976	64,976	64,976
220	Local travel and subsistence	-	17,086	17,086	17,086	17,086
221	International travel and subsistence	1,981	26,000	16,000	16,000	16,000
233	Local Hosting and Entertainment	-	20,000	15,000	15,000	15,000
222	Training	-	8,000	13,000	13,000	13,000
213	Professional Services (Allowances)	-	9,888	-	-	-
	Total Personnel Indirect	58,259	162,750	126,062	126,062	126,062
224	Supplies and Materials	67,352	89,720	89,720	89,720	89,720
	Total Utilities & Supplies	67,352	89,720	89,720	89,720	89,720
225	Communications Expenses	6,536	9,988	8,488	8,488	8,488
226	Maintenance Services	7,875	66,000	66,000	66,000	66,000
227	Rental of Asset	27,254	27,240	27,240	27,240	27,240
229	Insurance	7,088	6,203	6,203	6,203	6,203
235	Other Services	1,062,027	1,404,226	1,091,616	1,091,616	1,091,616
	Total Overhead	1,110,780	1,513,657	1,199,547	1,199,547	1,199,547
262	Grants and Contributions	10,716,033	18,051,389	18,503,600	18,503,600	18,503,600
	Total Other	10,716,033	18,051,389	18,503,600	18,503,600	18,503,600
	Total Recurrent Expenditure	13,033,772	21,275,085	21,300,462	21,407,699	21,407,699

STAFF SUMMARY	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	16	1	16	1
Vacant Positions	-	-	2	-
Seconded Positions	40	-	40	-
Frozen Positions	-	-	-	-
Total Staff Working	16	1	14	1

PROGRAMME DETAILS

PROGRAMME:	ADMINISTRATION - 0001000
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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	409,096	566,465	626,165	626,165	626,165
212	Wages	8,510	230,130	226,794	226,794	226,794
213	Professional Services (Wages & Salaries)	141,488	140,584	-	-	-
	Total Personnel Direct	559,094	937,179	852,959	852,959	852,959
214	Allowance	45,034	62,032	45,232	45,232	45,232
220	Local travel and subsistence	-	5,129	5,129	5,129	5,129
221	International travel and subsistence	1,981	25,000	15,000	15,000	15,000
233	Hosting and entertainment	-	20,000	15,000	15,000	15,000
222	Training	-	8,000	12,000	12,000	12,000
213	Professional Services (Allowances)	-	9,888	-	-	-
	Total Personnel Indirect	47,015	130,049	92,361	92,361	92,361
224	Supplies and Materials	23,682	45,550	45,550	45,550	45,550
	Total Utilities & Supplies	23,682	45,550	45,550	45,550	45,550
225	Communications Expenses	6,536	9,988	8,488	8,488	8,488
226	Maintenance Services	-	12,500	12,500	12,500	12,500
227	Rental of Asset	22,140	24,140	24,140	24,140	24,140
229	Insurance	7,088	6,203	6,203	6,203	6,203
235	Other Services	82,974	244,184	291,616	291,616	291,616
	Total Overhead	118,738	297,015	342,947	342,947	342,947
262	Grants and Contributions	10,716,033	18,047,789	18,500,000	18,500,000	18,500,000
	Total Other	10,716,033	18,047,789	18,500,000	18,500,000	18,500,000
Administration Recurrent Expenditure		11,464,562	19,457,582	19,833,817	19,833,817	19,833,817

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0031500- Refurb. of Restroom Facilities	-	15,000	20,000	20,000	20,000
Local Revenue	-	15,000	20,000	20,000	20,000
Grant					
Loan					
0031524- Community Tourism	-	10,000	10,000	-	-
Local Revenue	-	10,000	10,000	-	-
Grant					
Loan					
Administration Capital Expenditure	-	25,000	30,000	20,000	20,000
Local Revenue	-	25,000	30,000	20,000	20,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Administration Total Expenditure	11,464,562	19,482,582	19,863,817	19,853,817	19,853,817
Recurrent Expenditure	11,464,562	19,457,582	19,833,817	19,833,817	19,833,817
Capital Expenditure	-	25,000	30,000	20,000	20,000
Local Revenue	-	25,000	30,000	20,000	20,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Community development and training	Worked with Mt.Rich & Du Quesne community groups for the establishment of tours & merchandising. Project is ongoing. Worked with forestry Department for the commercialization of Morne Gazo Forestry Reserve Project is ongoing
2	Development of tourism policy	
3	National public awareness	No budgeetary allocation was received for this. However, the GTA has conducted Tourism Awareness campaigns in schools & launched a tourism e-book
4	Interpretation and signage	Installation and Interpretation of signs

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
1	Employment generation /Community Tourism
2	Artisan / souvenir training
3	National Public Awareness Campaign (environment)
4	Interpretation of attraction sites
5	Geo- Tourism development (mineral baths)

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of community tourism projects developed		2	2		
2	Number of persons trained		25	20		
3	Number of policy developed		1	1		
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 2018	Number of Staff Estimates 2019	Estimated Outturn 2018	Approved Estimates 2018	Estimates 2019
	Minister	1	1		67,925	67,925
L	Permanent Secretary	1	1		84,684	88,068
J	Senior Administrative Officer	1	1		65,016	67,620
J	Senior Technical Officer	1	1		65,016	67,620
I	Technical Officer	1	1		57,456	59,760
H	Planning Officer	1	1		-	38,244
E	Executive Officer	2	2		68,892	73,656
D	Secretary	2	2		62,256	64,752
C	Clerk II	1	1		29,112	30,276
C	Clerk/Typist	1	1		29,112	30,276
B	Office Attendant/Cleaner	1	1		24,228	25,200
Total Salary Established Staff		12	12	409,096	553,697	613,397
Salary Increment						-
Total Other Payment Established Staff					12,768	12,768
Total Personnel Emolument				409,096	566,465	626,165

Unestablished Staff

Security/ Driver	1	1	8,510	5,709	5,709
Total Wages Unestablished Staff	1	1	8,510	5,709	5,709
Total Other Payment Unestablished Staff				1,961	1,961
Total Wages Unestablished Staff			8,510	7,670	7,670
Total Personnel Emoluments and Wages			417,606	574,135	633,835

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	12	1	12	1
Vacant Positions	-	-	2	-
Seconded Positions	9	-	9	-
Frozen Positions	-	-	-	-
Total Staff Working	12	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:	CIVIL AVIATION - 0033000
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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	66,141	122,472	127,380	127,380	127,380
	Total Personnel Direct	66,141	122,472	127,380	127,380	127,380
214	Allowance	4,944	12,144	12,144	12,144	12,144
220	Local travel and subsistence	-	9,457	9,457	9,457	9,457
221	International travel and subsistence	-	1,000	1,000	1,000	1,000
233	Hosting and entertainment	-	-	-	-	-
222	Training	-	-	1,000	1,000	1,000
	Total Personnel Indirect	4,944	22,601	23,601	23,601	23,601
224	Supplies and Materials	-	500	500	500	500
	Total Utilities & Supplies	-	500	500	500	500
262	Grants and Contributions	-	3,600	3,600	3,600	3,600
	Total Other	-	3,600	3,600	3,600	3,600
	Civil Aviation Recurrent Expenditure	71,085	149,173	155,081	155,081	155,081

TOTAL EXPENDITURE

	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Civil Aviation Total Expenditure	71,085	149,173	155,081	155,081	155,081
Recurrent Expenditure	71,085	149,173	155,081	155,081	155,081
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018			
1	Maintain international security and safety standards		Maintained International Standards sucessfully under TSA Audit			
2	Conclude air services agreement with two states		Concluded two Air Service Agreements			
3	Increase airlift to Grenada		On-going by the Airlift Committee			
4	Approval and implementation of security screeners certification					
KEY PRIORITIES/STRATEGIES 2019 BUDGET						
1	Maintain International security and safety standards					
2	Continue signing Air Services Agreements with states					
3	Increase Airlift - North America					
4	Improvement of airport facilities					
KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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
2	Number of safety and security inspections conducted.		3 Security and 1 Safety	2 Security and 1 Safety	2 Security	
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 2018	Number of Staff Estimates 2019	Estimated Outturn 2018	Approved Estimates 2018	Estimates 2019
J	Senior Civil Aviation Officer	1	1		65,016	67,620
I	Civil Aviation Officer	1	1	-	57,456	59,760
	Total Salary Established Staff	2	2	66,141	122,472	127,380
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			66,141	122,472	127,380

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Estimated Outturn 2018	Approved Estimates 2018	Estimates 2019
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			66,141	122,472	127,380

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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:	NATIONAL PARKS - 0035000
PROGRAMME OBJECTIVE:	To maintain and upgrade tourism sites and attractions

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	81,684	81,684	84,960	84,960	84,960
213	Professional Services (Wages & Salaries)	374,429	316,234	316,234	423,471	423,471
	Total Personnel Direct	456,113	397,918	401,194	508,431	508,431
214	Allowance	6,300	7,600	7,600	7,600	7,600
220	Local travel and subsistence	-	2,500	2,500	2,500	2,500
213	Professional Services (Allowances)	-	-	-	-	-
	Total Personnel Indirect	6,300	10,100	10,100	10,100	10,100
224	Supplies and Materials	43,670	43,670	43,670	43,670	43,670
	Total Utilities & Supplies	43,670	43,670	43,670	43,670	43,670
226	Maintenance Services	7,875	53,500	53,500	53,500	53,500
227	Rental of Asset	5,114	3,100	3,100	3,100	3,100
235	Other Services	979,053	1,160,042	800,000	800,000	800,000
	Total Overhead	992,042	1,216,642	856,600	856,600	856,600
National Parks Recurrent Expenditure		1,498,125	1,668,330	1,311,564	1,418,801	1,418,801

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0094533- Improve.& M'tenance of sites	-	214,846	105,542	-	-
Local Revenue	-	214,846	-	-	-
Grant	-	-	105,542	-	-
Loan	-	-	-	-	-
0094546- Tri Centennial Park Phase II	3,441	40,862	40,862	-	-
Local Revenue	-	-	-	-	-
Grant	3,441	40,862	40,862	-	-
Loan	-	-	-	-	-
National Parks Capital Expenditure	3,441	255,708	146,404	-	-
Local Revenue	-	214,846	-	-	-
Grant	3,441	40,862	146,404	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
National Parks Total Expenditure	1,501,566	1,924,038	1,457,968	1,418,801	1,418,801
Recurrent Expenditure	1,498,125	1,668,330	1,311,564	1,418,801	1,418,801
Capital Expenditure	3,441	255,708	146,404	-	-
Local Revenue	-	214,846	-	-	-
Grant	3,441	40,862	146,404	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Improve visitor experience at attraction sites - create a beach	Development of Rock Art Trail..Project Ongoing
2	Interpretation and signage of attraction sites	Interpretation and Signage of attraction sites..ongoing
3	Zipline in Grand Etang	
4	Restaurant and Wine Bar at Fort Matthew	

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
1	Continued commercialization of sites
2	Development of new tour to include Houses Of Parliament
3	Refurbishment of trails
4	Enhance visitor experience at site through merchandising

KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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 2018	Number of Staff Estimates 2019	Estimated Outturn 2018	Approved Estimates 2018	Estimates 2019
I B	Heritage Conservation Officer	1	1		57,456	59,760
	Chauffeur/Assistant	1	1		24,228	25,200
	Total Salary Established Staff	2	2	81,684	81,684	84,960
	Salary Increment			-	-	-
	Total Other Payment Established Staff				-	-
	Total Personnel Emolument			81,684	81,684	84,960

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Estimated Outturn 2018	Approved Estimates 2018	Estimates 2019
				-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			81,684	81,684	84,960

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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

VOTE 16 - MINISTRY OF FOREIGN AFFAIRS

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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0001	Administration	1,613,340	3,422,111	4,647,134	3,260,236	3,256,804
	Recurrent Expenditure	1,609,941	1,915,876	2,042,391	1,944,253	1,940,821
	Capital Expenditure	3,398	1,506,235	2,604,743	1,315,983	1,315,983
	Local Revenue	-	-	-	-	-
	Grant	3,398	1,506,235	2,604,743	1,315,983	1,315,983
0037	High Commission in the U.K.	359,431	360,566	352,466	352,466	352,466
	Recurrent Expenditure	359,431	360,566	352,466	352,466	352,466
0038	Mission to the U.N. (New York)	1,616,814	1,615,490	1,602,057	1,602,057	1,602,057
	Recurrent Expenditure	1,616,814	1,615,490	1,602,057	1,602,057	1,602,057
0039	Mission to the O.A.S & U.S (Washington)	1,151,244	1,176,999	1,176,999	1,176,999	1,146,309
	Recurrent Expenditure	1,151,244	1,176,999	1,176,999	1,176,999	1,146,309
0040	Mission to Venezuela	283,837	283,811	283,811	283,811	283,811
	Recurrent Expenditure	283,837	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)	954,377	954,350	954,350	954,350	954,350
	Recurrent Expenditure	954,377	954,350	954,350	954,350	954,350
	Capital Expenditure					
	Local Revenue					
0043	Mission to Cuba	648,762	634,831	634,832	634,832	634,832
	Recurrent Expenditure	648,762	634,831	634,832	634,832	634,832
	Capital Expenditure					
	Local Revenue					
0102	Mission to Trinidad & Tobago	73,151	81,850	81,850	81,850	81,850
	Recurrent Expenditure	73,151	81,850	81,850	81,850	81,850
	Capital Expenditure					
	Local Revenue					
0103	Mission to China	189,581	189,904	151,660	151,660	151,660
	Recurrent Expenditure	189,581	189,904	151,660	151,660	151,660
	Capital Expenditure					
	Local Revenue					
	TOTAL BUDGET CEILING	6,890,534	8,720,091	9,885,338	8,498,440	8,464,318
	Recurrent Expenditure	6,887,136	7,213,856	7,280,595	7,182,457	7,148,335
	Capital Expenditure	3,398	1,506,235	2,604,743	1,315,983	1,315,983
	Local Revenue	-	-	-	-	-
	Grant	3,398	1,506,235	2,604,743	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	1,589,780	1,811,055	1,853,056	1,853,056	1,853,056
212	Wages	739,025	782,373	782,373	782,373	751,683
213	Professional Services (Wages & Salaries)	575,485	612,577	617,953	617,953	614,521
	Total Personnel Direct	2,904,290	3,206,005	3,253,382	3,253,382	3,219,260
214	Allowance	1,432,551	1,427,900	1,376,223	1,376,223	1,376,223
220	Local travel and subsistence	42,246	58,018	58,018	58,018	58,018
221	International travel and subsistence	92,898	126,470	126,470	126,470	126,470
233	Hosting and entertainment	81,158	80,380	131,380	70,380	70,380
222	Training	-	5,010	5,010	5,010	5,010
213	Professional Services (Allowances)	-	9,744	9,744	9,744	9,744
	Total Personnel Indirect	1,648,853	1,707,522	1,706,845	1,645,845	1,645,845
223	Utilities	67,819	79,200	79,200	79,200	79,200
224	Supplies and Materials	408,839	407,442	404,580	397,442	397,442
	Total Utilities & Supplies	476,658	486,642	483,780	476,642	476,642
225	Communications Expenses	230,594	254,549	242,450	242,450	242,450
226	Maintenance Services	144,199	121,183	141,183	121,183	121,183
227	Rental of Asset	946,211	938,448	948,448	938,448	938,448
228	Consultancy Services	-	-	-	-	-
229	Insurance	403,864	403,788	403,788	403,788	403,788
235	Other Services	132,467	95,710	100,710	100,710	100,710
	Total Overhead	1,857,335	1,813,678	1,836,578	1,806,578	1,806,578
282	Sundry Expenses	-	10	10	10	10
283	Contingent Provision	-	-	-	-	-
	Total Other	-	10	10	10	10
	Total Recurrent Expenditure	6,887,136	7,213,856	7,280,595	7,182,457	7,148,335

STAFF SUMMARY	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	36	10	36	10
Vacant Positions	-	-	6	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	36	10	30	10

PROGRAMME DETAILS

PROGRAMME:	ADMINISTRATION - 0001000
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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	1,025,260	1,309,615	1,351,616	1,351,616	1,351,616
213	Professional Services (Wages & Salaries)	101,653	140,672	146,048	146,048	142,616
	Total Personnel Direct	1,126,913	1,450,287	1,497,664	1,497,664	1,494,232
214	Allowance	49,688	53,753	53,753	53,753	53,753
220	Local travel and subsistence	1,258	10,000	10,000	10,000	10,000
221	International travel and subsistence	25,299	42,500	42,500	42,500	42,500
233	Hosting and entertainment	43,415	30,000	81,000	20,000	20,000
222	Training	-	5,000	5,000	5,000	5,000
213	Professional Services (Allowances)	-	4,944	4,944	4,944	4,944
	Total Personnel Indirect	119,660	146,197	197,197	136,197	136,197
224	Supplies and Materials	165,400	174,362	171,500	164,362	164,362
	Total Utilities & Supplies	165,400	174,362	171,500	164,362	164,362
225	Communications Expenses	23,999	24,000	20,000	20,000	20,000
226	Maintenance Services	39,120	27,000	47,000	27,000	27,000
227	Rental of Asset	30,030	30,530	40,530	30,530	30,530
229	Insurance	28,399	28,500	28,500	28,500	28,500
235	Other Services	76,421	35,000	40,000	40,000	40,000
	Total Overhead	197,968	145,030	176,030	146,030	146,030
	Administration Recurrent Expenditure	1,609,941	1,915,876	2,042,391	1,944,253	1,940,821

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0036515 - I.T Communications System	-	55,937	55,937	-	-
Local Revenue					
Grant		55,937	55,937		
Loan					
0036516 - Support for Diplomatic Representation	-	1,315,983	2,414,491	1,315,983	1,315,983
Local Revenue					
Grant	-	1,315,983	2,414,491	1,315,983	1,315,983
Loan					
0036517 - Inclusive and Sustainable Development	3,398	134,315	134,315	-	-
Local Revenue					
Grant	3,398	134,315	134,315		
Loan					
Administration Capital Expenditure	3,398	1,506,235	2,604,743	1,315,983	1,315,983
Local Revenue	-	-	-	-	-
Grant	3,398	1,506,235	2,604,743	1,315,983	1,315,983
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Administration Total Expenditure	1,613,340	3,422,111	4,647,134	3,260,236	3,256,804
Recurrent Expenditure	1,609,941	1,915,876	2,042,391	1,944,253	1,940,821
Capital Expenditure	3,398	1,506,235	2,604,743	1,315,983	1,315,983
Local Revenue	-	-	-	-	-
Grant	3,398	1,506,235	2,604,743	1,315,983	1,315,983
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Forging strategic partnership for national development	Five (5) Diplomatic Envoys appointed to engage in resource mobilization and explore strategic investment opportunities. Negotiated 500,000 USD from the Government of India Raised 2.5 Million USD towards the Technical Fund 30,000 grant Gov't of Azerbaijan New Cooperation Agreement negotiated with Government of Morocco Signed on to the International Solar Alliance
2	Human Capital Formation and Development and (recruitment and training)	Ongoing. Two FSO's received training in India and Mexico respectively
3	To increase Grenada's presence and recognition in the international community	Ministry mobilized over 1.5 Million ECD funding to ensure that Grenada was represented at 85 percent of international engagement
4	Improvement of ICT infrastructure to reduce cost and improve efficiency – installation of Wireless Network	Ongoing. Wireless network installed.
5	Improvement in accommodation and physical working conditions of staff	Ongoing. Collaboration continues with the Ministry of Infrastructure. Contract already signed for repairs to leaking offices.

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
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
2	Human Capital Formation and Development and (recruitment and training)
3	To increase Grenada's presence and recognition in the international community
4	Development of Diaspora Unit and Diaspora Policy
5	To increase Grenada's access to climate change financing

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	Minister	1	1		67,925	67,925
	GENERAL ADMINISTRATION					
L	Permanent Secretary	1	1		84,684	88,068
K	Senior Foreign Service Officer	1	1		75,612	78,636
J	Senior Administrative Officer	1	1		65,016	67,620
H	Administrative Officer	1	1		49,812	51,804
E	Executive Officer	2	2		74,736	77,736
D	Secretary	2	2		62,256	64,752
C	Clerk	3	3		85,644	89,064
B	Chauffeur/Assistant	1	1		24,228	25,200
B	Office Assistant	1	1		24,228	25,200
	POLICY & RESEARCH DIVISION					
J	Foreign Service Officer I	2	2		130,032	135,240
I	Foreign Service Officer II	2	2		114,912	119,520
H	Foreign Service Officer III	6	6		214,026	220,447
	PROTOCOL DIVISION					
I	Foreign Services Officer II (Chief of Protocol)	1	1		55,788	57,456
E	Protocol Officer I	1	1		33,468	34,812
C	Protocol Officer II	1	1		22,248	23,136
	Total Salary Established Staff	26	26	1,025,260	1,184,615	1,226,616
	Salary Increment				-	-
	Total Other Payment Established Staff				125,000	125,000
	Total Personnel Emolument			1,025,260	1,309,615	1,351,616

Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			1,025,260	1,309,615	1,351,616

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	26	-	26	-
Vacant Positions	-	-	5	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	26	-	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:	HIGH COMMISSION IN THE U.K. - 0037000
PROGRAMME OBJECTIVE:	To promote and preserve Grenada's interest in the United Kingdom.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments		20	20	20	20
212	Wages	219,132	219,426	219,426	219,426	219,426
	Total Personnel Direct	219,132	219,446	219,446	219,446	219,446
214	Allowance		10	10	10	10
220	Local travel and subsistence	4,065	6,500	6,500	6,500	6,500
221	International travel and subsistence	20,502	17,000	17,000	17,000	17,000
233	Hosting and entertainment	3,750	6,000	6,000	6,000	6,000
	Total Personnel Indirect	28,317	29,510	29,510	29,510	29,510
223	Utilities	29,154	25,000	25,000	25,000	25,000
224	Supplies and materials	14,725	15,500	15,500	15,500	15,500
	Total Utilities & Supplies	43,879	40,500	40,500	40,500	40,500
225	Communications Expenses	11,310	18,100	10,000	10,000	10,000
226	Maintenance Services	40,770	30,000	30,000	30,000	30,000
227	Rental of Asset	4,695	7,510	7,510	7,510	7,510
229	Insurance	7,725	10,500	10,500	10,500	10,500
235	Other Services	3,603	5,000	5,000	5,000	5,000
	Total Overhead	68,103	71,110	63,010	63,010	63,010
High Commission in the U.K. Recurrent Expenditure		359,431	360,566	352,466	352,466	352,466

TOTAL EXPENDITURE

	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
High Commission in the U.K. Total Expenditure	359,431	360,566	352,466	352,466	352,466
Recurrent Expenditure	359,431	360,566	352,466	352,466	352,466
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018			
1						
2						
3						
4						
5						
KEY PRIORITIES/STRATEGIES 2019 BUDGET						
1						
2						
3						
4						
5						
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
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	219,132	219,426	219,426
Total Other Payment Unestablished Staff				-	-
Total Wages Unestablished Staff			219,132	219,426	219,426
Total Personnel Emoluments and Wages			219,132	219,446	219,446

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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:	MISSION TO THE U.N. - 0038000
PROGRAMME OBJECTIVE:	To seek trade and investment opportunities for Grenada.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	179,313	179,744	179,744	179,744	179,744
212	Wages	68,747	91,685	91,685	91,685	91,685
213	Professional Services (Wages & Salaries)	180,431	157,955	157,955	157,955	157,955
	Total Personnel Direct	428,490	429,384	429,384	429,384	429,384
214	Allowance	476,274	476,303	462,870	462,870	462,870
220	Local travel and subsistence	13,610	18,153	18,153	18,153	18,153
221	International travel and subsistence	25,917	19,750	19,750	19,750	19,750
233	Hosting and entertainment	4,878	6,500	6,500	6,500	6,500
	Total Personnel Indirect	520,679	520,706	507,273	507,273	507,273
223	Utilities	-	20	20	20	20
224	Supplies and Materials	79,254	77,000	77,000	77,000	77,000
	Total Utilities & Supplies	79,254	77,020	77,020	77,020	77,020
225	Communications Expenses	34,613	46,149	46,150	46,150	46,150
226	Maintenance Services	5,762	7,683	7,683	7,683	7,683
227	Rental of Asset	277,058	263,600	263,600	263,600	263,600
229	Insurance	261,582	258,448	258,448	258,448	258,448
235	Other Services	9,378	12,500	12,500	12,500	12,500
	Total Overhead	588,392	588,380	588,380	588,380	588,380
	Mission to the U.N. Recurrent Expenditure	1,616,814	1,615,490	1,602,057	1,602,057	1,602,057

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Mission to the U.N. Total Expenditure	1,616,814	1,615,490	1,602,057	1,602,057	1,602,057
Recurrent Expenditure	1,616,814	1,615,490	1,602,057	1,602,057	1,602,057
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018			
1						
2						
3						
4						
5						
KEY PRIORITIES/STRATEGIES 2019 BUDGET						
1						
2						
3						
4						
5						
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
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	179,313	179,744	179,744
	Salary Increment					-
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			179,313	179,744	179,744

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Chauffeur/Assistant	1	1		58,685	58,685
Relief				8,000	8,000
Total Wages Unestablished Staff	1	1	68,747	66,685	66,685
Total Other Payment Unestablished Staff				25,000	25,000
Total Wages Unestablished Staff			68,747	91,685	91,685
Total Personnel Emoluments and Wages			248,060	271,429	271,429

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	3	1	3	1
Vacant Positions		-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	3	1	2	1

DTO POSTS	Number
None	-
Total staff	-

PROGRAMME DETAILS

PROGRAMME:	MISSION TO THE OAS & U.S. - 0039000
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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	175,970	131,334	131,334	131,334	131,334
212	Wages	140,583	160,690	160,690	160,690	130,000
213	Professional Services (Wages & Salaries)	175,005	200,000	200,000	200,000	200,000
	Total Personnel Direct	491,558	492,024	492,024	492,024	461,334
214	Allowance	460,878	452,040	452,040	452,040	452,040
220	Local travel and subsistence		-	-	-	-
221	International travel and subsistence		26,000	26,000	26,000	26,000
233	Hosting and entertainment	6,255	10,000	10,000	10,000	10,000
	Total Personnel Indirect	467,133	488,040	488,040	488,040	488,040
223	Utilities	17,505	28,000	28,000	28,000	28,000
224	Supplies and Materials	66,140	54,000	54,000	54,000	54,000
	Total Utilities & Supplies	83,645	82,000	82,000	82,000	82,000
225	Communications Expenses	38,063	43,500	43,500	43,500	43,500
226	Maintenance Services	21,075	19,000	19,000	19,000	19,000
227	Rental of Asset	16,568	18,935	18,935	18,935	18,935
229	Insurance	28,350	28,500	28,500	28,500	28,500
235	Other Services	4,854	5,000	5,000	5,000	5,000
	Total Overhead	108,909	114,935	114,935	114,935	114,935
	Mission to the OAS & U.S. Recurrent Expenditure	1,151,244	1,176,999	1,176,999	1,176,999	1,146,309

TOTAL EXPENDITURE

	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Mission to the OAS & U.S. Total Expenditure	1,151,244	1,176,999	1,176,999	1,176,999	1,146,309
Recurrent Expenditure	1,151,244	1,176,999	1,176,999	1,176,999	1,146,309
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018			
1						
2						
3						
4						
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KEY PRIORITIES/STRATEGIES 2019 BUDGET						
1						
2						
3						
4						
5						
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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						
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STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
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	175,970	131,334	131,334
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			175,970	131,334	131,334

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Chauffeur/Assistant	1	1		65,000	65,000
Administrative Assistant	1	1		95,690	95,690
Total Wages Unestablished Staff	2	2	140,583	160,690	160,690
Total Other Payment Unestablished Staff				-	-
Total Wages Unestablished Staff			140,583	160,690	160,690
Total Personnel Emoluments and Wages			316,553	292,024	292,024

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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:	MISSION TO VENEZUELA - 0040000
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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
212	Wages	102,135	102,132	102,132	102,132	102,132
213	Professional Services (Wages & Salaries)	1,500	1,500	1,500	1,500	1,500
	Total Personnel Direct	103,635	103,632	103,632	103,632	103,632
214	Allowance	22,512	22,511	22,511	22,511	22,511
220	Local travel and subsistence	2,745	2,750	2,750	2,750	2,750
221	International travel and subsistence	2,172	2,170	2,170	2,170	2,170
233	Hosting and entertainment	3,852	3,850	3,850	3,850	3,850
	Total Personnel Indirect	31,281	31,281	31,281	31,281	31,281
223	Utilities	5,160	5,150	5,150	5,150	5,150
224	Supplies and Materials	5,508	5,500	5,500	5,500	5,500
	Total Utilities & Supplies	10,668	10,650	10,650	10,650	10,650
225	Communications Expenses	13,752	13,750	13,750	13,750	13,750
226	Maintenance Services	13,152	13,150	13,150	13,150	13,150
227	Rental of Asset	97,805	97,808	97,808	97,808	97,808
229	Insurance	13,344	13,340	13,340	13,340	13,340
235	Other Services	200	200	200	200	200
	Total Overhead	138,253	138,248	138,248	138,248	138,248
	Mission to Venezuela Recurrent Expenditure	283,837	283,811	283,811	283,811	283,811

TOTAL EXPENDITURE

	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Mission to Venezuela Total Expenditure	283,837	283,811	283,811	283,811	283,811
Recurrent Expenditure	283,837	283,811	283,811	283,811	283,811
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018			
1						
2						
3						
4						
5						
KEY PRIORITIES/STRATEGIES 2019 BUDGET						
1						
2						
3						
4						
5						
KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
		-	-		-	-
		-	-			-
	Total Salary Established Staff	-	-	-	-	-
	Salary Increment					-
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			-	-	-

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Secretary	1	1		26,588	26,588
Chauffeur/Assistant	1	1		22,496	22,496
Total Wages Unestablished Staff	2	2	102,135	49,084	49,084
Total Other Payment Unestablished Staff				53,048	53,048
Total Wages Unestablished Staff			102,135	102,132	102,132
Total Personnel Emoluments and Wages			102,135	102,132	102,132

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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:	MISSION TO BRUSSELS - 0041000
PROGRAMME OBJECTIVE:	To represent Grenada's interest at the WTO and other European - based International Organisations.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments		20	20	20	20
212	Wages		20	20	20	20
	Total Personnel Direct	-	40	40	40	40
214	Allowance		40	40	40	40
220	Local travel and subsistence		10	10	10	10
221	International travel and subsistence		10	10	10	10
233	Hosting and entertainment		10	10	10	10
	Total Personnel Indirect	-	70	70	70	70
223	Utilities		10	10	10	10
224	Supplies and Materials		10	10	10	10
	Total Utilities & Supplies	-	20	20	20	20
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 Overhead	-	40	40	40	40
282	Sundry Expenses		10	10	10	10
	Total Other	-	10	10	10	10
	Mission to Brussels Recurrent Expenditure	-	180	180	180	180

TOTAL EXPENDITURE

	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
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 2018 BUDGET			ACHIEVEMENTS 2018			
1						
2						
3						
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KEY PRIORITIES/STRATEGIES 2019 BUDGET						
1						
2						
3						
4						
5						
KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
		-	-		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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Secretary	-	-		10	10
Chauffeur/Assistant	-	-		10	10
Total Wages Unestablished Staff	-	-	-	20	20
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	20	20
Total Personnel Emoluments and Wages			-	40	40

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	-	-	-	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	-	-	-

DTO POSTS	Number
None	-
Total staff	-

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	57,384	57,384	57,384	57,384	57,384
212	Wages	208,428	208,420	208,420	208,420	208,420
213	Professional Services (Wages & Salaries)	12,000	12,000	12,000	12,000	12,000
	Total Personnel Direct	277,812	277,804	277,804	277,804	277,804
214	Allowance	177,941	177,946	177,946	177,946	177,946
220	Local travel and subsistence	5,007	5,000	5,000	5,000	5,000
221	International travel and subsistence	11,508	11,500	11,500	11,500	11,500
233	Hosting and entertainment	9,000	9,000	9,000	9,000	9,000
	Total Personnel Indirect	203,456	203,446	203,446	203,446	203,446
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
	Total Utilities & Supplies	60,000	60,000	60,000	60,000	60,000
225	Communications Expenses	63,600	63,600	63,600	63,600	63,600
226	Maintenance Services	6,993	7,000	7,000	7,000	7,000
227	Rental of Asset	274,008	274,000	274,000	274,000	274,000
229	Insurance	36,504	36,500	36,500	36,500	36,500
235	Other Services	32,004	32,000	32,000	32,000	32,000
	Total Overhead	413,109	413,100	413,100	413,100	413,100
	Consulate Office (Canada) Recurrent Expenditure	954,377	954,350	954,350	954,350	954,350

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Consulate Office (Canada) Total Expenditure	954,377	954,350	954,350	954,350	954,350
Recurrent Expenditure	954,377	954,350	954,350	954,350	954,350
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1		
2		
3		
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KEY PRIORITIES/STRATEGIES 2019 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS	Actual 2016	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
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				-	-
	Total Personnel Emolument			-	57,384	57,384

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
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	208,428	192,420	192,420
Total Other Payment Unestablished Staff				16,000	16,000
Total Wages Unestablished Staff			208,428	208,420	208,420
Total Personnel Emoluments and Wages			208,428	265,804	265,804

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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:	MISSION TO CUBA - 0043000
PROGRAMME OBJECTIVE:	To provide Consular Services for Grenadian Nationals in Cuba.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	84,471	65,560	65,560	65,560	65,560
213	Professional Services (Wages & Salaries)	49,997	50,000	50,000	50,000	50,000
	Total Personnel Direct	134,468	115,560	115,560	115,560	115,560
214	Allowance	123,062	123,081	123,082	123,082	123,082
220	Local travel and subsistence	13,572	13,565	13,565	13,565	13,565
221	International travel and subsistence	7,500	7,500	7,500	7,500	7,500
233	Hosting and entertainment	10,008	10,000	10,000	10,000	10,000
	Total Personnel Indirect	154,142	154,146	154,147	154,147	154,147
223	Utilities	10,000	15,000	15,000	15,000	15,000
224	Supplies and Materials	23,813	23,800	23,800	23,800	23,800
	Total Utilities & Supplies	33,813	38,800	38,800	38,800	38,800
225	Communications Expenses	30,504	30,500	30,500	30,500	30,500
226	Maintenance Services	17,328	17,320	17,320	17,320	17,320
227	Rental of Asset	246,048	246,045	246,045	246,045	246,045
229	Insurance	27,960	27,960	27,960	27,960	27,960
235	Other Services	4,500	4,500	4,500	4,500	4,500
	Total Overhead	326,340	326,325	326,325	326,325	326,325
	Mission to Cuba Recurrent Expenditure	648,762	634,831	634,832	634,832	634,832

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Mission to Cuba Total Expenditure	648,762	634,831	634,832	634,832	634,832
Recurrent Expenditure	648,762	634,831	634,832	634,832	634,832
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018				
1							
2							
3							
4							
5							
KEY PRIORITIES/STRATEGIES 2019 BUDGET							
1							
2							
3							
4							
5							
KEY PERFORMANCE INDICATORS			Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
K	Ambassador	1	1		65,560	65,560
	Total Salary Established Staff	1	1	84,471	65,560	65,560
	Salary Increment					-
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			84,471	65,560	65,560

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff					-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			84,471	65,560	65,560

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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:	MISSION TO TRINIDAD AND TOBAGO - 0102000
PROGRAMME OBJECTIVE:	To promote bilateral trade relations between Grenada and Trinidad & Tobago.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
213	Professional Services (Wages & Salaries)	54,900	50,400	50,400	50,400	50,400
	Total Personnel Direct	54,900	50,400	50,400	50,400	50,400
220	Local travel and subsistence	1,989	2,000	2,000	2,000	2,000
233	Hosting and entertainment		5,000	5,000	5,000	5,000
213	Professional Services (Allowances)		4,800	4,800	4,800	4,800
	Total Personnel Indirect	1,989	11,800	11,800	11,800	11,800
224	Supplies and Materials		3,250	3,250	3,250	3,250
	Total Utilities & Supplies	-	3,250	3,250	3,250	3,250
225	Communications Expenses	14,754	14,900	14,900	14,900	14,900
235	Other Services	1,508	1,500	1,500	1,500	1,500
	Total Overhead	16,262	16,400	16,400	16,400	16,400
Mission to Trinidad & Tobago Recurrent Expenditure		73,151	81,850	81,850	81,850	81,850

TOTAL EXPENDITURE

	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Mission to Trinidad & Tobago Total Expenditure	73,151	81,850	81,850	81,850	81,850
Recurrent Expenditure	73,151	81,850	81,850	81,850	81,850
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1		
2		
3		
4		
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KEY PRIORITIES/STRATEGIES 2019 BUDGET	
1	
2	
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KEY PERFORMANCE INDICATORS	Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
		-			-	
	Total Salary Established Staff	-	-	-	-	-
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	
	Total Personnel Emolument			-	-	-

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
				-	
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff				-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			-	-	-

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	-	-	-	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	-	-	-	-

DTO POSTS	Number
None	-
Total staff	-

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	67,383	67,378	67,378	67,378	67,378
213	Professional Services (Wages & Salaries)	-	50	50	50	50
	Total Personnel Direct	67,383	67,428	67,428	67,428	67,428
214	Allowance	122,198	122,216	83,972	83,972	83,972
220	Local travel and subsistence	-	40	40	40	40
221	International travel and subsistence	-	40	40	40	40
233	Hosting and entertainment	-	20	20	20	20
222	Training	-	10	10	10	10
	Total Personnel Indirect	122,198	122,326	84,082	84,082	84,082
223	Utilities		20	20	20	20
224	Supplies and Materials		20	20	20	20
	Total Utilities & Supplies	-	40	40	40	40
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
235	Other Services		10	10	10	10
	Total Overhead	-	110	110	110	110
	Mission to China Recurrent Expenditure	189,581	189,904	151,660	151,660	151,660

TOTAL EXPENDITURE

	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Mission to China Total Expenditure	189,581	189,904	151,660	151,660	151,660
Recurrent Expenditure	189,581	189,904	151,660	151,660	151,660
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018			
1						
2						
3						
4						
5						
KEY PRIORITIES/STRATEGIES 2019 BUDGET						
1						
2						
3						
4						
5						
KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
K	Ambassador	1	1		67,368	67,368
	Total Salary Established Staff	1	1	67,383	67,368	67,368
	Salary Increment			-	-	-
	Total Other Payment Established Staff					-
	Total Personnel Emolument			67,383	67,368	67,368

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Secretary				-	-
Receptionist /Assistant				-	-
Driver				-	-
Cleaner/Janitorial				-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff					-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			67,383	67,368	67,368

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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

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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0105	Financial Intelligence Unit	407,297	443,199	589,239	570,395	570,395
	Recurrent Expenditure	407,297	443,199	589,239	570,395	570,395
	Capital Expenditure	-	-	-	-	-
	Local Revenue					
	Grant					
	Loan					
	TOTAL BUDGET CEILING	407,297	443,199	589,239	570,395	570,395
	Recurrent Expenditure	407,297	443,199	589,239	570,395	570,395
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2018	Approved Estimated 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	212,042	205,874	215,984	211,640	211,640
212	Wages	-	20	20	20	20
213	Professional Services (Wages & Salaries)	38,506	27,876	45,960	45,960	45,960
	Total Personnel Direct	250,548	233,770	261,964	257,620	257,620
214	Allowance	93,498	124,757	169,721	169,721	169,721
220	Local travel and subsistence	2,323	8,254	8,754	8,754	8,754
221	International travel and subsistence	2,201	4,000	5,000	5,000	5,000
222	Training	-	11,000	56,000	56,000	56,000
	Total Personnel Indirect	98,022	148,011	239,475	239,475	239,475
224	Supplies and Materials	30,466	20,500	30,000	30,000	30,000
	Total Utilities & Supplies	30,466	20,500	30,000	30,000	30,000
225	Communications Expenses	201	1,700	1,700	1,700	1,700
226	Maintenance Services	11,380	10,800	10,800	6,800	6,800
229	Insurance	-	17,293	20,000	19,500	19,500
235	Other Services	16,682	11,125	25,300	15,300	15,300
	Total Overhead	28,263	40,918	57,800	43,300	43,300
	Total Recurrent Expenditure	407,297	443,199	589,239	570,395	570,395

STAFF SUMMARY	Estimates 2018		Estimates 2019	
	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:	FINANCIAL INTELLIGENCE UNIT - 0105000
PROGRAMME OBJECTIVE:	To develop a systematic approach for intelligence led analysis and investigation.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2018	Approved Estimated 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	212,042	205,874	215,984	211,640	211,640
212	Wages	-	20	20	20	20
213	Professional Services (Wages & Salaries)	38,506	27,876	45,960	45,960	45,960
	Total Personnel Direct	250,548	233,770	261,964	257,620	257,620
214	Allowance	93,498	124,757	169,721	169,721	169,721
220	Local travel and subsistence	2,323	8,254	8,754	8,754	8,754
221	International travel and subsistence	2,201	4,000	5,000	5,000	5,000
222	Training	-	11,000	56,000	56,000	56,000
	Total Personnel Indirect	98,022	148,011	239,475	239,475	239,475
224	Supplies and Materials	30,466	20,500	30,000	30,000	30,000
	Total Utilities & Supplies	30,466	20,500	30,000	30,000	30,000
225	Communications Expenses	201	1,700	1,700	1,700	1,700
226	Maintenance Services	11,380	10,800	10,800	6,800	6,800
229	Insurance	-	17,293	20,000	19,500	19,500
235	Other Services	16,682	11,125	25,300	15,300	15,300
	Total Overhead	28,263	40,918	57,800	43,300	43,300
	Financial Intelligence Unit Recurrent Expenditure	407,297	443,199	589,239	570,395	570,395

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Financial Intelligence Unit Total Expenditure	407,297	443,199	589,239	570,395	570,395
Recurrent Expenditure	407,297	443,199	589,239	570,395	570,395
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Completion of National Risk Assessment	The assessment process of the National Risk Assessment is concluded however the report has to be finalised
2	Enhancement of our electric database platform	Partially achieved - Continuing in 2019. Hard and Software not yet received.
3	Establishment of contacts in the various police divisions to continue fostering greater understanding on Money Laundering Investigation	Partially achieved. Training was conducted and would be continuing in 2019.
4	Conducting AML/CFT Audit Inspections of Financial Institutions	Achieved - Continuing AML/CFT Examination with one Financial Institution in 2019

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
1	To enhance the IT Platform to receive electronic reporting from Financial Institutions
2	To conduct AML/CFT Examination on 50% of DNEBP's in Grenada
3	Further engage the RGPF through training and setting up of points of contact to strengthen capacity in investigating and detecting money

KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of AML/CFT Technical working groups established.	40	60	2	4	
2	Number of AML/CFT audit conducted.	1	2	2	4	
3	Number of training sessions with Financial Institutions conducted.	15	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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
PO4	Inspector	1	1		44,556	46,344
PO3	Sergeant	2	2		58,122	60,444
PO2	Corporal	3	3		33,324	34,656
	Relief				14,268	14,844
					55,604	59,696
	Total Salary Established Staff	6	6	212,042	205,874	215,984
	Salary Increment			-	-	-
	Total Other Payment Established Staff				-	-
	Total Personal Emolument			212,042	205,874	215,984

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			-	-	-
Total Wages Unestablished Staff			-	20	20
Total Personal Emoluments and Wages			212,042	205,894	216,004

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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**

**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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
001	Administration	2,947,179	3,023,096	3,009,972	3,021,504	3,021,504
	Recurrent Expenditure	2,947,179	3,023,096	3,009,972	3,021,504	3,021,504
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
014	Department of Public Administration	1,444,901	2,226,017	2,318,334	2,018,334	2,018,334
	Recurrent Expenditure	961,117	1,478,257	1,558,334	1,558,334	1,558,334
	Capital Expenditure	483,784	747,760	760,000	460,000	460,000
	Local Revenue	253,347	415,760	180,000	180,000	180,000
	Grant	230,436	332,000	580,000	280,000	280,000
	Loan	-	-	-	-	-
0115	ICT	578,630	5,517,112	4,818,207	3,718,207	3,818,207
	Recurrent Expenditure	221,501	667,112	618,207	618,207	618,207
	Capital Expenditure	357,129	4,850,000	4,200,000	3,100,000	3,200,000
	Local Revenue	3,321	250,000	450,000	100,000	200,000
	Grant	353,808	4,600,000	3,750,000	3,000,000	3,000,000
	Loan	-	-	-	-	-
	TOTAL BUDGETING CEILING	4,970,710	10,766,225	10,146,513	8,758,045	8,858,045
	Recurrent Expenditure	4,129,797	5,168,465	5,186,513	5,198,045	5,198,045
	Capital Expenditure	840,913	5,597,760	4,960,000	3,560,000	3,660,000
	Local Revenue	256,669	665,760	630,000	280,000	380,000
	Grant	584,244	4,932,000	4,330,000	3,280,000	3,280,000
	Loan	-	-	-	-	-

**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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	1,568,448	1,853,963	1,959,155	1,970,687	1,970,687
213	Professional Services (Wages & Salaries)	228,440	417,312	436,861	436,861	436,861
	Total Personnel Direct	1,796,888	2,271,275	2,396,016	2,407,548	2,407,548
214	Allowance	39,910	139,433	149,321	149,321	149,321
220	Local travel and subsistence	12,015	8,012	7,012	7,012	7,012
221	International travel and subsistence	1,406	12,500	12,500	12,500	12,500
233	Hosting and entertainment	-	21,500	21,500	21,500	21,500
222	Training	225	14,000	14,000	14,000	14,000
213	Professional Services (Allowances)	3,447	3,600	-	-	-
	Total Personnel Indirect	57,003	199,045	204,333	204,333	204,333
224	Supplies and Materials	306,102	316,750	127,250	127,250	127,250
	Total Utilities & Supplies	306,102	316,750	127,250	127,250	127,250
225	Communications Expenses	812	800	1,500	1,500	1,500
226	Maintenance Services	9,717	9,000	12,500	12,500	12,500
227	Rental of Asset	17,811	20,088	20,088	20,088	20,088
229	Insurance	5,930	7,359	10,471	10,471	10,471
235	Other Services	1,755,536	2,043,148	2,184,355	2,184,355	2,184,355
	Total Overhead	1,789,805	2,080,395	2,228,914	2,228,914	2,228,914
262	Grants and Contributions	180,000	201,000	180,000	180,000	180,000
283	Public Assistance	-	100,000	50,000	50,000	50,000
	Total Other	180,000	301,000	230,000	230,000	230,000
	Total Recurrent Expenditure	4,129,797	5,168,465	5,186,513	5,198,045	5,198,045

STAFF SUMMARY	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	36	-	39	-
Vacant Positions	-	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	36	-	37	-

PROGRAMME DETAILS

PROGRAMME:	ADMINISTRATION - 0001000
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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	704,559	634,827	685,635	697,167	697,167
213	Professional Services (Wages & Salaries)	166,430	188,544	187,344	187,344	187,344
	Total Personnel Direct	870,989	823,371	872,979	884,511	884,511
214	Allowance	4,617	47,129	42,185	42,185	42,185
220	Local travel and subsistence	10,606	7,012	6,012	6,012	6,012
221	International travel and subsistence	-	10,000	10,000	10,000	10,000
222	Training	-	10,000	10,000	10,000	10,000
213	Professional Services (Allowances)	3,447	3,600	-	-	-
	Total Personnel Indirect	18,670	77,741	68,197	68,197	68,197
224	Supplies and Materials	270,528	287,000	97,500	97,500	97,500
	Total Utilities & Supplies	270,528	287,000	97,500	97,500	97,500
225	Communications Expenses	812	800	1,500	1,500	1,500
226	Maintenance Services	9,415	7,000	10,500	10,500	10,500
227	Rental of Asset	17,811	20,088	20,088	20,088	20,088
229	Insurance	3,419	4,500	7,612	7,612	7,612
235	Other Services	1,755,536	1,801,596	1,931,596	1,931,596	1,931,596
	Total Overhead	1,786,992	1,833,984	1,971,296	1,971,296	1,971,296
262	Grants and Contributions	-	1,000	-	-	-
	Total Other	-	1,000	-	-	-
	Administration Recurrent Expenditure	2,947,179	3,023,096	3,009,972	3,021,504	3,021,504

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Administration Total Expenditure	2,947,179	3,023,096	3,009,972	3,021,504	3,021,504
Recurrent Expenditure	2,947,179	3,023,096	3,009,972	3,021,504	3,021,504
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Enhance National Security Structure	Not Achieved
2	Continued strengthening of the national security apparatus through capacity building initiatives	Ongoing - 60 persons were recruited to be trained as Police Officers
3	Strengthen the legislative framework for Citizenship, Permanent Residence and Alien Land Holding Licence	Ongoing
4	Streamline administrative functions to facilitate timely delivery of Ministry's services	80% of computer upgraded (hardware): Early state of adoption of Office 365 to facilitate collaboration of work activities

KEY PRIORITIES/STRATEGIES 2019 BUDGET						
1	Institutional Strengthening of the Home Affairs Divison					
2	Revision of the legislation for Citizenship, Permanent Residence and Aliens Land Holding Licence					
3	Formalise the procedure for the appointment of Justice of the Peace					
KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)						
1	National Security Council	Ongoing	National Security Council established			
2	Digitalisation of Home Affairs paper filing system			Digitalise 50% of Home Affairs paper filing system	Digitalise 50% of Home Affairs paper filing system	
3	Revised Citizenship and Permanent Residence Legislation	Committee established coordinate revision process		Revision process completed and Legislation enacted		
4	Revised Aliens Land Holding Licence Legislation	Committee established coordinate revision process		Revision process completed and Legislation enacted		
5	Number of Cabinet decision implemented (August 2018)	-	295	-	-	-
6	Percentage of Aliens Land Holding Licence issued	42	45	-	-	-
7	Number of marriage licences issued	13	16			
8	Appointment of Justice of the Peace Policy and Procedures			To implement Justice of the Peace Policy and procedures	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Amount of revenue collected					
2	Level of satisfaction with policy advice provided to Cabinet.					
3	Percentage of decisions implemented.	-	96	-	-	-
4	Percentage of application collected that were processed within stipulated timeframe.	-	100	-	-	-
5	Percentage level of satisfaction of external/internal Customers	-	95	-	-	-

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	Prime Minister	1	1		10	10
	Minister	1	1		67,925	67,925
L	Parliamentary Secretary	2	2		-	-
L	Permanent Secretary	2	1		84,684	88,068
J	Senior Administrative Officer	1	1		65,016	67,620
J	Senior Planning Officer	-	1		49,812	54,648
H	Administrative Officer	3	4		146,628	186,828
H	Planning Officer	1	-		-	-
E	Executive Officer	3	2		68,892	69,624
D	Secretary	1	1		31,128	32,376
C	Clerk Typist	1	1		27,420	30,276
C	Clerk	2	2		56,532	60,552
B	Office Attendant/Cleaner	1	1		24,228	25,200
	Relief				-	-
	Total Salary Established Staff	15	15	704,559	622,275	683,127
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	12,552	2,508
	Total Personal Emolument			704,559	634,827	685,635

Unestablished Staff

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Total Wages Unestablished Staff					
Total Other Payment Unestablished Staff					
Total Wages Unestablished Staff					
Total Personnel Emoluments and Wages			704,559	634,827	685,635

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	15		15	-
Vacant Positions	-	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	15	-	14	-

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

PROGRAMME DETAILS

PROGRAMME:	DEPARTMENT OF PUBLIC ADMINISTRATION -0014000
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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	843,347	1,212,648	1,267,032	1,267,032	1,267,032
213	Professional Services (Wages & Salaries)	54,809	28,768	74,517	74,517	74,517
	Total Personnel Direct	898,157	1,241,416	1,341,549	1,341,549	1,341,549
214	Allowance	29,682	83,232	88,176	88,176	88,176
220	Local travel and subsistence	1,409	1,000	1,000	1,000	1,000
221	International travel and subsistence	1,406	2,500	2,500	2,500	2,500
233	Hosting and entertainment	-	21,500	21,500	21,500	21,500
222	Training	225	4,000	4,000	4,000	4,000
	Total Personnel Indirect	32,722	112,232	117,176	117,176	117,176
224	Supplies and Materials	27,426	19,750	19,750	19,750	19,750
	Total Utilities & Supplies	27,426	19,750	19,750	19,750	19,750
226	Maintenance Services	302	2,000	2,000	2,000	2,000
229	Insurance	2,511	2,859	2,859	2,859	2,859
235	Other Services			25,000	25,000	25,000
	Total Overhead	2,813	4,859	29,859	29,859	29,859
270	Public Assistance	-	100,000	50,000	50,000	50,000
	Total Other	-	100,000	50,000	50,000	50,000
Department of Public Administration Recurrent Expenditure		961,117	1,478,257	1,558,334	1,558,334	1,558,334

CAPITAL EXPENDITURE

Project Number - Project Name	Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0014516 - National Pension Reform Project	253,347	315,760	80,000	80,000	80,000
Local Revenue	253,347	315,760	80,000	80,000	80,000
Grant					
Loan					
0013565 - Public Service Management Reform		432,000	680,000	380,000	380,000
Local Revenue	-	100,000	100,000	100,000	100,000
Grant	230,436	332,000	580,000	280,000	280,000
Loan			-		
Department of Public Administration Capital Expenditure	483,784	747,760	760,000	460,000	460,000
Local Revenue	253,347	415,760	180,000	180,000	180,000
Grant	230,436	332,000	580,000	280,000	280,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Department of Public Administration Total Expenditure	1,444,901	2,226,017	2,318,334	2,018,334	2,018,334
Recurrent Expenditure	961,117	1,478,257	1,558,334	1,558,334	1,558,334
Capital Expenditure	483,784	747,760	760,000	460,000	460,000
Local Revenue	253,347	415,760	180,000	180,000	180,000
Grant	230,436	332,000	580,000	280,000	280,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	PSMRS Implementation - Enhanced Public Administration	Conduct of Functional Review of the Ministry of Climate Resilience, the Environment, Forestry, Fisheries, Disaster Management & Information. Technical assistance provided on the Planning, Internal Audit and Procurement functions - Ministry of Finance. Technical assistance provided on job analysis in the following functional areas in the Ministry of Education - Administrative leadership, General Administration including Human Resource Management and Planning - twenty-seven (27) revised Job Descriptions in place
2	Pension Restoration and Reform	Signed Memorandum of Understanding with all Public Sector Unions and Associations Pensions restored to eligible Public Officers appointed 1983-1985 Commencement of payment of benefits
4	Learning and Development	Facilitated the delivery of 4 learning and development programmes - Executive Leadership Development Retreat for Ministers and Permanent Secretaries, Leave Management, Executive Drivng and Working in Teams
4	Strengthened Human Resource Management Infrastructure	Human Resource Management Information System 40% operational at the central level

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
1	Enhanced Public Administration
2	Pension Restoration and Reform
3	Strengthened Human Resource Management Infrastructure
4	Expansion of Employee Assistance programme (20%)

KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Percentage of key tasks completed by pension Secretariat	Review recommendations and complete consultations 15%	Engage consultant to commission technical studies (5%) . Design new pension scheme(20%)	Draft new pension legislation 20%	Implement new pension scheme 40%	
2	Percentage of Human Resource Infrastructure strengthened and in place	HRMIS operationalised (50%)	Data collection for HRMIS completed	HR processes & SOPs documented HR business processes re-engineered HR performance framework established	HR Function at line level restructured HR performance framework implemented	HRMIS operations strengthened
3	Percentage of Public Service Architecture Revised	Commission white paper on the new vision for the Public Service (10%). Define scope technical assistance need for the revision (5%)	Complete Functional review, job analysis and evaluation exercises (65%)	Conduct audit (5%)	Develop legislative and regulatory reform programme (15%)	

4	Percentage of employee development strategy implemented (Enhanced Learning and Development)	Design employee development model (15%)	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
5	Pension Restoration & Reform	• Consultancy on pension conducted and report generated. Review of recs.	Compensation Management Policy Framework developed and approved. Memorandum of Understanding with all Public Sector Unions and Associations signed.	Wage negotiation framework 2020 -2023 Review of Contract employment Pension Restoration and Reform Allowances & fringe benefits documented		Job evaluation Phase 2 commenced
6	Enhanced Public Administration	PSMRS Strategy developed and approved	Functional Review of the Ministry of Climate Resilience completed. Compensation Management Policy Framework completed and approved	2 Horizontal Functional Reviews completed. 1 Vertical Functional Review completed Job analysis for select jobs completed Core business process re-engineered	Recommendations of Functional Reviews approved and implementation commenced. Functional Review Phase 2 commenced	Recommendations of Functional reviews approved and implementation commenced
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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	Department of Public Administration					
L	Permanent Secretary	1	1		84,684	88,068
K	Director	1	1		71,460	78,636
J	Senior Human Resource Management Officer	2	2		130,032	135,240
J	Head, Reform Management Unit	1	1		65,016	67,620
I	Human Resource Management Officer	6	8		437,832	466,704
I	Reform Management Officer	2	3		172,368	179,280
I	Management Information Officer	-	-		-	-
G	Human Resource Associates	3	3		107,448	124,668
E	Administrative Secretary	1	1		37,368	38,868
E	Executive Officer	1	1		33,468	36,828
D	Data Entry Clerk	1	-		-	-
C	Clerk/Typist	1	1		29,112	30,276
C	Clerk II	1	-		-	-
	Total Salary Established Staff	21	22	843,347	1,168,788	1,246,188
	Salary Increment				-	-
	Total Other Payment Established Staff				43,860	20,844
	Total Personnel Emolument			843,347	1,212,648	1,267,032
	Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
						-
						-
	Total Wages Unestablished Staff	-	-	-	-	-
	Total Other Payment Unestablished Staff			-	-	-
	Total Wages Unestablished Staff			-	-	-
	Total Personnel Emoluments and Wages			843,347	1,212,648	1,267,032
	NUMBER OF STAFF	Estimates 2018		Estimates 2019		
		Established	Non Established	Established	Non Established	
	Total Positions	21	-	22	-	
	Vacant Positions	-	-	1	-	
	Seconded Positions	-	-	-	-	
	Total Staff Working	21	-	21	-	
	DTO POSTS	Number				
	Permanent Secretary	1				
	Senior Human Resource Management Officer	2				
	Head, Reform Management Unit	1				
	Reform Management Officer	3				
	Human Resource Management Officer	8				
	Total staff	15				

PROGRAMME DETAILS

PROGRAMME:	INFORMATION COMMUNICATION TECHNOLOGY (ICT) - 0115000
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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	20,542	6,488	6,488	6,488	6,488
213	Professional Services (Wages & Salaries)	7,200	200,000	175,000	175,000	175,000
	Total Personnel Direct	27,742	206,488	181,488	181,488	181,488
214	Allowance	5,611	9,072	18,960	18,960	18,960
	Total Personnel Indirect	5,611	9,072	18,960	18,960	18,960
224	Supplies and Materials	8,148	10,000	10,000	10,000	10,000
	Total Utilities & Supplies	8,148	10,000	10,000	10,000	10,000
235	Other Services	-	241,552	227,759	227,759	227,759
	Total Overhead	-	241,552	227,759	227,759	227,759
262	Grants and Contributions	180,000	200,000	180,000	180,000	180,000
	Total Other	180,000	200,000	180,000	180,000	180,000
	ICT Recurrent Expenditure	221,501	667,112	618,207	618,207	618,207

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0013509 - Government Information Technology Project	-	-	200,000	100,000	200,000
Local Revenue			200,000	100,000	200,000
Grant					
Loan					
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	353,808	1,000,000	1,000,000	1,000,000	1,000,000
Local Revenue		-			-
Grant	353,808	1,000,000	1,000,000	1,000,000	1,000,000
Loan					
0115505 - MPID Maintenance	-	500,000	500,000	500,000	500,000
Local Revenue		-			
Grant	-	500,000	500,000	500,000	500,000
Loan					
0115506 - E Government Services- Microsoft Software and	-	2,000,000	1,400,000	1,400,000	1,400,000
Local Revenue	-		-	-	-
Grant	-	2,000,000	1,400,000	1,400,000	1,400,000
Loan					
0115507 - Upgrading GOG Communication Network	3,321	250,000	250,000	-	-
Local Revenue	3,321	250,000	250,000		
Grant					
Loan					
0115508 - Purchasing of Computer Equipment	-	1,000,000	750,000	-	-
Local Revenue					
Grant	-	1,000,000	750,000		
Loan					
ICT Capital Expenditure	357,129	4,850,000	4,200,000	3,100,000	3,200,000
Local Revenue	3,321	250,000	450,000	100,000	200,000
Grant	353,808	4,600,000	3,750,000	3,000,000	3,000,000
Loan	-	-	-	-	-
TOTAL EXPENDITURE					
ICT Total Expenditure	578,630	5,517,112	4,818,207	3,718,207	3,818,207
Recurrent Expenditure	221,501	667,112	618,207	618,207	618,207
Capital Expenditure	357,129	4,850,000	4,200,000	3,100,000	3,200,000
Local Revenue	3,321	250,000	450,000	100,000	200,000
Grant	353,808	4,600,000	3,750,000	3,000,000	3,000,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Governance Structure for ICT	Ongoing. Redefined Division of ICT as a Service Delivery Agency with identified core positions within the Division; Commenced work on centralising ICT functions. Conceptualisation and the centralisation of ICT.
2	Center of Excellence	Animation Project delivered at the Center. Memorandum of Understanding arrangement for the Center of Excellence identified as key action to regularise operations
3	Business Incubator	Not Achieved
4	Ministry of Works e-service model project	
5	Girls in ICT day/Robotics competitions/Texpo	A team from Grenada participated in the First Global Robotics Challenge that was held in August 2018, in New Mexico
6	ICT Training	Four (4) persons were trained in operations of the new IPABX System. A number of Public Officers participated in ICT Training in India
7	Education connectivity for electronic learning and testing	Achieved
8	MGRM E-Services project	Eight (8) LMS training was delivered by the MGRM Group. The First draft version of the Master Government Platform (website) was presented to a group of stakeholders
9	ID MPID project	MPID Project was reviewed to identify barriers that hinder implementation
10	Inventory/Asset Management for Government	Ongoing. Redefined Division of ICT as a Service Delivery Agency with identified core positions within the Division; Commenced work on centralising ICT functions. Conceptualisation and the centralisation of ICT.
11	Enactment/Enforcement of electronic legislations and passing of new legislations.	A consultation held with all Government ICT Manager across the Government Service
12	Implementation of and maintaining of standards in ICT functions and operations.	Ongoing. Redefined Division of ICT as a Service Delivery Agency with identified core positions within the Division; Commenced work on centralising ICT functions. Conceptualisation and the centralisation of ICT.
13	Enhancing ICT security function throughout the Public service	Hosting of Government Website upgraded to higher security standards, personalized internet connections removed; 75% of all Government Computers are now on the Government network; Risk Analysis conducted for critical system after a disaster (Tax and Smart Stream System); Implement backup site at NTRC and at the General Hospital
15	Establishment of a national CIRT (Computer Incident Response Team)	
16	ICT Monitoring and Evaluation framework	Not Achieved
17	Purchasing of ICT equipment	ICT Equipment was purchased for ASYCUDA and for the Digitalization

KEY PRIORITIES/STRATEGIES 2018 BUDGET
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1	Restructure the Center of Excellence
2	Re-organisation of the ICT Division to focus on policy, standards, guidelines and procedures for Government
3	ICT Training
4	Implementation of and maintaining of standards in ICT functions and operations.
5	MGRM E-Services project
6	Inventory/Asset Management for Government
7	Enhancing ICT security function throughout the Public service
8	ICT Monitoring and Evaluation framework

KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Endorsement of ICT Governance structure. Action and implementation plan		-			
2	Conduct stakeholder consultations on the Center of Excellence,		-			
3	Retrofitting of building, hiring of incubator manager and administrator. Budget for operations		-			
4	Conduct a Needs Assessment and acquire software for data management.		-			
5	Hosting of Texpo and Girls in ICT Events.		-			
6	Having persons do training and get certified in a variety of ICT areas. Hire training providers		-			
7	Support the setting up of web applications and hiring of personnel to manage the E-Learning process.		-			
8	Support the digitizing of data and process reengineering to have services efficiently delivered online.		-			
9	Purchase equipment and setup stations to collect and secure data on citizens.		-			
10	Procure asset management system that will reliably collect and store information on government assets.		-			
11	Submission of new acts to Legal Affairs.		-			
12	Acquire personnel or application to assist with the development and to maintain standards.		-			
13	Adopt standard security models and controls in our government processes		-			
14	Acquire equipment and standard operating procedures for dealing with security incidents		-			
15	Application to store, monitor and report on status of activities or projects		-			
16	Development of a Government Web Portal		Web portal developed and launched			
17	New Organisation Structure		New Organisational Structure implemented			
18	Help Desk system for ICT request		Help Desk developed			
19	Intranet system to guide administrative functions		Administrative Intranet system developed and implemented			
20	Percentage of system completed			100%		
21	Level of stakeholder satisfaction new ICT Structure			60%	70%	75%
	Level of satisfaction on services received			60%	65%	70%
20	Standard operating procedure for technical request		Standard Operating Procedure developed			
21	Inventory of ICT assets		Inventory of ICT assets completed			

Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)					
1	Build capacity in ICT related fields in the Public Service				
2	Close the skills gap in ICT related areas in the Public Service				
3	Improve or implement legislations to accommodate new technologies and services				
4	Creation of jobs through the business incubator				
5	Innovation is stimulated through the Business incubator training and grant program				
6	Greater efficiency and customer satisfaction created				
7	Improved doing business index				
8	Enhanced governance and management of ICT in the Public service				
9	Business society, Government, Public Service and citizenry enjoy access to ICT related training from the Center of Excellence				
10	Creation of synergy between the Business Incubator and Center of Excellence for goal attainment and growth of small businesses and ultimately the economy				
11	Create enabling conditions for an advanced infrastructure that promotes social and economic inclusion				
12	Improvement in the infrastructure and applications for electronic learning and testing for the education system.				
13	Socio-economic growth and development				

STAFFING						
GRADE		Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
J	Director of Communication	-	1		10	10
J	Telecom Officer	1	1		10	10
		1	2	20,542	20	20
Total Salary Established Staff				-	-	-
Salary Increment				-	6,468	6,468
Total Other Payment Established Staff				20,542	6,488	6,488
Total Personnel Emolument						

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
		-			-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			20,542	6,488	6,488

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	1	-	2	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	-	-	1	-

DTO POSTS	Number
Total staff	-

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

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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
001	Administration	972,695	884,987	950,928	952,968	952,968
	Recurrent Expenditure	972,695	884,987	950,928	952,968	952,968
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
047	Division of Youth	29,872,374	35,841,051	36,814,757	30,314,757	30,314,757
	Recurrent Expenditure	28,574,374	29,341,051	30,314,757	30,314,757	30,314,757
	Capital Expenditure	1,298,000	6,500,000	6,500,000	-	-
	Local Revenue	-	-	-	-	-
	Grant	1,298,000	6,500,000	6,500,000	-	-
	Loan	-	-	-	-	-
044	Division of Sports	5,541,655	5,170,917	4,736,233	4,746,233	4,756,233
	Recurrent Expenditure	5,541,655	5,145,917	4,736,233	4,746,233	4,756,233
	Capital Expenditure	-	25,000	-	-	-
	Local Revenue	-	25,000	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
046	Culture	4,703,972	4,029,546	3,769,954	3,014,318	3,014,318
	Recurrent Expenditure	4,703,972	3,259,546	2,999,954	3,014,318	3,014,318
	Capital Expenditure	-	770,000	770,000	-	-
	Local Revenue	-	470,000	-	-	-
	Grant	-	300,000	770,000	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	41,090,696	45,926,501	46,271,872	39,028,276	39,038,276
	Recurrent Expenditure	39,792,696	38,631,501	39,001,872	39,028,276	39,038,276
	Capital Expenditure	1,298,000	7,295,000	7,270,000	-	-
	Local Revenue	-	495,000	-	-	-
	Grant	1,298,000	6,500,000	7,270,000	-	-
	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	1,929,924	2,141,116	2,246,490	2,248,530	2,248,530
212	Wages	3,000	10	10	10	10
213	Professional Services (Wages & Salaries)	4,769,870	4,640,748	4,206,627	4,216,627	4,226,627
	Total Personnel Direct	6,702,795	6,781,874	6,453,127	6,465,167	6,475,167
214	Allowance	209,274	306,021	300,429	309,501	309,501
220	Local travel and subsistence	146,025	105,372	107,580	112,872	112,872
221	International travel and subsistence	3,023	21,510	12,010	12,010	12,010
233	Hosting and entertainment	-	19,500	10,000	10,000	10,000
222	Training	1,125	16,500	11,500	11,500	11,500
213	Professional Services (Allowances)	49,089	58,000	58,000	58,000	58,000
	Total Personnel Indirect	408,536	526,903	499,519	513,883	513,883
223	Utilities	-	-	-	-	-
224	Supplies and Materials	308,869	316,314	313,914	313,914	313,914
	Total Utilities & Supplies	308,869	316,314	313,914	313,914	313,914
225	Communications Expenses	2,060	3,929	3,929	3,929	3,929
226	Maintenance Services	208,403	289,800	235,400	235,400	235,400
227	Rental of Asset	70,371	180,610	220,610	220,610	220,610
229	Insurance	20,664	25,766	25,766	25,766	25,766
235	Other Services	27,276,955	21,447,680	22,427,982	22,427,982	22,427,982
	Total Overhead	27,578,453	21,947,785	22,913,687	22,913,687	22,913,687
262	Grants and Contributions	4,794,043	9,058,625	8,821,625	8,821,625	8,821,625
281	Claims Against Government	-	-	-	-	-
282	Sundry Expenses	-	-	-	-	-
283	Contingent Provision	-	-	-	-	-
	Total Other	4,794,043	9,058,625	8,821,625	8,821,625	8,821,625
	Total Recurrent Expenditure	39,792,696	38,631,501	39,001,872	39,028,276	39,038,276
STAFF SUMMARY		Estimates 2018		Estimates 2019		
		Established	Non Established	Established	Non Established	
	Total Positions	45	1	45	1	
	Vacant Positions	3	1	5	-	
	Seconded Positions	-	-	-	-	
	Frozen Positions	2	1	2	-	
	Total Staff Working	42	-	40	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	665,482	577,028	627,946	629,986	629,986
212	Wages	3,000	10	10	10	10
213	Professional Services (Wages & Salaries)	116,329	104,044	118,867	118,867	118,867
	Total Personnel Direct	784,810	681,082	746,823	748,863	748,863
214	Allowance	88,740	101,116	104,416	104,416	104,416
220	Local travel and subsistence	3,384	2,500	5,000	5,000	5,000
221	International travel and subsistence	305	10,000	5,000	5,000	5,000
222	Training	-	500	500	500	500
	Total Personnel Indirect	92,428	114,116	114,916	114,916	114,916
224	Supplies and Materials	58,937	48,250	50,250	50,250	50,250
	Total Utilities & Supplies	58,937	48,250	50,250	50,250	50,250
225	Communications Expenses	1,685	3,429	3,429	3,429	3,429
226	Maintenance Services	10,808	10,000	10,400	10,400	10,400
227	Rental of Asset	22,511	20,110	20,110	20,110	20,110
235	Other Services	1,515	8,000	5,000	5,000	5,000
	Total Overhead	36,519	41,539	38,939	38,939	38,939
	Administration Recurrent Expenditure	972,695	884,987	950,928	952,968	952,968

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Administration Total Expenditure	972,695	884,987	950,928	952,968	952,968
Recurrent Expenditure	972,695	884,987	950,928	952,968	952,968
Capital Expenditure					
Local Revenue					
Loan					

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Improving the efficiency and effectiveness of staff through capacity building initiatives	The staff of the Ministry was involved in ten (10) capacity building sessions
2	Strengthening the planning process and system	

KEY PRIORITIES/STRATEGIES 2019 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 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of training and development initiatives delivered		10	14	20	25
2	No. of followers on the Ministry's social media		10,000	12,000	15,000	20,000
3	Number of staff receiving training		50	50	55	60
4	Increased use of ICT for communication with internal and external stakeholders	20%	30%	25%	25%	25%
5	No. of plans produced by the Planning Unit		4	6	8	10
6	No. of planning capacity building initiatives		5	5	8	12
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Percentage of staff trained	14%	33%	40%	45%	55%
2	Percentage of plans completed by the Planning		60%	65%	70%	75%
3	Percentage of level of satisfaction of external and internal clients		70%	70%	75%	75%
4	Percentage increase in the use of ICT for productivity		40%	40%	50%	50%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	Administration					
	Minister	1	1		72,060	135,850
	Minister	-	1		43,892	-
	Parliamentary Secretary	1	-		-	-
L	Permanent Secretary	1	1		84,684	88,068
J	Senior Administrative Officer	1	1		60,876	67,620
H	Administrative Officer	2	2		99,624	103,608
E	Executive Officer	1	1		33,468	36,828
D	Secretary	1	1		31,128	32,376
D	Ecclesiastical Affairs Officer	1	-		-	-
C	Clerk/Typist	2	2		55,728	60,552
A	Office Attendant	1	1		16,980	17,664
	Policy, Planning and Programming Unit					
I	Planning Officer I	1	1		44,184	45,948
	Finance					
C	Clerk II	1	1		20,532	21,348
	Total Salary Established Staff	12	11	665,482	563,156	609,862
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	13,872	18,084
	Total Personnel Emolument			665,482	577,028	627,946
	Unestablished Staff					
	Chauffeur/Assistant**	1	1		10	10
	**Frozen Positions					
	Total Wages Unestablished Staff	1	1	3,000	10	10
	Total Other Payment Unestablished Staff				-	-
	Total Wages Unestablished Staff			3,000	10	10
	Total Personnel Emoluments and Wages			668,482	577,038	627,956
	NUMBER OF STAFF	Estimates 2018		Estimates 2019		
		Established	Non Established	Established	Non Established	
	Total Positions	12	1	11	1	
	Vacant Positions	1	1	1	-	
	Seconded Positions	-	-	-	-	
	Frozen Positions	1	1	1	-	
	Total Staff Working	11	-	10	1	
	DTO POSTS	Number				
	Permanent Secretary	1				
	Planning Officer I	1				
	Total staff	2				

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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	290,881	321,396	326,100	326,100	326,100
213	Professional Services (Wages & Salaries)*	951,538	1,500,000	1,500,000	1,500,000	1,500,000
	Total Personnel Direct	1,242,419	1,821,396	1,826,100	1,826,100	1,826,100
214	Allowance	10,734	14,400	14,400	14,400	14,400
220	Local travel and subsistence	28,694	15,000	15,000	15,000	15,000
221	International travel and subsistence	611	5,500	1,000	1,000	1,000
222	Training	-	6,000	1,000	1,000	1,000
213	Professional Services (Allowances)*	32,042	30,700	30,700	30,700	30,700
	Total Personnel Indirect	72,082	71,600	62,100	62,100	62,100
224	Supplies and Materials	50,145	85,000	85,000	85,000	85,000
	Total Utilities & Supplies	50,145	85,000	85,000	85,000	85,000
226	Maintenance Services	18,134	29,800	25,000	25,000	25,000
227	Rental of Asset	645	500	500	500	500
229	Insurance	7,975	6,000	6,000	6,000	6,000
235	Other Services	27,132,860	21,288,130	22,271,432	22,271,432	22,271,432
	Total Overhead	27,159,614	21,324,430	22,302,932	22,302,932	22,302,932
262	Grants and Contribution	50,115	6,038,625	6,038,625	6,038,625	6,038,625
	Total Other	50,115	6,038,625	6,038,625	6,038,625	6,038,625
	Division of Youth Recurrent Expenditure	28,574,374	29,341,051	30,314,757	30,314,757	30,314,757

0047526 - M-Power Programme	1,298,000	6,500,000	6,500,000	-	-
Local Revenue	-	-	-	-	-
Grant	1,298,000	6,500,000	6,500,000	-	-
Loan	-	-	-	-	-
Division of Youth Capital Expenditure	1,298,000	6,500,000	6,500,000	-	-
Local Revenue	-	-	-	-	-
Grant	1,298,000	6,500,000	6,500,000	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Division of Youth Total Expenditure	29,872,374	35,841,051	36,814,757	30,314,757	30,314,757
Recurrent Expenditure	28,574,374	29,341,051	30,314,757	30,314,757	30,314,757
Capital Expenditure	1,298,000	6,500,000	6,500,000	-	-
Local Revenue	-	-	-	-	-
Grant	1,298,000	6,500,000	6,500,000	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Expansion of the Youth training development and capacity development initiatives through the continuation of the New Imani Programme	
2	Creating opportunities for Youth Participation in Nation Building	Appointment of Youths on State Committees, appointment of Youth Ambassadors to Caricom
3	Implementation of the National Youth Policy Action Plan	The project document has been finalised and submitted to the Ministry of Legal Affairs for drafting.
4	Continuation of the Youth Rehabilitation Programme	Young persons obtained literacy and numeracy through the Fly Project
5	Continuation of the expansion of the Community Based Youth	Young people got training in group dynamics, project writing, life skills etc
KEY PRIORITIES/STRATEGIES 2019 BUDGET		
1	Continuation of the New Imani Programme	
2	Implementing of Manpower Programme	
3	Creating opportunities for Youth Participation in Nation Building	
4	Implementation of the National Youth Policy Action Plan	
5	Continuation of the Youth Rehabilitation Programmes - Project Fly	

KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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	2,868	3,368	-		
2	Number of young people trained in Small Business Management	80	120	-		
3	Number of youth groups involved in the strengthening of Youth Groups programme	60	75	-		
4	Number of young people involved in the Ministry's approval volunteering programmes	150	300	-		
5	Number of marginalised and at risk young people actively participating in the Ministry's reformation initiatives	150	800	-		
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%		
2	Percentage of young people trained in the Small Business Management starting their own small business	19	34	-		
3	Number of registered youth groups programme affiliated to the National Youth Council	100	150	-		
4	Number of grassroots community based initiatives implemented by young people involved in the Ministry's approved volunteerism programme	15	15	-		
5	Percentage of marginalized and at risk young people successfully completing the reformation programme.	70%	75%	0%		

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
I	Co-ordinator of Youth	1	1		57,456	59,760
H	Assistant Co-ordinator of Youth	1	1		49,812	51,804
G	Youth Officer	5	5		204,000	204,000
Total Salary Established Staff		7	7	290,881	311,268	315,564
Salary Increment						-
Total Other Payment Established Staff				-	10,128	10,536
Total Personnel Emolument				290,881	321,396	326,100

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			290,881	321,396	326,100

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	7	-	7	-
Vacant Positions	-	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	7	-	5	-
DTO POSTS	Number			
Co-ordinator of Youth	1			
Assistant Co-ordinator of Youth	1			
Youth Officers	5			
Total staff	7			

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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	651,992	947,184	985,164	985,164	985,164
213	Professional Services (Wages & Salaries)*	3,582,743	3,036,704	2,587,760	2,597,760	2,607,760
	Total Personnel Direct	4,234,735	3,983,888	3,572,924	3,582,924	3,592,924
214	Allowance	103,500	145,433	145,613	145,613	145,613
220	Local travel and subsistence	111,624	80,080	85,080	85,080	85,080
221	International travel and subsistence	2,108	5,500	5,500	5,500	5,500
233	Hosting and entertainment	-	19,500	10,000	10,000	10,000
213	Professional Services (Allowances)*	17,046	27,300	27,300	27,300	27,300
	Total Personnel Indirect	234,278	277,813	273,493	273,493	273,493
224	Supplies and Materials	137,768	172,900	168,500	168,500	168,500
	Total Utilities & Supplies	137,768	172,900	168,500	168,500	168,500
226	Maintenance Services	179,461	250,000	200,000	200,000	200,000
227	Rental of Asset	47,215	160,000	200,000	200,000	200,000
229	Insurance	12,689	19,766	19,766	19,766	19,766
235	Other Services	142,581	151,550	151,550	151,550	151,550
	Total Overhead	381,945	581,316	571,316	571,316	571,316
262	Grants & Contributions	552,928	130,000	150,000	150,000	150,000
	Total Other	552,928	130,000	150,000	150,000	150,000
	Division of Sports Recurrent Expenditure	5,541,655	5,145,917	4,736,233	4,746,233	4,756,233

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0044538 - Vendome Basketball Court	-	25,000	-	-	-
Local Revenue	-	25,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Division of Sports Capital Expenditure	-	25,000	-	-	-
Local Revenue	-	25,000	-	-	-
Grant	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Division of Sports Total Expenditure	5,541,655	5,170,917	4,736,233	4,746,233	4,756,233
Recurrent Expenditure	5,541,655	5,145,917	4,736,233	4,746,233	4,756,233
Capital Expenditure	-	25,000	-	-	-
Local Revenue	-	25,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Implementation of Community Sports Programme	Islandwide programmes with increase of 30% participation
2	Continuation of National School Coaching Programme	20% increase in participation in 2018
3	Upgrading and Maintenance of Sporting Facilities	Renewal of contractors, increase in field upgrade
4	Capacity building of Sport Officers	Phase 1 was completed

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
1	Capacity building of Sport Officers - Phase 11
2	Strengthening relationship with associates to implement grass root programme
3	Development of sporting facilities
4	Legislation framework and guidelines for the Ministry (Revision of National Sports Policy)

KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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	
2	Number of facilities upgraded	-	6	4	4	
3	Value of technical and financial assistance provided to individuals & organizations			-		
4	Number of sessions organised in the community	120 per week	125 per week	200 per week		
5	Number of elite athletes supported	21	23%	0%		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% increase in facilities upgraded	10%	20%	30%	20%	
2	% increase in adult and children participating	25%	30%	40%	30%	

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
L	Permanent Secretary		1		84,684	88,068
I	Co-ordinator of Sports	1	1		57,456	59,760
H	Assistant Co-ordinator of Sports	1	1		49,812	51,804
G	Senior Coach	9	9		406,512	422,820
E	Junior Coach	6	6		224,208	233,208
D	Sports Officer	3	3		124,512	129,504
Total Salary Established Staff		20	21	651,992	947,184	985,164
Salary Increment				-	-	-
Total Other Payment Established Staff				-	-	-
Total Personnel Emolument				651,992	947,184	985,164

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			651,992	947,184	985,164

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	20	-	21	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	19	-	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	321,570	295,508	307,280	307,280	307,280
213	Professional Services (Wages & Salaries)*	119,260	-	-	-	-
	Total Personnel Direct	440,830	295,508	307,280	307,280	307,280
214	Allowance	6,300	45,072	36,000	45,072	45,072
220	Local travel and subsistence	2,323	7,792	2,500	7,792	7,792
221	International travel and Subsistence	-	510	510	510	510
222	Training	1,125	10,000	10,000	10,000	10,000
	Total Personnel Indirect	9,748	63,374	49,010	63,374	63,374
224	Supplies and Materials	62,018	10,164	10,164	10,164	10,164
	Total Utilities & Supplies	62,018	10,164	10,164	10,164	10,164
225	Communications Expenses	375	500	500	500	500
	Total Overhead	375	500	500	500	500
262	Grants and Contributions**	4,191,000	2,890,000	2,633,000	2,633,000	2,633,000
	Total Other	4,191,000	2,890,000	2,633,000	2,633,000	2,633,000
Culture Recurrent Expenditure		4,703,972	3,259,546	2,999,954	3,014,318	3,014,318

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0046511-Music Lab Project	-	130,000	130,000	-	-
Local Revenue	-	130,000	-	-	-
Grant	-	-	130,000	-	-
Loan	-	-	-	-	-
0046523- Simon Cultural Centre	-	300,000	300,000	-	-
Local Revenue	-	-	-	-	-
Grant	-	300,000	300,000	-	-
Loan	-	-	-	-	-
0046524-Grenada National Museum & Archive	-	340,000	340,000	-	-
Local Revenue	-	340,000	-	-	-
Grant	-	-	340,000	-	-
Loan	-	-	-	-	-
Culture Capital Expenditure	-	770,000	770,000	-	-
Local Revenue	-	470,000	-	-	-
Grant	-	300,000	770,000	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Culture Total Expenditure	4,703,972	4,029,546	3,769,954	3,014,318	3,014,318
Recurrent Expenditure	4,703,972	3,259,546	2,999,954	3,014,318	3,014,318
Capital Expenditure	-	770,000	770,000	-	-
Local Revenue	-	470,000	-	-	-
Grant	-	300,000	770,000	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Implementation of the new Cultural Policy	
2	Ongoing works to complete detail drawings for Simon Cultural Centre	
3	Establishment of Grenada's Film Commission through the relevant legislation	
4	Establishment of MoU between the Division of Culture and the Ministry of Education to include music classes in schools' curriculum	
5		

KEY PRIORITIES/STRATEGIES 2019 BUDGET						
1	Establish and operationalise a National Film Commission					
2	Facilitate the various processes to preserve national heritage assets					
3	Conduct training for stakeholders, to improve the standards of festivals and celebrations					
4	Facilitate the construction of National Cultural Centre					
5	Facilitate the establishment of the National Museum as a State Agency					
KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)						
1	The number of performing arts workshops for schools and communities.	2	4	5		
2	Number of key festivals and concerts held.	4	3	3		
3	Number of culture related classes taught in schools.			600		
4	Number of steps taken to implement the cultural policy.			1		
4	Number of overseas events attended by artistes and/or officials	3	4	6		
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					
3	Number of invitations received and attended					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Estimated Outturn 2018	Approved Estimates 2018	Estimates 2019
J	Chief Cultural Officer	-	1		-	
I	Assistant Chief Cultural Officer	1	1		65,016	67,620
H	Senior Cultural Officer	1	1		57,456	59,760
G	Cultural Officer	2	2		49,812	51,804
D	Secretary	1	1		90,336	93,960
C	Clerk/Typist	-	-		31,128	32,376
	**Frozen Positions				-	-
	Total Salary Established Staff	6	6	321,570	293,748	305,520
	Salary Increment			-		-
	Total Other Payment Established Staff			-	1,760	1,760
	Total Personnel Emolument			321,570	295,508	307,280

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Estimated Outturn 2018	Approved Estimates 2018	Estimates 2019
		-			-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			321,570	295,508	307,280

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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

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

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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
001	Administration	53,528,684	57,724,434	56,489,904	55,237,820	53,965,365
	Recurrent Expenditure	44,055,772	52,231,629	53,664,904	53,592,820	52,320,365
	Capital Expenditure	9,472,912	5,492,805	2,825,000	1,645,000	1,645,000
	Local Revenue	1,576,843	325,000	825,000	870,000	870,000
	Grant	7,896,069	5,167,805	2,000,000	775,000	775,000
	Loan	-	-	-	-	-
049	Customs and Excise Division	5,477,531	5,557,344	5,849,942	5,849,942	5,849,942
	Recurrent Expenditure	5,477,531	5,557,344	5,799,942	5,799,942	5,799,942
	Capital Expenditure	-	-	50,000	50,000	50,000
	Local Revenue	-	-	50,000	50,000	50,000
050	Inland Revenue Division	4,153,239	4,712,580	4,928,937	2,216,091	2,206,091
	Recurrent Expenditure	3,891,974	4,523,580	4,928,937	1,330,891	1,320,891
	Capital Expenditure	261,265	189,000	-	885,200	885,200
	Local Revenue	-	-	-	885,200	885,200
	Grant	261,265	189,000	-	-	-
051	Printry	1,108,747	1,400,918	1,703,063	1,434,063	1,434,063
	Recurrent Expenditure	1,108,747	1,300,918	1,383,063	1,384,063	1,384,063
	Capital Expenditure	-	100,000	320,000	50,000	50,000
	Local Revenue	-	100,000	320,000	50,000	50,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
054	Accountant General Division	3,369,622	5,995,696	5,976,254	6,236,254	6,284,254
	Recurrent Expenditure	2,558,787	4,945,696	4,861,254	4,861,254	4,909,254
	Capital Expenditure	810,835	1,050,000	1,115,000	1,375,000	1,375,000
	Local Revenue	810,835	50,000	1,115,000	1,375,000	1,375,000
	Grant	-	1,000,000	-	-	-
056	Statistics Division	1,482,370	3,013,108	2,650,504	2,625,504	2,625,504
	Recurrent Expenditure	1,460,883	2,211,408	2,500,504	2,475,504	2,475,504
	Capital Expenditure	21,487	801,700	150,000	150,000	150,000
	Local Revenue	-	-	-	-	-
	Grant	21,487	801,700	150,000	150,000	150,000
0100	Div. of Economic Management & Planning	667,575	1,503,548	1,624,508	1,649,744	1,598,468
	Recurrent Expenditure	667,575	1,503,548	1,624,508	1,649,744	1,598,468
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
0101	Div. of Physical Development	610,374	1,139,137	968,015	968,616	968,616
	Recurrent Expenditure	610,374	944,137	968,015	968,616	968,616
	Capital Expenditure	-	195,000	-	-	-
	Local Revenue	-	195,000	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
0109000	Div. of Economic & Technical Co-operation	12,121,241	26,989,161	40,996,174	19,098,661	18,460,461
	Recurrent Expenditure	585,237	1,098,623	1,216,588	1,216,588	1,216,588
	Capital Expenditure	11,536,005	25,890,538	39,779,586	17,882,073	17,243,873
	Local Revenue	3,328,246	1,710,050	68,880	895,249	895,249
	Grant	1,720,814	14,083,864	38,710,706	6,638,624	8,288,624
	Loan	6,486,945	10,096,624	1,000,000	10,348,200	8,060,000
	TOTAL BUDGET CEILING	82,519,383	108,035,926	121,187,301	95,316,695	93,392,764
	Recurrent Expenditure	60,416,879	74,316,883	76,947,715	73,279,422	71,993,691
	Capital Expenditure	22,102,504	33,719,043	44,239,586	22,037,273	21,399,073
	Local Revenue	5,715,924	2,380,050	2,378,880	4,125,449	4,125,449
	Grant	9,899,635	21,242,369	40,860,706	7,563,624	9,213,624
	Loan	6,486,945	10,096,624	1,000,000	10,348,200	8,060,000

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

S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	12,489,211.85	14,114,652.00	16,063,734	12,399,192	12,399,192
212	Wages	10,060	-	-	-	-
213	Professional Services (Wages & Salaries)	2,150,772	3,749,443	3,090,438	3,111,086	3,049,282
	Total Personnel Direct	14,650,043	17,864,095	19,154,172	15,510,278	15,448,474
214	Allowance	419,610	965,150	1,122,751	1,122,751	1,128,222
220	Local travel and subsistence	57,539.84	116,595.00	118,975	118,975	118,975
221	International travel and subsistence	71,908	164,913	174,813	175,413	175,413
231	Commissions	-	1,000	1,000	1,000	1,000
232	Rewards and Incentives	-	-	50,000	50,000	50,000
233	Hosting and entertainment	4,800	25,500	15,500	15,500	15,500
222	Training	408,308	104,000	134,000	109,000	109,000
213	Professional Services (Allowances)	34,920	159,080	127,080	127,080	127,080
	Total Personnel Indirect	997,086	1,536,238	1,744,119	1,719,719	1,725,190
223	Utilities	22,785,907	20,409,000	20,409,000	20,409,000	20,409,000
224	Supplies and Materials	1,168,872	1,079,150	1,079,150	1,079,150	1,079,150
	Total Utilities & Supplies	23,954,778	21,488,150	21,488,150	21,488,150	21,488,150
225	Communications Expenses	3,522,292	3,541,400	3,541,400	3,541,400	3,541,400
226	Maintenance Services	167,262	252,532	257,132	257,132	257,132
227	Rental of Asset	309,712	619,725	581,350	581,350	629,350
228	Consultancy Services	407,732	445,928	445,928	445,929	445,930
229	Insurance	3,228,077	4,686,594	6,023,993	6,023,993	4,746,594
235	Other Services	2,490,789	3,335,333	5,836,167	5,836,167	5,836,167
	Total Overhead	10,125,864	12,881,512	16,685,970	16,685,971	15,456,573
262	Grants and Contributions***	5,967,730	3,381,396	3,512,396	3,512,396	3,512,396
270	Public Assistance	720	1,000	1,000	1,000	1,000
282	Refunds	-	-	-	-	-
281	Claims Against Government	4,720,658	3,000,000	-	-	-
283	Contingency Fund****	-	14,164,492	14,361,908	14,361,908	14,361,908
	Total Other	10,689,108	20,546,888	17,875,304	17,875,304	17,875,304
	Total Recurrent Expenditure	60,416,879	74,316,883	76,947,715	73,279,422	71,993,691

STAFF SUMMARY	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	390	-	393	-
Vacant Positions	22	-	44	-
Seconded Positions	4	-	4	-
Frozen Positions	10	-	11	-
Study Leave	13	-	13	-
Total Staff Working	364	-	322	-

*** 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:	ADMINISTRATION - 0001000
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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	868,730	1,383,425	1,924,786	1,859,770	1,859,770
312	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)	7,412	418,436	448,104	441,036	441,036
	Total Personnel Direct	876,141	1,801,861	2,372,890	2,300,806	2,300,806
214	Allowance	34,750	65,957	81,629	81,629	86,573
220	Local travel and subsistence	3,522	7,000	10,000	10,000	10,000
221	International travel and subsistence	65,300	85,000	85,000	85,000	85,000
233	Hosting and Entertainment	3,600	2,500	2,500	2,500	2,500
222	Training	392,922	25,000	25,000	25,000	25,000
213	Professional Services (Allowances)	34,920	34,920	46,920	46,920	46,920
	Total Personnel Indirect	535,014	220,377	251,049	251,049	255,993
223	Utilities	22,785,907	20,409,000	20,409,000	20,409,000	20,409,000
224	Supplies and Materials	131,046	126,000	126,000	126,000	126,000
	Total Utilities & Supplies	22,916,953	20,535,000	20,535,000	20,535,000	20,535,000
225	Communications Expenses	3,505,000	3,505,000	3,505,000	3,505,000	3,505,000
226	Maintenance Services	40,979	57,532	57,532	57,532	57,532
227	Rental of Asset	130,323	33,115	33,115	33,115	33,115
229	Insurance	3,196,900	3,196,900	4,474,299	4,474,299	3,196,900
235	Other Services	2,165,354	2,334,956	4,560,715	4,560,715	4,560,715
	Total Overhead	9,038,556	9,127,503	12,630,661	12,630,661	11,353,262
262	Grants and Contributions	5,967,730	3,381,396	3,512,396	3,512,396	3,512,396
270	Public Assistance	720	1,000	1,000	1,000	1,000
281	Claims Against Government	4,720,658	3,000,000	-	-	-
283	Contingent Provision	14,164,492	14,164,492	14,361,908	14,361,908	14,361,908
	Total Other	10,689,108	20,546,888	17,875,304	17,875,304	17,875,304
	Administration Recurrent Expenditure	44,055,772	52,231,629	53,664,904	53,592,820	52,320,365

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0048001 - Purchase of Government Vehicles	1,391,385	250,000	500,000	500,000	500,000
Local Revenue	1,391,385	250,000	500,000	500,000	500,000
Grant					
Loan					
0048005 - Purchase of Furniture and Fixtures	185,458	75,000	75,000	175,000	175,000
Local Revenue	185,458	75,000	75,000	175,000	175,000
Grant				-	-
Loan					
0048002 - Purchase of Equipment	408,956	375,000	250,000	270,000	270,000
Local Revenue		-	250,000	195,000	195,000
Grant	408,956	375,000		75,000	75,000
Loan					
0048556 - International Bank Reconstruction and Development	4,188,883	2,792,805	-	-	-
Local Revenue					
Grant	4,188,883	2,792,805	-		
Loan					
0048544 - Technical Assistance Fund	3,298,230	2,000,000	2,000,000	700,000	700,000
Local Revenue					
Grant	3,298,230	2,000,000	2,000,000	700,000	700,000
Loan					
Administration Capital Expenditure	9,472,912	5,492,805	2,825,000	1,645,000	1,645,000
Local Revenue	1,576,843	325,000	825,000	870,000	870,000
Grant	7,896,069	5,167,805	2,000,000	775,000	775,000
Loan	-	-	-	-	-
TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimate 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Administration Total Expenditure	53,528,684	57,724,434	56,489,904	55,237,820	53,965,365
Recurrent Expenditure	44,055,772	52,231,629	53,664,904	53,592,820	52,320,365
Capital Expenditure	9,472,912	5,492,805	2,825,000	1,645,000	1,645,000
Local Revenue	1,576,843	325,000	825,000	870,000	870,000
Grant	7,896,069	5,167,805	2,000,000	775,000	775,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018				
1	Pension Reform		First phase successfully completed. The process is ongoing.				
2	Ensuring full compliance with the new Fiscal Framework (FRL, PFM, Procurement and PDM Legislations)		Additional compliance measures implemented during the year				
3	Implemtation of the Eastern Caribbean Energy Regulatory Agency (ECERA), the ESA and the PURCA		Complete				
4	Provide support to the Committee of Social Partners		Support provided to the committe throughout the year				
5	Strengthening Tax Administration		Ongoing				
6	Implementation of Customer Service Charter for the Ministry		Charter developed but not finalised				
7	Pursuing Phase II - Geothermal Development Plan (Slim Hole Drilling)		Ongoing				
KEY PRIORITIES/STRATEGIES 2019 BUDGET							
1	Develop the Ministry's 2019-2021 Strategic Plan						
2	Continue engagements with the Committee of Social Partners and the Banker Association.						
3	Finalisation and operationalisation of the Customer Service Charter of the Ministry						
4	Continued Pension Reform						
5	Develop and implement an Annual Training Plan for the Ministry						
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						
KEY PERFORMANCE INDICATORS			Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	Minister		1	1		10	10
M	Permanent Secretary		1	1		88,368	97,512
L	Deputy Permanent Secretary		2	2		119,718	176,136
K	Internal Auditor		1	1		71,268	78,636
K	Corporate Strategic Officer		2	2		151,224	152,272
J	Senior Administrative Officer		1	1		65,016	67,620
J	Chief Corporate Communication Officer		-	1		-	67,620
J	Head, Waste Reduction		-	1		-	65,016
I	Asst. Sr. Administrative Officer		1	1		61,284	59,760
H	Administrative Officer		2	2		93,912	103,608
E	Executive Officer		3	3		105,660	116,604
D	Secretary		3	3		80,604	97,128
D	Clerk I		2	2		47,052	64,752
C	Clerk II		4	3		101,652	90,828
C	Clerk/Typist		1	1		16,008	30,276
B	Chauffeur/Assistant		1	1		22,836	25,200
A	PABX Operator		1	1		16,008	17,664
	Waste Reduction Unit						
J	Head, Waste Reduction Unit		1	1		53,424	65,016
	Procurement						
K	Chief Procurement Officer		1	1		71,268	78,636
J	Senior Procurement Officer		1	1		46,956	119,424
I	Procurement Officer I		2	2		88,872	91,896
F	Procurement Officer II		2	2		77,808	128,772
E	Executive Officer		1	1		31,548	38,868
	General						
	Total Salary Established Staff		33	34	878,445	1,410,496	1,833,254
	Salary Increment					-	-
	Total Other Payment Established Staff				4,119,890	54,032	91,532
	Total Personnel Emolument				4,998,335	1,464,528	1,924,786

Unestablished Staff

		-	-	-	-
		-	-	-	-
		-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			4,998,335	1,464,528	1,924,786

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	33	-	34	-
Vacant Positions	1	-	6	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Study Leave	1	-	1	-
Total Staff Working	31	-	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	4,410,593	4,336,368	4,552,436	4,552,436	4,552,436
212	Wages			-	-	-
213	Professional Services (Wages & Salaries)	13,295	10,000	10,000	10,000	10,000
	Total Personnel Direct	4,423,888	4,346,368	4,562,436	4,562,436	4,562,436
214	Allowance	91,423	128,881	128,881	128,881	128,881
220	Local travel and subsistence	5,126	41,500	41,500	41,500	41,500
221	International travel and subsistence	2,488	11,700	11,700	11,700	11,700
232	Rewards and Incentives		-	50,000	50,000	50,000
233	Hosting and entertainment	1,200	20,000	10,000	10,000	10,000
222	Training	12,086	25,000	30,000	30,000	30,000
213	Professional Services (Allowances)		50,000	-	-	-
	Total Personnel Indirect	112,323	277,081	272,081	272,081	272,081
224	Supplies and Materials	338,507	272,500	272,500	272,500	272,500
	Total Utilities & Supplies	338,507	272,500	272,500	272,500	272,500
225	Communications Expenses	205	500	500	500	500
226	Maintenance Services	23,795	29,500	29,500	29,500	29,500
227	Rental of Asset	84,990	198,665	198,665	198,665	198,665
228	Consultancy Services	407,732	300,000	300,000	300,000	300,000
229	Insurance	31,177	45,000	45,000	45,000	45,000
235	Other Services	54,914	87,730	119,260	119,260	119,260
	Total Overhead	602,813	661,395	692,925	692,925	692,925
262	Grants and Contributions	-	-	-	-	-
	Total Other	-	-	-	-	-
	Customs & Excise Division Recurrent Expenditure	5,477,531	5,557,344	5,799,942	5,799,942	5,799,942

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0049525 - Maintenance & Extension of Building	-	-	50,000	50,000	50,000
Local Revenue	-	-	50,000	50,000	50,000
Grant					
Loan					
Customs and Excise Division Capital Expenditure	-	-	50,000	50,000	50,000
Local Revenue	-	-	50,000	50,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimate 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Customs and Excise Division Total Expenditure	5,477,531	5,557,344	5,849,942	5,849,942	5,849,942
Recurrent Expenditure	5,477,531	5,557,344	5,799,942	5,799,942	5,799,942
Capital Expenditure	-	-	50,000	50,000	50,000
Local Revenue	-	-	50,000	50,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018				
1	Organization Reform/ Strengthening Administration/ Middle Managers		2018 (ongoing)				
2	Implementation of Brokers Regulations		2018 (ongoing)				
3	Complete review and commence upgrade business processes in respect of ASYCUDA to enhance information sharing and data quality issues		2018 (ongoing)				
4	Establish in collaboration with other Government agencies a single payment window		2018 (ongoing)				
5	ASYCUDA Upgrade & Improvement		2018 (ongoing)				
KEY PRIORITIES/STRATEGIES 2019 BUDGET							
1	Achieve at least 95% of revenue target for 2019						
2	Implementation of Arrears Management and Exemption Module						
3	Submission of 2019 Revenue Projections						
4	Roll out of ASYCUDA to Port, Marina and other key areas						
5	Expansion of Customs building						
KEY PERFORMANCE INDICATORS			Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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	Amount of revenue collected						
3	Number of non-complaint importers						
4	Number of breaches discovered and court cases filed as a direct result						
5	Percentage of passengers making false declarations						
6	Value of goods falsely declared, fines and penalties imposed due to false declarations						
7	Value of fines and penalties in arrears over six (6) months						
8	Number of updated forecasts of revenue prepared						

STAFFING

GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2018	Number of Staff Estimates 2018	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
K	Comptroller		1	1		71,268	78,636
J	Deputy Comptroller		4	4		208,680	270,480
I	Supervisor of Customs		8	8		379,176	478,080
I	I.T Manager		1	1		54,168	59,760
H	Systems Administrator		1	1		46,956	51,804
G	Senior Customs Officer		19	19		744,132	838,836
F	Customs Clerk		25	25		740,640	780,000
D	Secretary		1	1		29,340	32,376
C	Customs Clerk		38	38		840,324	960,000
B	Preventive Guard		19	19		357,024	432,000
A	Office Attendant		1	1		11,724	17,664
A	PABX Operator		1	1		16,008	16,980
A	Cleaner		1	1		9,144	12,924
Total Salary Established Staff			120	120	4,410,593	3,508,584	4,029,540
Salary Increment						-	-
Total Other Payment Established Staff						435,280	522,896
Total Personnel Emolument					4,410,593	3,943,864	4,552,436

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			4,410,593	3,943,864	4,552,436

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	120	-	120	-
Vacant Positions	4	-	7	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Study Leave	1	-	1	-
Total Staff Working	115	-	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	2,845,682	3,018,919	3,608,046	-	-
212	Wages		-	-	-	-
213	Professional Services (Wages & Salaries)	596,152	737,072	531,302	541,302	531,302
	Total Personnel Direct	3,441,835	3,755,991	4,139,348	541,302	531,302
214	Allowance	215,044	450,670	450,670	450,670	450,670
220	Local travel and subsistence	9,493	10,000	10,000	10,000	10,000
221	International travel and subsistence	856	14,000	14,000	14,000	14,000
223	Hosting and entertainment		3,000	3,000	3,000	3,000
222	Training	750	15,000	15,000	15,000	15,000
	Total Personnel Indirect	226,143	492,670	492,670	492,670	492,670
224	Supplies and Materials	152,823	149,000	149,000	149,000	149,000
	Total Utilities & Supplies	152,823	149,000	149,000	149,000	149,000
225	Communications Expenses	14,493	33,750	33,750	33,750	33,750
226	Maintenance Services	47,652	45,000	45,000	45,000	45,000
227	Rental of Asset		-	-	-	-
228	Consultancy Services		-	-	-	-
229	Insurance		4,169	4,169	4,169	4,169
235	Other Services	9,027	43,000	65,000	65,000	65,000
	Inland Revenue Recurrent Expenditure	3,891,974	4,523,580	4,928,937	1,330,891	1,320,891

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0050519 - ECEMP III SIGTAS - PT	-	-		689,585	689,585
Local Revenue				689,585	689,585
Grant					
Loan					
0050532 - Foreign Accounts Tax Compliance	261,265	189,000	-	195,615	195,615
Local Revenue		-		195,615	195,615
Grant	261,265	189,000	-		
Loan					
Inland Revenue Division Capital Expenditure	261,265	189,000	-	885,200	885,200
Local Revenue	-	-	-	885,200	885,200
Grant	261,265	189,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimate 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Inland Revenue Division Total Expenditure	4,153,239	4,712,580	4,928,937	2,216,091	2,206,091
Recurrent Expenditure	3,891,974	4,523,580	4,928,937	1,330,891	1,320,891
Capital Expenditure	261,265	189,000	-	885,200	885,200
Local Revenue	-	-	-	885,200	885,200
Grant	261,265	189,000	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018				
1	Improve the services offered to meet taxpayers' needs and reduce compliance cost		Tax satellite offices in each parish. Extended opening hours on some deadline days. Use of third party data to encourage compliance among professionals. Collaborated with external stakeholders to improve compliance.				
2	Promote awareness of Property Tax		GBN & GIS interview, Tax Corner on Wee-fm.				
3	Implement FATCA/CRS in accordance with OECD and IRS Standards		Conducted training on the CRS portal. Financial Institutions have submitted declarations.				
KEY PRIORITIES/STRATEGIES 2019 BUDGET							
1	Increase Public Education & Awareness among all tax types administered and licences collected by the IRD						
2	Implement the 2019 - 2021 IRD Strategic Plan						
3	Implement the 2019 National Compliance Strategy						
4	Exceed revenue targets						
KEY PERFORMANCE INDICATORS			Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)							
1	No. of Tax Audit Completed						
2	No. of Best of Judgements Completed						
3	No. of Returns received per tax type						
4	No. of Objections received						
5	No. of press releases						
6	No. of Payment arrangements						
7	No. of Enforcements recommended						
8	No. Of appeals closed						
9	No. of TINs issued						
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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
K	Comptroller	1	1		71,268	78,636
J	Deputy Comptroller	2	2		61,284	130,032
J	Assistant Comptroller	2	2		53,424	130,032
J	Valuation Officer	1	1		61,284	65,016
J	IT Manager	1	1		10	10
I	System Programmer	1	1		10	10
I	System Administrator	1	1		10	53,820
I	Strategic Programme Manager	1	1		10	40,464
I	System Developer	1	1		54,168	57,456
I	Senior Tax Inspector	7	7		209,784	294,360
H	Strategic Programme Officer	3	3		10	10
H	Tax Auditor	11	11		234,780	362,594
H	Collection Officer	1	1		46,956	49,812
H	Asst. Valuation Officer	2	2		93,912	99,624
H	Legal Assistant	1	1		31,548	33,468
H	Network Administrator	1	1		10	33,468
H	Revenue Analyst	1	1		46,957	49,812
G	Tax Inspector	23	23		807,840	858,192
G	Chief Draughtsman	-	1		-	35,784
E	Executive Officer	10	10		231,864	261,576
E	Registration Officer	2	2		59,436	69,864
E	Information Officer	1	1		10	10
E	IT Technician	1	1		10	10
D	Data Entry Clerk	5	5		50,184	155,640
D	Field Appraiser	8	8		162,480	186,768
D	Draughtsman	1	-		29,340	-
D	Clerk I	3	3		58,680	93,384
D	Secretary	1	1		29,340	32,376
D	Data Analyst	1	1		10	10
C	Clerk II	14	14		256,332	262,008
B	Office Attendant/Cleaner	1	1		22,836	25,200
B	Chauffeur/Mechanic	1	1		22,836	25,200
	Relief				113,400	113,400
	Total Salary Established Staff	110	110	2,845,682	2,810,023	3,598,046
	Salary Increment			-	-	-
	Total Other Payment Established Staff				102,900	10,000
	Total Personnel Emolument			2,845,682	2,912,923	3,608,046

STAFFING

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			2,845,682	2,912,923	3,608,046

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	110	-	110	-
Vacant Positions	12	-	17	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Study Leave	2	-	2	-
Total Staff Working	96	-	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:	PRINTERY - 0051000
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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	535,276	791,724	832,916	832,916	832,916
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)	73,371	46,262	48,646	49,646	49,646
	Total Personnel Direct	608,647	837,986	881,562	882,562	882,562
214	Allowance	4,944	4,944	4,944	4,944	4,944
220	Local travel and subsistence	-	375	375	375	375
221	International travel and subsistence	-	713	713	713	713
222	Training	2,550	3,000	3,000	3,000	3,000
	Total Personnel Indirect	7,494	9,032	9,032	9,032	9,032
224	Supplies and Materials	449,353	352,750	352,750	352,750	352,750
	Total Utilities & Supplies	449,353	352,750	352,750	352,750	352,750
225	Communications Expenses	2,349	1,500	1,500	1,500	1,500
226	Maintenance Services	30,566	90,000	90,000	90,000	90,000
227	Rental of Asset	555	1,125	10,750	10,750	10,750
228	Consultancy Services	-	-	-	-	-
229	Insurance	-	525	525	525	525
235	Other Services	9,783	8,000	36,944	36,944	36,944
Printrery Recurrent Expenditure		1,108,747	1,300,918	1,383,063	1,384,063	1,384,063

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0051001 - Purchase of Equipment (Binder, stapler)	-	100,000	320,000	50,000	50,000
Local Revenue	-	100,000	320,000	50,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
Printrery Capital Expenditure	-	100,000	320,000	50,000	50,000
Local Revenue	-	100,000	320,000	50,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimate 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Printrery Total Expenditure	1,108,747	1,400,918	1,703,063	1,434,063	1,434,063
Recurrent Expenditure	1,108,747	1,300,918	1,383,063	1,384,063	1,384,063
Capital Expenditure	-	100,000	320,000	50,000	50,000
Local Revenue	-	100,000	320,000	50,000	50,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018				
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 Over two thousand job requisitions filled.				
2	Production of Estimate of Revenue and Expenditure 2018						
3	Production of 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						
KEY PRIORITIES/STRATEGIES 2019 BUDGET							
1	Produce and publish official Gazette with enacted legislation						
2	Production of Estimate of Revenue and Expenditure 2020						
3	Production of the 2018 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 proje						
6	Upgrade HR capacity through in-service training of personnel.						
KEY PERFORMANCE INDICATORS			Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)							
1	Number of Gazettes published						
2	Number of legislation published						
3	Number of statutory and other forms, reports, financial estimates, booklets, programmes, invitations etc. printed						
4	Amount of printed matter and stationery distributed to Government Ministries and Departments; Official publications sold to the public						
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 2017	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
I	Manager		1	1		54,168	59,760
H	Government Printer		1	1		46,956	51,804
F	Plant Superintendent		1	1		31,176	42,924
F	Supervisor of Bindery		1	1		10	42,924
F	Supervisor of Composing		1	1		10	42,924
F	Computer Graphic Artist		3	3		101,592	120,216
D	Offset Press Operator		4	4		117,360	129,504
D	Camerman		2	2		58,680	64,752
C	Printer		8	8		213,024	242,208
Total Salary Established Staff			22	22	535,276	622,976	797,016
Salary Increment					-	-	-
Total Other Payment Established Staff					-	27,492	35,900
Total Personnel Emolument					535,276	650,468	832,916

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	-	-		-	-
	-	-		-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			535,276	650,468	832,916

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	22	-	22	-
Vacant Positions	1	-	3	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Study Leave	-	-	-	-
Total Staff Working	21	-	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	1,716,656	2,095,390	2,319,552	2,319,552	2,319,552
213	Professional Services (Wages & Salaries)	745,584	972,329	489,197	489,197	489,197
	Total Personnel Direct	2,462,240	3,067,719	2,808,749	2,808,749	2,808,749
214	Allowance	24,639	74,345	201,273	201,273	201,273
220	Local travel and subsistence	1,770	6,000	6,000	6,000	6,000
221	International travel and subsistence	3,264	40,000	50,000	50,000	50,000
231	Commissions	-	1,000	1,000	1,000	1,000
222	Training	-	30,000	30,000	30,000	30,000
213	Professional Services (Allowances)	-	14,832	20,832	20,832	20,832
	Total Personnel Indirect	29,673	166,177	309,105	309,105	309,105
224	Supplies and Materials	47,057	124,800	124,800	124,800	124,800
	Total Utilities & Supplies	47,057	124,800	124,800	124,800	124,800
225	Communications Expenses	244	200	200	200	200
226	Maintenance Services	14,768	14,700	19,300	19,300	19,300
227	Rental of Asset	-	120,000	72,000	72,000	120,000
228	Consultancy Services	-	-	-	-	-
229	Insurance	-	1,437,000	1,497,000	1,497,000	1,497,000
235	Other Services	4,805	15,100	30,100	30,100	30,100
	Total Overhead	19,818	1,587,000	1,618,600	1,618,600	1,666,600
282	Refunds	-	-	-	-	-
	Total Other	-	-	-	-	-
	Accountant General Division Recurrent Expenditure	2,558,787	4,945,696	4,861,254	4,861,254	4,909,254

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0054519 - Refurbishment of DRO's	-	50,000	-	175,000	175,000
Local Revenue	-	50,000		175,000	175,000
Grant					
Loan		-			
0054522 - SIGFIS Upgrade	810,835	1,000,000	1,115,000	1,200,000	1,200,000
Local Revenue	810,835	-	1,115,000	1,200,000	1,200,000
Grant		1,000,000		-	-
Loan					
Accountant General Division Capital Expenditure	810,835	1,050,000	1,115,000	1,375,000	1,375,000
Local Revenue	810,835	50,000	1,115,000	1,375,000	1,375,000
Grant	-	1,000,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimate 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Accountant General Division Total Expenditure	3,369,622	5,995,696	5,976,254	6,236,254	6,284,254
Recurrent Expenditure	2,558,787	4,945,696	4,861,254	4,861,254	4,909,254
Capital Expenditure	810,835	1,050,000	1,115,000	1,375,000	1,375,000
Local Revenue	810,835	50,000	1,115,000	1,375,000	1,375,000
Grant	-	1,000,000	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018				
1	Submission of the Public Accounts 2017	Publics Accounts 2011-2015 completed				
2	Implementation of Public Finance Management Act and Regulations	Yes Partially				
3	Training of Finance Officers	Training Scheduled 15th September 2018				
4	Establish and Implement Operations Manual	Partially Completed				
5	Upgrade of SmartStream Financial Software	Upgrade Completed Jan 2018				
6	Implementation of Asset Management Systems	Planning Phase				
7	Implementation of Cognos Reporting Software at all Ministries/Departments	Phase 1 completed June 2018				
8	Implementation of IT Disaster Recovery Site	Planning Phase				
KEY PRIORITIES/STRATEGIES 2019 BUDGET						
1	Submission 2017 & 2018 Public Accounts					
2	Continued Implementation of PFM Act and regulations					
3	Continued Implementation of Operations Manuals					
4	Implementation of Asset Management System					
5	Implementation of IT Disaster Recovery Site					
KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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 svstem down time in the event of a disaster					

STAFFING						
GRADE	PERSONNEL DIRECT POSITION	STAFF	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018
L	Accountant General		1	1		10
K	Deputy Accountant General		1	1		75,612
J	Senior Accountant		3	3		195,048
I	Chief Treasury Officer					
H	Staff Accountant		7	7		348,684
H	Senior Accounts Clerk I		5	5		249,060
E	Senior Accounts Clerk II		5	5		224,208
D	Accounts Clerk		5	5		155,640
D	Secretary		1	1		31,128
D	Computer Operator		1	1		31,128
C	Accounts Clerk		18	18		524,016
B	Technical Assistant III		2	2		48,456
<i>Information Technology Unit</i>						
H	Systems Administrator		1	1		57,456
I	Systems Analyst		1	1		57,456
Total Salary Established Staff			51	51	1,716,656	1,997,902
Salary Increment						-
Total Other Payment Established Staff					-	97,488
Total Personnel Emolument					1,716,656	2,095,390
Unestablished Staff			Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018
Total Wages Unestablished Staff			-	-	-	-
Total Other Payment Unestablished Staff					-	-
Total Wages Unestablished Staff					-	-
Total Personnel Emoluments and Wages					1,716,656	2,095,390
NUMBER OF STAFF			Estimates 2018		Estimates 2019	
			Established	Non Established	Established	Non Established
Total Positions			51	-	51	-
Vacant Positions			-	-	8	-
Seconded Positions			2		2	
Frozen Positions			-	-	-	-
Study Leave			1	-	1	-
Total Staff Working			48	-	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	811,070	885,844	1,005,240	1,005,240	1,005,240
213	Professional Services (Wages & Salaries)	295,768	374,736	383,128	383,128	383,128
	Total Personnel Direct	1,106,838	1,260,580	1,388,368	1,388,368	1,388,368
214	Allowance	27,742	73,296	73,296	73,296	73,296
220	Local travel and subsistence	30,259	30,000	30,000	30,000	30,000
221	International travel and subsistence		1,000	1,000	1,000	1,000
222	Training		5,000	30,000	5,000	5,000
213	Professional Services (Allowances)		4,944	4,944	4,944	4,944
	Total Personnel Indirect	58,001	114,240	139,240	114,240	114,240
224	Supplies and Materials	19,520	15,000	15,000	15,000	15,000
	Total Utilities & Supplies	19,520	15,000	15,000	15,000	15,000
225	Communications Expenses	-	100	100	100	100
226	Maintenance Services	6,413	9,000	9,000	9,000	9,000
227	Rental of Asset	27,405	111,120	111,120	111,120	111,120
235	Other Services	242,705	701,368	837,676	837,676	837,676
	Total Overhead	276,523	821,588	957,896	957,896	957,896
	Total Other	-	-	-	-	-
	Statistics Division Recurrent Expenditure	1,460,883	2,211,408	2,500,504	2,475,504	2,475,504

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0056508 - Womens Health Force Survey	21,487	699,200	-	-	-
Local Revenue					
Grant	21,487	699,200	-	-	-
Loan					
0056524 - Country Poverty Assessment	-	102,500	150,000	150,000	150,000
Local Revenue					
Grant	-	102,500	150,000	150,000	150,000
Loan					
Statistics Division Capital Expenditure	21,487	801,700	150,000	150,000	150,000
Local Revenue	-	-	-	-	-
Grant	21,487	801,700	150,000	150,000	150,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimate 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Statistics Division Total Expenditure	1,482,370	3,013,108	2,650,504	2,625,504	2,625,504
Recurrent Expenditure	1,460,883	2,211,408	2,500,504	2,475,504	2,475,504
Capital Expenditure	21,487	801,700	150,000	150,000	150,000
Local Revenue	-	-	-	-	-
Grant	21,487	801,700	150,000	150,000	150,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018				
1	To finalise 2017 LFS and to conduct quarterly LFS	2017 LFS results released & 2018 quarterly LFS commenced				
2	To conduct Women's Health Survey and eCPA with HBS and SLC	Commenced eCPA Survey and Completed Women's Health Survey				
3	To update statistics business register for 2018	Updated Statistical Business Register for 2018				
4	To launch Website in 2018	Launch of Statistics Website				
5	To release up to date social and economic statistics	Economic and Statistics updated for 2018				
6	Design institutional Framework& structure for NSIG	Completed and published NSS assessment Report. Completed mission to establish proposal for establishment the NSIG with stakeholder engagement. Significant progress made in design of institutional framework.				
7	to produce Advance release Calendar producer	Advance release calendar developed				
8	To compile SDG data	Available SDG data has been compiled				
9	Continuos Engagement with Customs in resolving issues with data accessed	Meetings held with customs in addressing issues				
10	Establish a road map to Merge Consumer Affairs to trade	Cabinet Submission drafted and submitted with proposal				
KEY PRIORITIES/STRATEGIES 2019 BUDGET						
1	To complete 4 quarterly LFS, the eCPA survey and assist MOH with STEP's Survey, Complete report for Women's Health survey, Draft a report for eCPA,					
2	To design a NSDS					
3	To present proposal for the National Statistical Institute of Grenada (NSIG) to cabinet					
4	To produce updated Economic and Social statistics					
5	Update statistics Business register for 2019					
6	To continuously update website in accordance to advance release calendar					
7	To Continue collection of SDG data and filling Data gaps					
8	To Continuos engagement with Customs to resolve trade data issues					
9	To Complete 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					
KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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					
2	Quarterly & annual GDP statistics, Annual External Sector Statistics, Monthly CPI, quarterly economic tables, quarterly trade data					
3	Annual vital Statistics report, Abstract of statistics report, annual education, crime, health, immigration and other social statistics					
4	Business register updated for 2019					
5	Proposal for the Establishment of Statistics Institute of Grenada					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	and programmes, gender mainstreaming, social protection of					
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					
3	Improvement in range, quantity and quality of statistics produced					
4	Greater consumer protection					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
K	Director of Statistics	1	1		71,268	75,612
J	Deputy Director of Statistics	1	1		61,284	63,120
I	Statistician	3	4		229,824	239,040
H	Assistant Statistician	4	4		150,816	149,436
H	Systems Administrator	1	1		31,548	33,468
F	Senior Price and Consumer Affairs Officer	1	1		38,904	41,268
F	Statistical Officer I	4	3		128,748	128,748
E	Price and Consumer Affairs Officer	2	2		51,240	100,404
C	Statistical Clerk II	3	3		27,432	84,780
C	Clerk/Typist	1	1		27,432	29,112
C	Clerk II	1	1		27,432	29,112
	Relief				-	-
Total Salary Established Staff		22	22	811,070	845,928	974,100
Salary Increment				-	-	-
Total Other Payment Established Staff				-	39,916	31,140
Total Personnel Emolument				811,070	885,844	1,005,240

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			811,070	885,844	1,005,240

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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:		DIV. OF ECONOMIC MANAGEMENT AND PLANNING - 0100000				
PROGRAMME OBJECTIVE:		To implement the appropriate mix of Macro Economic and Sectoral Policies for the growth and				
RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	516,521	746,628	879,204	887,724	887,724
212	Wages	2,150	-	-	-	-
213	Professional Services (Wages & Salaries)	130,716	493,080	468,936	485,652	433,848
	Total Personnel Direct	649,387	1,239,708	1,348,140	1,373,376	1,321,572
214	Allowance		74,580	87,108	87,108	87,636
220	Local travel and subsistence	1,254	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
213	Professional Services (Allowances)	-	14,832	14,832	14,832	14,832
	Total Personnel Indirect	1,254	97,912	110,440	110,440	110,968
223	Utilities	-	-	-	-	-
224	Supplies and Materials	16,934	13,600	13,600	13,600	13,600
	Total Utilities & Supplies	16,934	13,600	13,600	13,600	13,600
225	Communications Expenses	-	100	100	100	100
Div. of Economic Management & Planning Recurrent Expenditure		667,575	1,503,548	1,624,508	1,649,744	1,598,468

TOTAL EXPENDITURE

	Actual Provisional 2018	Approved Estimate 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Div. of Economic Management & Planning Total Expenditure	667,575	1,503,548	1,624,508	1,649,744	1,598,468
Recurrent Expenditure	667,575	1,503,548	1,624,508	1,649,744	1,598,468
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

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KEY PRIORITIES/STRATEGIES 2019 BUDGET

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KEY PERFORMANCE INDICATORS	Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
6					
7					
8					
9					
6					
7					
8					
9					
10					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Administration						
D	Secretary	1	1		31,128	32,376
Budget Unit						
K	Chief Budget Officer	1	1		75,612	78,636
J	Budget Officer	3	3		183,852	188,988
Debt Management Unit						
K	Head, Debt Management Unit	1	1		67,284	74,316
J	Senior Debt Operations Officer	1	1		65,016	67,620
J	Senior Portfolio Analyst	1	1		49,812	51,804
E	Senior Accounts Clerk II	1	1		37,368	38,868
Macro-Economic Policy Unit						
K	Chief Policy Analyst	1	1		75,612	78,636
J	Senior Planning Officer		1			54,648
J	Senior Policy Analyst	1	1		65,016	67,620
I	Policy Analyst	2	2		95,928	99,744
I	Planning Officer		1			45,948
Total Salary Established Staff		13	15	516,521	746,628	879,204
Salary Increment				-	-	-
Total Other Payment Established Staff				-	-	-
Total Personnel Emolument				516,521	746,628	879,204

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			516,521	746,628	879,204

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	13		15	
Vacant Positions	1		1	
Seconded Positions	-		-	
Frozen Positions	1	-	1	
Study Leave	-	-	-	-
Total Staff Working	12	-	14	-

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 Portfolio Analyst	1
Chief Policy Analyst	1
Total staff	13

PROGRAMME DETAILS

PROGRAMME:		DIVISION OF ECONOMIC & TECHNICAL CO-OPERATION - 0109000				
PROGRAMME OBJECTIVE:		To coordinate Technical and Economic Cooperation Programmes with selected Regional and				
RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	547,930	478,954	549,358	549,358	549,358
212	Wages	7,910	-	-	-	-
213	Professional Services (Wages & Salaries)	22,831	419,816	423,612	423,612	423,612
	Total Personnel Direct	578,670	898,770	972,970	972,970	972,970
214	Allowance	-	37,080	39,552	39,552	39,552
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
213	Professional Services (Allowances)	-	4,944	4,944	4,944	4,944
	Total Personnel Indirect	-	49,024	51,496	51,496	51,496
330	Utilities	-	-	-	-	-
224	Supplies and Materials	6,093	5,500	5,500	5,500	5,500
	Total Utilities & Supplies	6,093	5,500	5,500	5,500	5,500
225	Communications Expenses	-	250	250	250	250
226	Maintenance Services	-	1,000	1,000	1,000	1,000
227	Rental of Asset	474	21,700	21,700	21,700	21,700
Div. of Economic & Technical Co-operation Recurrent Expenditure		585,237	1,098,623	1,216,588	1,216,588	1,216,588

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0066542 - BNTF Phase IX	1,557,697	2,405,000	3,106,094	3,106,094	3,106,094
Local Revenue	377,981	400,000	531,306	531,306	531,306
Grant	1,179,717	2,005,000	3,106,094	2,574,788	2,574,788
Loan					
0112506 - GCF Project Preparation & Development Support (Incl NAP Programming)	-	2,700,000	2,700,000	2,700,000	2,700,000
Local Revenue					
Grant	-	2,700,000	2,700,000	2,700,000	2,700,000
Loan					
0112507 - Third National Communications (UNEP)	-	500,000	500,000	-	-
Local Revenue					
Grant		500,000	500,000		
Loan					
0112508 - Capacity Building for Transparency (CBIT)	-	1,350,000	1,350,000	-	1,350,000
Local Revenue					
Grant		1,350,000	1,350,000		1,350,000
Loan					
0109525 - CARICOM Development Fund Second Cycle		770,032	962,541	-	-
Local Revenue					
Grant		770,032	962,541		
Loan					
0109526 - G Crew	-	-	200,000	-	-
Local Revenue					
Grant		-	200,000	-	
Loan					
0031537 - OECS Regional Tourism Competitiveness Project	200,000	1,620,000	2,000,000	6,580,000	6,980,000
Local Revenue					
Grant			1,000,000		
Loan	200,000	1,620,000	1,000,000	6,580,000	6,980,000
0106512 - Renewable Energy for Rural Development Phase III	-	216,000	216,000	-	-
Local Revenue					
Grant	-	216,000	216,000		
Loan					
0109519 - National Sustainable Development Plan	30,681	150,000	68,880		-
Local Revenue	-	-	68,880		
Grant	30,681	150,000			
Loan					
0106518 - Climate Smart Agriculture & Rural Enterprises Programme (SAEP)	71,117	2,976,378	7,844,300		
Local Revenue		446,783	-		
Grant		172,045	7,844,300		
Loan	71,117	2,357,550			

0100569 - Regional Disaster Vulnerability Risk Reduction Proj.	6,283,196	4,400,000	8,769,770	2,888,200	
Local Revenue	567,368	400,000	-	-	
Grant	-	-	8,769,770	200,000	
Loan	5,715,828	4,000,000		2,688,200	
0109507 - Technical Co-operation Facility NAO/ NSA	323,550	1,352,458	1,477,779	1,477,779	1,477,779
Local Revenue	301,970	100,000		363,943	363,943
Grant	21,580	1,252,458	1,477,779	1,113,836	1,113,836
Loan					
0100570 - Market Access & Enterprise Development Programme	2,580,928	1,002,341	-	-	-
Local Revenue	2,080,928	363,267	-		
Grant	-	-			
Loan	500,000	639,074	-		
0109521 - Mainstreaming of the SDG into the National Development Age	-	50,000	50,000	50,000	50,000
Local Revenue		-	-		
Grant	-	50,000	50,000	50,000	50,000
Loan					
0109524 - OECS Regional Partial Gaurantee Scheme	-	400,000	-	-	-
Local Revenue					
Grant			-		
Loan		400,000	-		
0109523 - OECS Regional Agricultural Competitiveness Project	-	1,080,000	1,080,000	1,080,000	1,080,000
Local Revenue					
Grant		-	1,080,000		
Loan		1,080,000	-	1,080,000	1,080,000
0109509 - Sustainable Financing OECS Protected Areas	-	522,350	500,000	-	-
Local Revenue					
Grant		522,350	500,000		
Loan					
NDA Readiness Support - Green Climate Fund	-	514,933		-	-
Local Revenue					
Grant	-	514,933		-	
Loan					
0053542- Strengthening of the Productive Sectors	-	-	4,000,000	-	-
Local Revenue					
Grant		-	4,000,000		
Loan					
0109515 - Blue Economy	488,836	1,000,000	500,000	-	500,000
Local Revenue					
Grant	488,836	1,000,000	500,000		500,000
Loan					
0109512 - TA - Online Database	-	675,000	675,000	-	-
Local Revenue					
Grant		675,000	675,000		
Loan		-			
0109513 - Custom's Capacity Development	-	1,371,600	291,600	-	-
Local Revenue					
Grant		1,371,600	291,600		
Loan		-			
0109514 - Export Development West Indian Spices	-	421,615	-	-	-
Local Revenue	-				
Grant		421,615			
Loan	-				
0109525 - Strengthening Project Implementation Capacity	-	-	2,887,622	-	-
Local Revenue					
Grant			2,887,622		
0109520 - Japan Caribbean Climate change Parnership	-	412,831	600,000	-	-
Local Revenue	-	-	-		
Grant	-	412,831	600,000		
Loan					
Div. of Economic & Technical Co-operation Capital Expenditure	11,536,005	25,890,538	39,779,586	17,882,073	17,243,873
Local Revenue	3,328,246	1,710,050	68,880	895,249	895,249
Grant	1,720,814	14,083,864	38,710,706	6,638,624	8,288,624
Loan	6,486,945	10,096,624	1,000,000	10,348,200	8,060,000
TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Div. of Economic & Technical Co-operation Total Expenditure	12,121,241	26,989,161	40,996,174	19,098,661	18,460,461
Recurrent Expenditure	585,237	1,098,623	1,216,588	1,216,588	1,216,588
Capital Expenditure	11,536,005	25,890,538	39,779,586	17,882,073	17,243,873
Local Revenue	3,328,246	1,710,050	68,880	895,249	895,249
Grant	1,720,814	14,083,864	38,710,706	6,638,624	8,288,624
Loan	6,486,945	10,096,624	1,000,000	10,348,200	8,060,000

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018			
	1	Grant/Blended Resource Mobilization with particular focus on Climate Finance (Mitigation & Adaptation) through the GCF direct acces modality; environmental financing through the GEF; and for Disaster Risk Management (DRM).				
	2	PSIP Project implementation & M&E facilitated by full operationalization of the POC & PPCC; and enhanced supervision of major PSIP projects by Project Officers				
	3	Alignment of PSIP Projects with SDGs, GPRS & NSDP 2030 and commitments to international agreements & treaties.				
	4	Development Partner Coordination & Stakeholder Engagement				
KEY PRIORITIES/STRATEGIES 2019 BUDGET						
	1					
	2					
	3					
	4					
KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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
	3	Timely reporting on and review of ongoing major PSIP Projects		Quarterly POC & PPCC Meetings	Quarterly POC & PPCC Meetings	Quarterly 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
	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
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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
K	Director of Econ. & Tech. Co-operation	1	1		75,612	78,636
J	Senior Project Officer	1	2		65,016	135,240
I	Monitoring and evaluation officer	1			30,348	
I	Project Officer I	4	4		205,956	231,468
H	Project Officer II	2	2		49,812	51,804
C	Clerk/Typist	1	1		10	10
	Relief				52,200	52,200
Total Salary Established Staff		10	10	547,930	478,954	549,358
Salary Increment				-	-	-
Total Other Payment Established Staff				-	6,768	-
Total Personnel Emolument				547,930	485,722	549,358

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	-	-	-	-	-
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			547,930	485,722	549,358

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	10	-	10	-
Vacant Positions	1	-	-	-
Seconded Positions	1	-	1	-
Total Staff Working	8	-	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		PHYSICAL DEVELOPMENT - 0101000				
PROGRAMME OBJECTIVE		To ensure orderly and progressive development of land in a manner that will protect the environment				
RENT EXPENDITURE						
S.O.C.		Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	236,754	377,400	392,196	392,196	392,196
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)	265,643	277,712	287,513	287,513	287,513
	Total Personnel Direct	502,397	655,112	679,709	679,709	679,709
214	Allowance	21,068	55,397	55,398	55,398	55,397
220	Local travel and subsistence	6,115	18,720	18,100	18,100	18,100
221	International travel and subsistence	-	1,000	900	1,500	1,500
222	Training	-	-	-	-	-
213	Professional Services (Allowances)	-	34,608	34,608	34,608	34,608
	Total Personnel Indirect	27,183	109,725	109,006	109,606	109,605
223	Utilities	-	-	-	-	-
224	Supplies and Materials	7,540	20,000	20,000	20,000	20,000
	Total Utilities & Supplies	7,540	20,000	20,000	20,000	20,000
226	Maintenance Services	3,090	5,000	5,000	5,000	5,000
227	Rental of Asset	65,964	132,000	132,000	132,000	132,000
229	Insurance	-	2,500	2,500	2,500	2,500
235	Other Services	4,200	19,800	19,800	19,800	19,800
	Total Overhead	73,254	159,300	159,300	159,301	159,302
	Total Other	-	-	-	-	-
Physical Planning Unit Recurrent Expenditure		610,374	944,137	968,015	968,616	968,616

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
101505 - Physical Planning & Development Control Act	-	10,000	-	-	-
Local Revenue		10,000	-		
Grant					
Loan					
010540 - Zoning	-	40,000	-	-	-
Local Revenue		40,000	-		
Grant					
Loan					
01015422 - Building Code Implementation	-	5,000	-	-	-
Local Revenue		5,000	-		
Grant					
Loan					
Development of E-Services & Payment System	-	20,000	-		
Local Revenue		20,000	-		
Grant					
Loan					
Public Education and Consultation	-	20,000	-		
Local Revenue		20,000	-		
Grant					
Loan					
Purchase of Equipment	-	100,000		-	-
Local Revenue		100,000			
Grant			-		
Loan					
Physical Planning Unit Capital Expenditure	-	195,000	-	-	-
Local Revenue	-	195,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Physical Planning Unit Total Expenditure	610,374	1,139,137	968,015	968,616	968,616
Recurrent Expenditure	610,374	944,137	968,015	968,616	968,616
Capital Expenditure	-	195,000	-	-	-
Local Revenue	-	195,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Transitioning of the Physical Planning Unit to the Physical Planning and Development Authority	Planning and Development Authority established November 2018
2	Introduce online applications for ease of 'Doing business'	Establishment of E-Services and Planning Information System Geonode
3	Robust public education programme with clients of the Planning and Development Authority	Decrease in the number of complaints and referrals of applications through robust public education programme by 10%
4	Development of the Local Area Plan for the Southwestern Peninsula	South Western Peninsula Local Area Plan completed
5	Implementation of the Building Code, Physical Planning and Development Control Act and the Regulations	Public education programme in all parishes

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS	Actual 2018	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)					
1	Planning and Development Authority established	Nov-18			
2	No. of revised legislations approved and implemented	2			
3	Establishment of E-Services and Planning Information System Geonode	Sep-18			
4	Decrease in the number of complaints and referrals of applications through robust public education programme	By 10%			
5	Planning Applications approved within 30 days	60% (Est)			
6	South Western Peninsula Local Area Plan completed	Dec-18			
7	Safer buildings in adherence to the Building Code	Public education programme in all parishes			
8	Referrals of applications for permission to develop reduced by 10%	Sep-18			
9	Electronic Register and Map developed and managed for all applications for permits to develop land	Updated daily			
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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
J	Senior Planning Officer	1	1		10	10
I	Physical Planner	2	2		114,912	119,520
H	Building Inspector	2	2		99,624	103,608
H	Planning Technologist	2	2		99,624	103,608
D	Computer Operator	1	1		31,128	32,376
C	Clerk/Typist	-	-		-	-
B	Office Attendant/Cleaner**	1	1		24,228	25,200
	**Frozen Positions					
	Total Salary Established Staff	9	9	236,754	369,526	384,322
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	7,874	7,874
	Total Personnel Emolument			236,754	377,400	392,196
	Unestablished Staff					
		-	-		-	-
	Total Wages Unestablished Staff	-	-	-	-	-
	Total Other Payment Unestablished Staff			-	-	-
	Total Wages Unestablished Staff			-	-	-
	Total Personnel Direct			236,754	377,400	392,196
	NUMBER OF STAFF	Estimates 2018		Estimates 2019		
		Established	Non Established	Established	Non Established	
	Total Positions	9	-	9	-	
	Vacant Positions	1	-	1	-	
	S	-	-	-	-	
	Total Staff Working	8	-	8	-	
	DTO POSTS	Number				
	Senior Planning Officer	1				
	Building Inspector	2				
	Physical Planner	2				
	Planning Technologist	2				
	Total staff	7				

VOTE 21 - PENSIONS AND GRATUITIES

VOTE 21 - PENSIONS AND GRATUITIES: SUMMARY

VOTE 21 - PENSIONS AND GRATUITIES: EXPENDITURE BY PROGRAMME						
Programme No.	Programme	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
057	Pension & Gratuities Recurrent Expenditure	65,988,729 65,988,729	56,400,200 56,400,200	63,400,000 63,400,000	71,085,741 71,085,741	74,131,210 74,131,210

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

S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
215	Social Security Contributions	11,203,058	12,500,000	13,500,000	13,872,600	14,255,484
	Total Social Contributions to Employees	11,203,058	12,500,000	13,500,000	13,872,600	14,255,484
271	Employer Social Benefits	54,785,671	43,900,200	49,900,000	57,213,141	59,875,726
	Total Employer Social Benefits	54,785,671	43,900,200	49,900,000	57,213,141	59,875,726
	Total Recurrent Expenditure	65,988,729	56,400,200	63,400,000	71,085,741	74,131,210

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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
21502	Social Security Contributions	11,203,058	12,500,000	13,500,000	13,872,600	14,255,484
27101	Ex-Gratia Awards	1,225,148	1,400,000	1,900,000	1,952,440	2,006,327
27102	Gratuities	15,957,546	7,500,000	8,000,000	12,563,000	14,666,790
27103	Pensions	37,602,977	35,000,200	40,000,000	42,697,701	43,202,609
Pension and Gratuities Recurrent Expenditure		65,988,729	56,400,200	63,400,000	71,085,741	74,131,210

Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT

VOTE 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT: SUMMARY

PUBLIC DEBT: EXPENDITURE BY PROGRAMME						
Programme No.	Programme	Actual Provisional 2018	Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
058	Charges on Account of Public Debt - Interest	63,296,699	71,230,468	71,962,360	67,687,250	64,851,246
	Recurrent Expenditure	63,296,699	71,230,468	71,962,360	67,687,250	64,851,246
	Domestic Interest	18,246,467	23,144,004	22,416,740	19,875,997	17,361,665
	External Interest	45,050,233	48,086,464	49,545,620	47,811,253	47,489,580
060	Charges on Account of Public Debt - Principal Repayment	244,404,601	333,670,434	299,776,643	263,940,667	237,967,766
	Recurrent Expenditure	244,404,601	333,670,434	299,776,643	263,940,667	237,967,766
	Domestic Principal	152,705,671	230,504,858	193,976,742	162,013,563	131,297,925
	External Principal	91,698,930	103,165,575	105,799,901	101,927,103	106,669,840
	TOTAL BUDGET CEILING	307,701,300	404,900,902	371,739,003	331,627,916	302,819,011
	Recurrent Expenditure	307,701,300	404,900,902	371,739,003	331,627,916	302,819,011
	Interest	63,296,699	71,230,468	71,962,360	67,687,250	64,851,246
	Principal	244,404,601	333,670,434	299,776,643	263,940,667	237,967,766

*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 2018	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
242	Debt Servicing - Domestic	170,952,138	253,648,862	216,393,482	181,889,560	148,659,591
241	Debt Servicing - Foreign	136,749,163	151,252,040	155,345,521	149,738,356	154,159,421
	Total Debt	307,701,300	404,900,902	371,739,003	331,627,916	302,819,011
	Total Recurrent Expenditure	307,701,300	404,900,902	371,739,003	331,627,916	302,819,011

PROGRAMME DETAILS						
PROGRAMME:		CHARGES ON ACCOUNT OF PUBLIC DEBT - INTEREST - 0058000				
PROGRAMME OBJECTIVE						
RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2018	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
	Interest	63,296,699	71,230,468	71,962,360	67,687,250	64,851,246
242	Interest Payment Domestic	18,246,467	23,144,004	22,416,740	19,875,997	17,361,665
24205	Bank Charges	-	1,200,000	1,200,000	1,200,000	1,200,000
	Sub -Total	-	1,200,000	1,200,000	1,200,000	1,200,000
24201	Interest on Loans and Bonds	11,017,997	11,435,308	12,212,040	11,139,172	8,624,840
	Airport Bonds - 6%**	-	36,661	36,661	36,661	36,661
	Grenada Development Bonds (8%)**	-	24,900	24,900	24,900	24,900
	8% Bonds 2000/2001**	-	18,240	18,240	18,240	18,240
	8 % Bonds 2006/2007**	-	50,160	50,160	50,160	50,160
	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	594,781	594,781	469,566	344,341	344,341
	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)	490,760	490,766	303,811	116,857	-
	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	285,960	228,768	171,576
	Insurance Statutory Cash Deposit	153,601	438,820	438,820	438,820	438,820
	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	249,786	249,786	230,195	210,604	191,013
	Financial Investment & Consultancy Services Ltd.(Restructured Gov't of Grenada	-	-	-	-	-
	USD 10.5 m Bond & EC\$15m Bond) *	549,270	182,851	84,954	-	-
	Gov't of G'da /PetroCaribe EC\$94M 20 yr. Bond	2,820,000	2,820,000	2,820,000	2,714,250	2,573,250
	Gov't of G'da /PetroCaribe EC\$12.6M 15 yr. Bond (2017-2034)	378,000	378,000	378,000	359,100	333,900
	GOG/ GTM Life Insurance EC\$1M 7 yr. Restructured Bond	30,000	30,000	28,500	22,500	16,500
	GOG/ GTM Fire Insurance EC\$1M 7 yr. Restructured Bond	30,000	30,000	28,500	22,500	16,500
	GOG/GDB EC\$EC\$1M 7yr. Restructured Bond	30,000	30,000	28,500	22,500	16,500
	GOG/Bank of St. Lucia EC\$14.483M T. Note (2018-2020)	-	-	724,191	724,191	-
	Govt of Grenada - RGSM EC\$10M (5.5% 2-year note)	-	-	550,000	275,000	-
	GOG/PetroCaribe T. Note EC\$ 4M (2017-2019)	160,000	160,000	160,000	-	-
	Sub total	9,760,334	10,841,099	11,681,133	10,671,566	8,220,536
	Republic Bank (Grenada) Limited	-	-	-	-	-
	Grenada Cocoa Association	-	-	-	-	-
	RBL/GOG Private Placement Bond A EC\$3.348M (2016-2022)	100,452	100,452	80,361	60,271	40,181
	RBL/GOG Private Placement Bond B EC\$3.561M (2016-2027)	226,631	226,631	203,968	181,305	158,642
	RBL/GOG Private Placement (Gravel and Concrete) EC\$4.403 (2016-2030)	267,126	267,126	246,578	226,030	205,482
	Sub total	594,209	594,209	530,907	467,606	404,305
	Others	-	-	-	-	-
	Sub-total	-	-	-	-	-
	*Transferred to Vote 20 administration	-	-	-	-	-
24202	Interest on Overdraft	-	1,000,000	1,000,000	1,000,000	1,000,000
	Interest on Overdraft (CRF)	-	1,000,000	1,000,000	1,000,000	1,000,000
	Sub total	-	1,000,000	1,000,000	1,000,000	1,000,000
24204	Interest on Treasury Bills	7,228,470	9,508,696	8,004,700	6,536,825	6,536,825
	Treasury Bills (Domestic Market)	1,356,825	2,100,000	1,386,825	1,386,825	1,386,825
	Govt of Grenada - RGSM EC\$10.M Oct. (5.0% 365 days)	338,160	500,000	500,000	500,000	500,000
	Govt of Grenada - RGSM EC\$27.911M GDB 210718(5.00% 365 days)	1,329,094	1,329,094	-	-	-
	Govt of Grenada - RGSM 365 day EC\$25.0M GDB240719	-	-	669,100	1,250,000	1,250,000
	Govt of Grenada - Grenada Co-op. Bank	502,150	502,150	502,150	-	-
	Govt of Grenada - Grenada Co-op. Bank	420,271	420,271	420,271	-	-
	Govt of Grenada - RGSM - 91 day Series A	122,704	600,000	-	-	-
	Govt of Grenada - RGSM - 91 day Series B	358,225	800,000	-	-	-
	Govt of Grenada - RGSM - 91 day	-	-	2,400,000	2,400,000	2,400,000
	Govt of Grenada - RGSM EC\$20M Nov. (5.00% 365 days)	582,520	1,000,000	1,000,000	1,000,000	1,000,000
	Govt of Grenada - Treasury Bills Private Placement \$40.543M(5.0% 365 days)	2,048,521	2,027,181	-	-	-
	GARFIN -Private Placement Treasury Bills	-	60,000	61,707	-	-
	Bank of St. Lucia/ECHF Private Placement \$26.616M T. Bills (4.00% 365 days)	-	-	1,064,647	-	-
	Bank of St. Lucia/ECHF Private Placement Treasury Bills (4.25% 365 days)	170,000	170,000	-	-	-
	Sub total	7,228,470	9,508,696	8,004,700	6,536,825	6,536,825

S.O.C.	Description	Actual Provisional 2018	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
241 24101/24102	Interest Payment External	45,050,233	48,086,464	49,545,620	47,811,253	47,489,580
	Interest on Loans & Bonds					
	Organization of Petroleum Exporting Countries					
	Agricultural Feeder Roads Rehabilitation # 1055PB	379,203	378,265	326,513	278,185	229,857
	Agricultural Feeder Roads Rehabilitation Phase 11 # 1360PB	793,080	840,675	758,441	676,478	594,514
	Road Rehabilitation Phase 111 #938 PB	131,760	128,520	106,650	79,650	52,650
	St. Patrick's Road Rehabilitation & Upgrading Project #1533PB	81,699	364,500	364,500	364,500	364,500
	Agricultural Feeder Roads Rehabilitation Phase 111 # 12483PB		300,000	300,000	300,000	2,651,986
	Schools Rehabilitation Project Phase 1 #1431PB	1,150,198	1,215,000	1,094,108	987,458	886,208
	Sub total	2,535,940	3,226,960	2,950,212	2,686,270	4,779,715
	Kuwait Fund					
	Coastal Defense & Road Rehabilitation Phase11 (add.) #603	71,393	67,898	34,596	6,660	-
	Agricultural Feeder Roads # 738	439,478	444,453	402,017	358,655	315,294
	Agriculture Feeder Roads Phase II #824	630,351	641,364	604,768	563,974	523,179
	Agriculture Feeder Roads Phase 111 #961		30,000	223,945	561,866	899,786
	Coastal Defence & Road Rehabilitation Phase 111 #662	173,290	171,003	134,482	99,789	62,903
	Sub total	1,314,512	1,354,717	1,399,809	1,590,944	1,801,163
	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	14,644	14,993	14,404	13,421	12,438
	Road Reconstruction - Western Main Road 11	103,555	104,095	93,732	83,504	73,277
	Water Supplies - Phase 11	5,071	5,341	4,909	4,477	4,046
	Industrial Estate 11	24,225	32,254	29,721	27,194	24,654
	Grenada Multi Project	117,415	117,685	109,890	102,095	86,927
	Second Multi Project II	115,237	115,642	107,049	98,591	90,134
	Second Multi Project	234,433	232,462	208,712	174,229	139,745
	Feeder Roads IV	91,386	94,454	87,670	81,021	74,373
	Road Improvement Maintenance (RIM)	25,667	24,929	10,920	2,045	-
	Road Improvement Maintenance (add)	23,694	24,431	21,098	17,766	14,433
	OECS Waste Management Project Loan	149,919	149,109	131,260	110,809	104,240
	Hurricane Lenny (Immediate Response)	21,955	22,225	20,552	18,879	17,207
	Rural Enterprise Development	110,749	111,154	103,574	96,128	88,683
	Wisco Debt to CDB	573	634	680	548	414
	NDM - Rehab Hurricane Lenny	350,312	347,646	323,664	283,749	243,833
	Economic Programme - Schools	182,926	178,787	176,101	152,196	128,292
	Hurricane Ivan Reconstruction Support Loan	454,486	454,756	427,418	400,081	372,743
	Bridge and Road Improvement	789,988	772,934	764,681	669,475	574,269
	Bridge and Road Improvement (add)	123,975	119,418	122,811	104,512	86,214
	Second Bridge & Road Improvement	592,261	592,666	560,570	528,338	496,106
	Sites & Services Project	96,687	96,957	93,489	90,020	86,551
	Hurricane Reconstruction 2nd Loan	264,899	265,304	250,554	235,939	221,323
	Disaster Mitigation-Rockfall & landslip	242,460	230,175	216,135	202,095	188,055
	Disaster Mitigation-Rockfall & landslip (add)	156,026	168,851	158,861	148,871	138,881
	Grenville Market Square Development	574,129	563,916	596,785	572,824	542,666
	Policy Based-Loan	766,499	749,537	767,666	706,466	645,267
	Rehabilitation & Upgrade Study-St. Patrick's Road Network	8,013	8,283	3,352	-	-
	St. Johns River Flood Mitigation-Feasibility Study & Detailed Design	6,213	7,709	3,169	342	-
	Caribbean Catastrophe Risk Insurance Facility	9,769	10,039	4,027	-	-
	School Rehabilitation & Reconstruction (add)	360,289	355,617	379,854	365,669	343,828
	Market Access & Rural Enterprise Development	127,997	166,668	166,668	166,668	166,668
	NDM-Rehabilitation & Reconstruction - Extreme Rainfall	87,376	250,000	250,000	250,000	250,000
	First Growth & Resilience Building Policy-Based Loan -1	358,273	343,659	343,398	279,610	215,823
	First Growth & Resilience Building Policy-Based Loan -2	216,000	216,500	216,100	216,100	216,100
	First Growth & Resilience Building Policy-Based Loan - 3	24,300	24,400	24,400	24,400	24,400
	Second Growth & Resilience Building Policy Loan	828,436	803,014	820,513	729,388	638,263
	Third Growth & Resilience Building Policy Loan	859,950	831,870	911,638	820,513	729,388
	Grenada Education Enhancement Project	344,098	369,547	370,000	400,000	450,000
	Integrated Solid Waste Management Project	25,791	150,000	150,000	150,000	150,000
	School Rehabilitation & Reconstruction	320,832	433,181	445,779	415,809	385,838
	ASPIRE of Youth Project	2,172	10,000	10,000	10,000	10,000
	Strengthening Food SafetyManagement Systems	5,138	10,000	10,000	10,000	10,000
	Climate Smart Agriculture & Rural Enterprise Programme	-	-	23,220	50,720	77,970
	Votech Project (CDB)	11,757	12,312	11,849	10,920	9,990
	Sub total	9,229,575	9,593,152	9,546,873	8,825,413	8,133,038

S.O.C.	Description	Actual Provisional 2018	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
	Other Creditors					
	Export-Import Bank of the Republic of China	3,432,835	3,432,935	3,140,762	2,856,593	2,556,420
	IFAD - Rural Enterprise Project	24,191	26,849	25,726	16,204	16,204
	IFAD - Market Access & Rural Enterprise Development Programme	92,740	114,943	113,518	90,219	90,219
	IFAD - Climate Smart Agriculture & Rural Enterprise Programme	548		20,499	47,955	75,074
	IDA - Agriculture Rehabilitation/Crop Diversification	72,702	76,053	72,662	68,051	63,441
	IBRD/IDA-OECS Telecommunication Reform	9,506	9,660	9,821	8,957	8,171
	IBRD/IDA-Basic Education Reform Project	55,394	49,056	48,427	42,077	38,094
	IBRD/IDA-OECS Education Development Project	80,454	83,443	75,456	71,942	69,587
	IBRD/IDA-Emerg. Recovery & Disaster Mgt.	100,100	92,861	95,179	91,184	86,881
	IBRD/IDA - Emergency Recovery	53,752	55,721	54,094	52,466	50,444
	IBRD/IDA - Hiv/Aids prevention Control	41,901	43,613	42,363	40,915	39,468
	IBRD/IDA - Hurricane Ivan Emergency Recovery Project	211,785	207,663	140,613	91,060	87,021
	IBRD/IDA Telecom. & Info. & Comm. Tech. Dev.	10,826	10,064	8,352	6,456	5,459
	IDA - Public Sector Modernization	57,811	55,469	54,015	52,561	51,108
	IDA - OECS Skills for Inclusive Growth	58,398	58,970	58,996	57,522	56,047
	IDA - E Government for Regional Integration	42,937	44,498	43,671	42,568	41,466
	IDA - GD Technical Assistance Credit	31,766	33,179	32,355	31,530	30,705
	IDA - OECS Catastrophe Insurance	91,333	85,679	85,085	81,333	79,161
	IDA - OECS Education Development Project (add)	33,501	34,619	34,407	33,562	32,321
	IBRD/IDA Economic & Social DPL	156,804	276,128	293,012	273,730	252,027
	IBRD/IDA - Regional Disaster Vulnerability Reduction APL	196,606	205,618	216,151	216,151	216,151
	IDA - Grenada Safety Net Advancement Project	72,534	86,423	96,276	96,671	96,671
	IDA - Eastern Caribbean Energy Regulatory Authority	27,959	53,268	53,268	53,268	53,268
	IDA - Caribbean Regional Communications Infrastructure Program	59,026	134,642	125,801	191,616	192,355
	IDA - Grenada First Programmatic Building DPC	281,892	287,448	287,843	287,843	287,843
	IDA - Grenada Second Programmatic Building DPC	204,818	213,465	213,860	213,860	213,860
	IBRD - Grenada Second Programmatic Building DPC	449,423	390,810	507,113	507,113	507,113
	IDA - Grenada Third Programmatic Building DPC	204,638	202,023	202,417	202,417	202,417
	IDA - OECS Regional Tourism Competitiveness Project	53,566	25,000	121,330	242,541	362,510
	IDA - Grenada First Fiscal Resilience and Blue Growth DPC	-	-	1,214,779	1,134,000	1,134,000
	IDA - OECS MSME Guarantee Facility Project	-	-	75,600	75,600	75,600
	IDA - OECS Regional Agriculture Competitiveness Project	6,582	40,000	20,216	35,331	50,446
	IBRD - OECS Regional Agriculture Competitiveness Project	12,402	25,000	34,857	74,294	113,124
	South Trust Bank (St. Patrick's RC School)	-	50,000	5,000	5,000	5,000
	International Bonds (USD 100M 2002 -2012)	-	-	950,000	950,000	950,000
	IMF - Poverty Reduction Growth Facility (PRGF)	-	-	-	-	-
	IMF - Extended Credit Facility	-	-	-	-	-
	Bank of Alba FS-GG-2013	803,744	803,944	706,618	606,349	503,050
	International Bonds (USD 193.54M) 2009-2025	-	-	-	-	-
	International Bonds (USD179.178M) 2015-2030	20,825,612	20,825,712	19,127,866	17,430,020	15,732,174
	International Bonds (ECD 183.96M) 2009-2025	-	-	-	-	-
	International Bonds (EC 84.97M) 2015-2030	3,653,159	3,653,259	3,355,042	3,056,825	2,758,608
	UK - ECGD (Paris Club Agreement 2006)	12,195	18,013	1,956	-	-
	UK - ECGD (Paris Club Agreement 2015)	29,592	35,124	36,554	36,554	36,554
	Government of Trinidad & Tobago (16.50M USD)	-	627,709	578,498	529,287	529,287
	Government of Trinidad & Tobago (\$15.00M USD)	-	778,174	698,321	620,224	620,224
	Banque De France (Paris Club Agreement 2006 EURO)	6,629	17,316	6,637	-	-
	Banque De France (Paris Club Agreement 2006 USD)	14,010	31,034	12,069	-	-
	Banque De France (Paris Club Agreement 2015 EURO)	47,289	39,497	39,978	35,980	32,341
	Banque De France (Paris Club Agreement 2015 USD)	230,339	220,713	220,713	194,234	167,428
	Export-Import of the United States (Paris Club 2006 Agreement)	29,200	27,200	16,637	-	-
	Export-Import of the United States (Paris Club 2015 Agreement)	61,808	48,900	57,228	56,625	50,295
	Agence Francaise De Dev.	2,440	2,558	2,230	1,903	1,586
	EXIM China-St. George's Airport Runway Road Upgrade	-	-	1,107,000	2,997,000	3,658,068
	Government of the People's Republic of Algeria	-	-	834,450	531,037	226,376
	Russian Federation	25,459	7,382	3,405	-	-
	Sub total	31,970,206	33,641,635	35,378,725	34,438,626	32,505,665

PROGRAMME DETAILS

PROGRAMME:	CHARGES ON ACCOUNT OF PUBLIC DEBT - PRINCIPAL REPAYMENT - 0060000
PROGRAMME OBJECTIVE:	

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2018	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
35605	Principal Repayment	244,404,601	333,670,434	299,776,643	263,940,667	237,967,766
	<i>Principal Repayments Domestic</i>	152,705,671	230,504,858	193,976,742	162,013,563	131,297,925
	Airport Bonds - 6%*		610,962	610,962	610,962	610,962
	Govt of Grenada - RGSM EC\$10M (Oct. 2018)	9,661,840	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	26,581,906	26,581,906	-	-	-
	Govt of Grenada - RGSM 365 day EC\$25.0M GDB240719		-	24,330,900	23,750,000	23,750,000
	Govt of Grenada - RGSM-365 day EC\$20M @5% (Nov.)	19,417,480	19,000,000	19,000,000	19,000,000	19,000,000
	Govt of Grenada - Treasury Bills Private Placement \$40.543M(5.0% 365 days)		20,543,605	-		
	Govt of Grenada -RGSM-91 day Series A	12,304,296	56,400,000	-	-	-
	Govt of Grenada -RGSM-91 day Series B	64,641,775	75,200,000			
	Govt of Grenada -RGSM-91 day Treasury Bill			57,600,000	57,600,000	57,600,000
	Govt of Grenada -RGSM-91 day (4.017M @ 4%)					
	Treasury Bills	194,000	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		
	NIS Loan EC\$31.159M (2016-2020)	6,231,822	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
	NIS/GOG Private Placement Bond (20.869M) 2016- 2022	4,173,830	4,173,830	4,173,830	4,173,830	4,173,830
	GOG/Gda Ports Authority Private Placement Bond 11 (EC8.396) 2016-2030	559,744	559,744	559,745	559,745	559,745
	Gov't of G'da /Petro Caribe EC\$94M 20 yr. Bond	-	-	2,350,000	4,700,000	4,700,000
	Gov't of G'da /Petro Caribe EC\$12.6M 15 yr. Bond (2017-2034)	-	-	420,000	840,000	840,000
	GOG/PetroCaribe T. Note EC\$ 4M (2017-2019)	-	-	4,000,000	-	-
	GARFIN -Private Placement Treasury Bills	-	1,940,000	2,056,910	-	-
	GOG/ GTM Life Insurance EC\$1M 7 yr. Restructured Bond	-		200,000	200,000	200,000
	GOG/ GTM Fire Insurance EC\$1M 7 yr. Restructured Bond	-		200,000	200,000	200,000
	GOG/GDB EC\$EC\$1M 7yr. Restructured Bond	-		200,000	200,000	200,000
	Govt of Grenada - RGSM EC\$10M (5.5% 2-year note)	-			10,000,000	
	Govt of Grenada - Grenada Co-op. Bank	-		10,127,000		
	Govt of Grenada - Grenada Co-op. Bank	-		12,100,000		
	GOG/Bank of St. Lucia EC\$14.483M T. Note (2018-2020)	-			14,483,816	
	GOG/Bank of St. Lucia Private Placement \$26.616M T. Bills (4.00% 365 days)	-		26,616,184		
	Bank of St. Lucia/ECHF Private Placement Treasury Bills (4.25% 365 days)	4,000,000	3,830,000	-	-	-
	Govt of Grenada/Spring Valley Corporation Ltd. (EC\$6.97M)	1,100,000		400,000	400,000	400,000
	Grenada Development Bonds (7% & 8%)	-	415,000	415,000	415,000	415,000
	Sub total	148,866,693	227,941,869	188,413,753	157,726,575	127,010,937
	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)	323,759	323,759	323,759	323,759	323,759
	RBL/GOG Private Placement (Gravel and Concrete) EC\$4.403 (2016-2030)	293,545	293,545	293,545	293,545	293,545
	Sub total	1,286,978	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) *	2,552,000	1,276,001	1,276,001	-	-
	Outstanding Liability to Trinidad & Tobago		10	10	10	10
	Compensation Claims			3,000,000	3,000,000	3,000,000
	Sub-total	2,552,000	1,276,011	4,276,011	3,000,010	3,000,010
	* - 2018 outturn includes accrued liabilities					

S.O.C.	Description	Actual Provisional 2018	Estimates 2018	Forward Estimates 2019	Forward Estimates 2021	Forward Estimates 2021
35801	Principal Repayment External	91,698,930	103,165,575	105,799,901	101,927,103	106,669,840
	Organization of Petroleum Exporting Countries					
	School Rehabilitation Project Phase I #1431	2,025,000	2,025,000	2,025,000	2,025,000	2,025,000
	Agricultural Feeder Roads Rehabilitation Phase I #1055PB	899,964	899,964	899,964	899,964	899,964
	Agricultural Feeder Roads Rehabilitation Phase II #1360PB	1,639,278	1,639,280	1,639,280	1,639,280	1,639,280
	Agricultural Feeder Roads Rehabilitation Phase III #12483PB		-	-	-	3,857,112
	St. Patrick's Road Rehabilitation #1533	964,170		1,928,340	1,928,340	1,928,340
	Road Rehabilitation Phase III #938	540,000	540,000	540,000	540,000	540,000
	Sub total	6,068,412	5,104,244	7,032,584	7,032,584	10,889,696
	Kuwait Fund					
	Coastal Defense & Road Rehabilitation Phase II #603	826,741	832,536	832,536	194,268	-
	Agricultural Feeder Roads Project Phase I #738	1,422,850	1,445,375	1,445,375	1,445,375	1,445,375
	Agricultural Feeder Roads Project Phase II #824	1,340,428	1,359,809	1,359,809	1,359,809	1,359,809
	Coastal Defense & Road Rehabilitation Phase III #662	883,266	890,351	890,351	890,351	890,351
	Sub total	4,473,285	4,528,071	4,528,071	3,889,803	3,695,535
	Caribbean Development Bank					
	Road Reconstruction - Western Main Road I	127,991	131,082	131,082	131,082	131,082
	Road Reconstruction - Western Main Road II	511,381	511,400	511,400	511,400	511,400
	Water Supplies - Phase II	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	865,906	866,000	866,000	866,000	866,000
	Second Multi Project (add)	241,650	241,700	241,700	241,700	241,700
	Feeder Roads IV	332,438	332,500	332,500	332,500	332,500
	Road Improvement Maintenance (RIM)	787,934	788,474	247,303	123,787	-
	Road Improvement Maintenance (add)	392,283	401,132	401,132	401,132	401,132
	OECS Waste Management Project Loan	516,591	506,800	506,800	198,338	95,500
	OECS Waste Management Project Loan (add)	124,915	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	2,541,125	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 II	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 II	213,154	213,154	213,155	703,127	703,127
	Disaster Mitigation & Restoration	735,750	702,000	702,000	702,000	702,000
	Disaster Mitigation & Restoration (add)	465,750	499,500	499,500	499,500	499,500
	Policy-Based Loans	1,965,830	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	197,243	-	-
	Caribbean Catastrophe Risk Insurance Facility	240,469	240,500	240,500	240,500	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	532,463	1,358,790
	Technical Assistance St. Johns River Flood Mitigation	165,751	175,039	165,651	41,414	-
	Sites & Services Project	173,430	173,430	173,430	173,430	173,430
	First Growth & Resilience Building Policy-Based Loan -I	1,417,500	1,417,500	1,417,500	1,417,500	1,417,500
	NDM- Rehab. & Reconstruction-Extreme Rainfall Event	1,291	108,000	108,000	348,243	348,243
	Market Access & Rural Enterprise Development Project	86,465	165,393	179,522	179,522	378,985
	Wisco Debt to CDB	11,818	13,057	13,188	13,321	13,454
	Votech Project (CDB)	71,388	73,000	73,000	73,000	73,000
	Grenada Education Enhancement Project					1,429,412
	ASPIRE of Youth Project	-	-	-	337,500	450,000
	CDB - NNDNs			287,445	287,445	
	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
	Sub total	22,357,877	22,569,489	24,345,635	24,660,023	26,672,374

S.O.C.	Description	Actual Provisional 2018	Estimates 2018	Forward Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
	Other Creditors					
	Export-Import Bank of the Republic of China	4,116,726	4,116,926	4,116,928	4,116,928	4,116,928
	IDA - Agriculture Rehabilitation/Crop Diversification	572,123	588,391	588,391	588,391	588,391
	IDA-Basic Education Reform Project	488,847	504,749	504,749	504,749	504,749
	IDA-OECS Telecommunication Reform	83,554	83,753	83,753	83,753	83,753
	IDA-Emergency Recovery & Disaster Management	362,320	374,847	374,847	374,847	749,693
	IDA-Emergency Recovery	211,016	217,016	217,016	217,016	217,016
	IBRD/IDA OECS Education Development Project	636,662	644,572	286,067	286,067	286,067
	IDA-OECS Education Development Project (add)	-	112,765	112,765	112,765	112,765
	IBRD/IDA HIV/AIDS Prevention & Control	162,095	166,704	166,704	166,704	166,704
	IDA/IBRD Telecommunications & Information & Communication	99,951	100,496	100,496	79,387	20,000
	IBRD/IDA Hurricane Ivan Emergency Project	1,593,334	1,604,718	1,604,718	340,670	340,670
	IBRD/IDA Economic and Social Development Policy	809,190	809,200	809,200	922,640	1,036,081
	IBRD-Regional Disaster Vulnerability Reduction	-	-	-	-	527,196
	IDA-Grenada Safety Net	-	-	-	-	126,264
	IDA-Eastern Caribbean Energy Regulatory Authority (ECERA)	-	-	-	-	88,779
	IDA-OECS Skills for Inclusive Growth	-	-	196,567	196,567	196,567
	IDA-OECS Catastrophe Insurance	280,033	289,714	289,714	289,714	289,714
	IDA-Public Sector Modernization Technical Assistance Credit	188,001	193,826	193,826	193,826	193,826
	IDA - E Government for Regional Integration Program	69,582	73,506	147,011	147,011	147,011
	IDA - GD Technical Assistance Programme	106,930	109,970	109,970	109,970	109,970
	IMF - Poverty Reduction Growth Facility (PRGF)	11,695,212	11,695,212	5,912,711	662,887	-
	IMF - Extended Credit Facility	1,992,605	1,992,605	1,992,605	1,489,522	-
	IMF - Extended Credit Facility -2014	-	-	-	3,188,168	7,133,921
	IFAD - Rural Enterprise	271,801	1,331,297	561,749	561,749	280,894
	IFAD -Market Access & Rural Enterprise Development Project	496,513	503,322	507,692	507,692	507,692
	UK - ECGD (Paris Club Agreement 2006)	841,681	751,414	999,416	-	-
	UK - ECGD (Paris Club Agreement 2015)	-	-	-	937,725	-
	Agence Francaise De Dev.	14,403	14,566	14,566	14,566	14,566
	South Trust Bank (St. Patrick's RC School)	-	-	25,000	25,000	25,000
	Government of Trinidad & Tobago (\$16.5M USD)	-	2,460,546	2,460,546	2,460,546	2,460,546
	Government of Trinidad & Tobago (\$15M USD)	-	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	24,254,942	24,254,943	24,254,943	24,254,943
	International Bonds (EC 84.97M) 2015-2030	4,260,243	4,260,244	4,260,245	4,260,245	4,260,245
	Banque De France (Paris Club Agreement 2006 EURO)	222,287	475,353	516,751	-	-
	Banque De France (Paris Club Agreement 2006 USD)	323,643	635,772	691,132	-	-
	Banque De France (Paris Club Agreement 2015 EURO)	-	-	-	342,240	-
	Banque De France (Paris Club Agreement 2015 USD)	-	-	-	1,624,345	-
	Export-Import of the United States (Paris Club Agreement 2006)	1,236,440	1,236,540	1,341,081	-	-
	Export-Import of the United States (Paris Club Agreement 2015)	-	-	-	814,976	-
	Bank of Alba FS-GG-2013	3,220,070	3,220,170	3,317,496	3,417,765	3,520,964
	Government of the People's Republic of Algeria	-	-	4,987,626	4,987,626	4,987,626
	Russian Federation	189,153	76,946	83,638	-	-
	Sub total	58,799,356	70,963,772	69,893,612	66,344,693	65,412,235

Vote 25 - CONTRIBUTIONS

Vote 25 - CONTRIBUTIONS

FINANCIAL REQUIREMENT						
PROGRAM	Vote 25 - CONTRIBUTIONS	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
	SUMMARY					
064	Current Contributions	13,317,226	12,542,087	14,827,924	14,966,404	14,862,111
065	Arrears of Contributions	5,353,122	4,781,618	5,615,998	5,359,332	5,187,400
		18,670,348	17,323,705	20,443,922	20,325,736	20,049,511

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Vote 25 - CONTRIBUTIONS

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
344	S.O.C. SUMMARY					
	Grants and Contributions	18,670,348	17,323,705	20,443,922	20,325,736	20,049,511
	Total Other	18,670,348	17,323,705	20,443,922	20,325,736	20,049,511
	Total Recurrent Expenditure	18,670,348	17,323,705	20,443,922	20,325,736	20,049,511

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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
064	Current Contributions	13,317,226	12,542,087	14,827,924	14,966,404	14,862,111
	Total Other	13,317,226	12,542,087	14,827,924	14,966,404	14,862,111
	Total Recurrent Expenditure	13,317,226	12,542,087	14,827,924	14,966,404	14,862,111

Vote 25 - CONTRIBUTIONS

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
34401	Current Contributions to Regional/International Inst. by Vote	13,317,226	12,542,087	14,827,924	14,966,404	14,862,111
	Parliament	33,510	32,126	35,877	35,877	35,877
	Inter-Parliamentary Forum of the Americas*	5,400	5,400	5,400	5,400	5,400
	Commonwealth Parliamentary Association	28,110	26,726	30,477	30,477	30,477
	Sub total	33,510	32,126	35,877	35,877	35,877
	Supreme Court	1,288,344	1,692,940	1,726,113	1,726,113	1,726,113
	Caribbean Court of Justice	-	-	-	-	-
	Eastern Caribbean Supreme Court	1,288,344	1,692,940	1,726,113	1,726,113	1,726,113
	Sub total	1,288,344	1,692,940	1,726,113	1,726,113	1,726,113
	Audit Department	2,700	4,102	4,102	4,102	4,102
	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)	-	1,402	1,402	1,402	1,402
	Sub total	2,700	4,102	4,102	4,102	4,102
	Police Department	1,936,122	1,809,313	1,975,178	1,975,178	1,975,178
	Association of Caribbean Commissioners of Police (ACCP)*	16,200	16,200	16,200	16,200	16,200
	International Police Organization (INTERPOL)*	56,356	51,719	54,688	54,688	54,688
	Regional Security System (RSS)*	1,863,566	1,741,394	1,904,290	1,904,290	1,904,290
	Sub total	1,936,122	1,809,313	1,975,178	1,975,178	1,975,178
	Ministry of Labour	10,601	24,121	24,667	24,667	24,667
	Inter-American Network for Labour Administration*	-	13,500	13,500	13,500	13,500
	International Labour Organization (ILO)*	10,601	10,621	11,167	11,167	11,167
	Sub total	10,601	24,121	24,667	24,667	24,667
	Ministry of Tourism	656,543	770,287	786,921	786,921	786,921
	International Civil Aviation Organization (ICAO)*	-	130,370	130,378	130,378	130,378
	Caribbean Institute for Meteorology & Hydrology (CIMH)*	330,866	328,413	330,866	330,866	330,866
	Caribbean Meteorological Organization (CMO)*	84,297	70,124	84,297	84,297	84,297
	Caribbean Tourism Organization (CTO)	241,380	241,380	241,380	241,380	241,380
	Sub total	656,543	770,287	786,921	786,921	786,921

* Includes Accrued Liabilities for 2018

Vote 25 - CONTRIBUTIONS

S.O.C. Item No	FINANCIAL REQUIREMENT					
	Vote 25 - CONTRIBUTIONS	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
	Ministry of Foreign Affairs	3,056,488	2,253,965	3,151,571	3,151,571	3,151,571
	Association of Caribbean States*	25,418	25,418	25,418	25,418	25,418
	ACP/ EU Secretariat*	-	49,550	49,550	49,550	49,550
	Commonwealth Foundation*	26,120	23,783	23,783	23,783	23,783
	Commonwealth Secretariat	122,029	111,774	110,957	110,957	110,957
	Organization for the Prohibition of Chemical Weapons(OPCW)*	-	2,077	2,077	2,077	2,077
	Organization of American States (OAS)*	98,280	49,140	49,140	49,140	49,140
	OECS Secretariat	2,710,908	1,921,873	2,710,908	2,710,908	2,710,908
	Organization for the Prohibition of Nuclear Arsenals (OPANAL)*	4,166	4,166	4,166	4,166	4,166
	International Committee of the Red Cross*	-	3,375	3,375	3,375	3,375
	United Nations Environment Program (UNEP)*	37,122	37,122	37,122	37,122	37,122
	World Intellectual Property Organization (WIPO)*	7,787	7,956	8,366	8,366	8,366
	International Tribunal for the Law of the Sea*	3,303	2,946	3,506	3,506	3,506
	Preparatory Commission for the Nuclear Test Ban Treaty Org.*	1,882	3,357	3,490	3,490	3,490
	United Nations Population Fund*	-	270	270	270	270
	International Bureau of Exhibitions*	10,055	3,268	10,055	10,055	10,055
	International Renewable Energy Agency (IRENA)*	567	527	527	527	527
	Association of Caribbean Heads of Correction and Prison Services			8,100	8,100	8,100
	International Criminal Court*	8,131	7,363	7,783	7,783	7,783
	United Nations	720	-	92,979	92,979	92,979
	Sub total	3,056,488	2,253,965	3,151,571	3,151,571	3,151,571
	Department of Human Resources	77,352	77,352	77,352	77,352	77,352
	Caribbean Centre for Administrative Development (CARICAD)	77,352	77,352	77,352	77,352	77,352
	Sub total	77,352	77,352	77,352	77,352	77,352
	Financial Intelligence Unit	12,347	12,424	12,424	12,424	12,424
	Egmont Group	12,347	12,424	12,424	12,424	12,424
	Sub total	12,347	12,424	12,424	12,424	12,424
	Department of Sports	22,940	29,801	31,667	31,667	31,667
	World Anti-Doping Agency (WADA)*	-	8,789	8,276	8,276	8,276
	Commonwealth Youth Programme	22,940	21,012	23,391	23,391	23,391
	Sub total	22,940	29,801	31,667	31,667	31,667

* Includes Accrued Liabilities for 2018

Vote 25 - CONTRIBUTIONS

S.O.C. Item No	FINANCIAL REQUIREMENT					
	Vote 25 - CONTRIBUTIONS	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
	Ministry of Finance	589,319	965,316	690,968	842,858	842,858
	Caribbean Disaster Emergency Management Agency (CDEMA)*	233,537	175,136	40,678	192,568	192,568
	Commonwealth Fund for Technical Co-operation (CFTC)	64,445	64,654	64,654	64,654	64,654
	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	8,100
	Caribbean Financial Action Task Force (CFATF)	77,490	154,980	77,490	77,490	77,490
	OAS-FEMCIDI*	-	16,200	16,200	16,200	16,200
	Caribbean Regional Technical Assistance Centre (CARTAC)*	-	270,000	270,000	270,000	270,000
	Eastern Caribbean Asset Management Corporation	-	-			
	Commonwealth Enterprise & Investment Council	42,486	42,486	42,486	42,486	42,486
	Caricom Development Fund	-	-			
	United Nations Development Programme (UNDP)*	99,282	161,681	99,282	99,282	99,282
	Sub total	589,319	965,316	690,968	842,858	842,858
	Inland Revenue	58,657	62,474	72,615	72,615	72,615
	OECD for Global Forum on Tax Transparency*	58,657	48,516	58,657	58,657	58,657
	Commonwealth Association of Tax Administrators (CATA)*	-	13,958	13,958	13,958	13,958
	Sub total	58,657	62,474	72,615	72,615	72,615
	Customs Department	-	20,385	20,385	20,385	20,385
	Caribbean Customs Secretariat (CCST/CCLEC)*	-	20,385	20,385	20,385	20,385
	Sub total	-	20,385	20,385	20,385	20,385
	Ministry of Economic Development, Trade, Planning & Cooperatives	1,011,918	978,438	989,610	989,610	989,610
	Caribbean Community (CARICOM)	774,478	811,780	811,872	811,872	811,872
	Caribbean Export Development Agency (CEDA)*	45,029	45,029	45,029	45,029	45,029
	Office of Trade Negotiations Formerly CRNM	84,688	19,696	23,404	23,404	23,404
	CARICOM Regional Organization for Standards & Quality(CROSQ)	21,616	20,037	23,198	23,198	23,198
	World Trade Organization (WTO) *	86,107	81,896	86,107	86,107	86,107
	sub total	1,011,918	978,438	989,610	989,610	989,610
	Ministry of Works	47,258	73,681	105,937	105,937	105,937
	Caribbean Telecommunication Union*	47,258	18,176	47,258	47,258	47,258
	International Telecommunication Union	-	55,505	58,679	58,679	58,679
	Sub total	47,258	73,681	105,937	105,937	105,937

* Includes Accrued Liabilities for 2018

Vote 25 - CONTRIBUTIONS

S.O.C. Item No	FINANCIAL REQUIREMENT	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
	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	3,903,090	2,897,700	4,233,791	4,233,791	4,129,498
	Caribbean Examination Council (CXC)*	-	127,562	127,562	127,562	127,562
	Council for Legal Education	383,741	222,457	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)*	-	9,432	9,946	9,946	9,946
	University of the West Indies	3,476,384	2,476,384	3,580,677	3,580,677	3,476,384
	Caribbean Primary Exit Assessment			70,000	70,000	70,000
	Caribbean Knowledge and Learning Network (CKLN)	42,965	42,965	42,965	42,965	42,965
	Commonwealth of Learning	-	13,500	13,500	13,500	13,500
	Sub total	3,903,090	2,897,700	4,233,791	4,233,791	4,129,498
	Ministry of Health	183,262	182,347	196,672	183,262	183,262
	Caribbean Accreditation Authority	-	-	13,410		
	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	57,143	57,707	57,707	57,707
	World Health Organization (WHO)*	12,906	12,555	12,906	12,906	12,906
	Sub total	183,262	182,347	196,672	183,262	183,262
	Ministry of Agriculture	426,775	652,617	689,374	689,374	689,374
	Food and Agricultural Organization (FAO)*	13,561	13,462	13,617	13,617	13,617
	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	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	230,064	230,064	230,064
	International Whaling Commission (IWC)	-	32,179	32,179	32,179	32,179
	Caribbean Regional Fisheries Mechanism (CRFM)	46,734	46,734	46,734	46,734	46,734
	Convention on Int'l Trade in Endangered Species of Fauna & Flora*	-	167	167	167	167
	United Nations Framework Convention on Climate Change*	749	804	882	882	882
	United Nations Industrial Development Organization (UNIDO)*	2,483	2,483	2,483	2,483	2,483
	Centre for Agriculture Bioscience International	21,428		21,428	21,428	21,428
	Conservation of the Atlantic Tuna	15,096		15,096	15,096	15,096
	Sub total	426,775	652,617	689,374	689,374	689,374

* Includes Accrued Liabilities for 2018

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	Amount of contribution arrears paid	

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
065	Arrears of Contributions	5,353,122	4,781,618	5,615,998	5,359,332	5,187,400
344	Grants and Contributions	5,353,122	4,781,618	5,615,998	5,359,332	5,187,400
	Total Other	5,353,122	4,781,618	5,615,998	5,359,332	5,187,400
	Total Recurrent Expenditure	5,353,122	4,781,618	5,615,998	5,359,332	5,187,400

Vote 25 - CONTRIBUTIONS

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
34407	<i>Arrears of Contributions to Region./Internat. Inst. by Vote</i>	5,353,122	4,781,618	5,615,998	5,359,332	5,187,400
	Parliament	4,091	-	-	-	-
	Commonwealth Parliamentary Association	4,091	-	-	-	-
	Sub -Total	4,091	-	-	-	-
	Supreme Court	591,589	522,119	800,000	800,000	800,000
	Eastern Caribbean Supreme Court	591,589	522,119	800,000	800,000	800,000
	Sub total	591,589	522,119	800,000	800,000	800,000
	Audit Department	-	-	-	-	-
	Caribbean Organization Of Supreme Audit Institutions	-	-	-	-	-
	International Organization Of Supreme Audit Institutions	-	-	-	-	-
	Sub total	-	-	-	-	-
	Police Department	25,412	981,860	25,519	25,519	25,519
	Association of Commissioners of Police Interpol	25,412	24,142	25,519	25,519	25,519
	Regional Security System (RSS)	-	957,717	-	-	-
	Sub total	25,412	981,860	25,519	25,519	25,519
	Ministry of Labour	-	-	10,513	-	10,513
	International Labour Organization (ILO)	-	-	10,513	10,513	10,513
	Sub total	-	-	10,513	10,513	10,513
	Ministry of Tourism	532,766	531,752	538,431	538,431	538,431
	Caribbean Institute for Meteorology and Hydrology (CIMH)	313,640	313,639	313,639	313,639	313,639
	Caribbean Tourism Organization (CTO)	100,000	100,000	100,000	100,000	100,000
	International Civil Aviation Organization (ICAO)	119,126	118,113	119,792	119,792	119,792
	Caribbean Meteorological Organizatipn	-	-	5,000	5,000	5,000
	Sub total	532,766	531,752	538,431	538,431	538,431

Ministry of Foreign Affairs	655,212	201,823	698,514	664,071	664,071
Association of Caribbean States			10,000	10,000	10,000
International Criminal Court			8,467		
United Nations Environment Program (UNEP)	34,536		34,536	34,536	34,536
United Nations			-		
Organization of Eastern Caribbean States (OECS)	539,075	201,823	539,075	539,075	539,075
Commonwealth Secretariat			-		
Organization for the Prohibition of Chemical Weapons		-	2,000	2,000	2,000
United Nations	-				
International Renewable Energy Agency (IRENA)	477	-	-	-	-
Latin American Economic System (SELA)					
International Committee of the Red Cross					
United Nations Environment Programme (UNEP)					
World Intellectual Property Organization		-	5,000	5,000	5,000
International Tribunal for the Law of the Sea (ITLOS)	20,444				
Implementation Agency for Crime and Security (IMPACS)			10,000	10,000	10,000
Caricom Information Management Authority (CIMA)		-			
International Maritime Organization		-			
Preparatory Commission for the Nuclear Test Ban Treaty Org.		-	5,000	5,000	5,000
United Nations Population Fund					
International Bureau of Exhibitions	7,220	-	25,976		
Organisation of American States	53,460		53,460	53,460	53,460
United Nations			5,000	5,000	5,000
Sub total	655,212	201,823	698,514	664,071	664,071
Department of Human Resources	-	3,000	3,000	3,000	3,000
Caribbean Centre for Administrative Development (CARICAD)		3,000	3,000	3,000	3,000
Sub total	-	3,000	3,000	3,000	3,000

Vote 25 - CONTRIBUTIONS

FINANCIAL REQUIREMENT						
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
	Ministry of Finance	272,362	67,500	20,000	20,000	20,000
	Commonwealth fund for Technical Cooperation	-				
	Caribbean Disaster Emergency Management Agency (CDEMA)	272,362	67,500	-	-	-
	Caribbean Financial Action Task Force (CFATF)					
	Caribbean Regional Technical Assistance	-		20,000	20,000	20,000
	United Nations Development Programme					
	Sub total	272,362	67,500	20,000	20,000	20,000.00
	Inland Revenue	-	-	51,283	51,283	-
	OECD for Global Forum on Tax Transparency	-		51,283	51,283	
	Caribbean Association of Tax Administrators (CATA)				-	
	Sub total	-	-	51,283	51,283	-
	Ministry of Economic Development, Trade, Planning & Cooperatives	403,166	493,713	586,199	586,199	586,199
	World Trade Organization	5,822	5,822	10,000	10,000	10,000
	Caricom Competition Commission	-	-	-	-	-
	Caricom Regional Organization for Standards & Quality - CROSQ	-	-	12,000	12,000	12,000
	Caribbean Export Development Agency			76,308	76,308	76,308
	Caricom Community (CARICOM)	397,344	487,891	487,891	487,891	487,891
	Sub total	403,166	493,713	586,199	586,199	586,199
	Ministry of Works	-	-	59,312	59,312	59,312
	Caribbean Telecommunication Union			59,312	59,312	59,312
	International Telecommunication Union	-	-	-	-	-
	Sub total	-	-	59,312	59,312	59,312
	Ministry of Education	2,718,532	1,918,532	2,718,532	2,506,822	2,396,180
	Caribbean Knowledge and Learning					
	Commonwealth of Learning	2,718,532	1,918,532	2,718,532	2,506,822	2,396,180
	University of the West Indies	-		-	-	-
	Council for Legal Education					
	Sub total	2,718,532	1,918,532	2,718,532	2,506,822	2,396,180
	Ministry of Health	138,812	61,320	56,559	56,559	56,559
	Pan American Health Organization (PAHO)	57,143	4,761	-	-	-
	(CARPHA) collaboration of:-	56,559	56,559	56,559	56,559	56,559
	CRDTL*					
	World Health Organization (WHO)	25,110	-			
	Sub total	138,812	61,320	56,559	56,559	56,559
	Ministry of Agriculture	11,180	-	48,136	48,136	27,616
	Inter American Institute for Cooperation in Agriculture (IICA)	-		20,520	20,520	
	Food and Agricultural Organization (FAO)	-		5,000	5,000	5,000
	Centre for Agriculture Bioscience International (CABI)			22,616	22,616	22,616
	United Nations Framework Convention on Climate Change	4,124				
	Conservation of Atlantic Tuna	7,056				
	Seismic Research Unit					
	Sub total	11,180	-	48,136	48,136	27,616

**VOTE 26 - MINISTRY OF TRADE, INDUSTRY, CO-OPERATIVES & CARICOM
AFFAIRS**

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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0001000	Administration	453,006	380,806	580,453	583,873	583,873
	Recurrent Expenditure	453,006	380,806	580,453	583,873	583,873
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
0053000	Trade	3,967,458	7,772,865	1,781,966	1,731,966	2,531,966
	Recurrent Expenditure	904,226	1,367,865	1,356,966	1,366,966	1,366,966
	Capital Expenditure	3,063,233	6,405,000	425,000	365,000	1,165,000
	Local Revenue	37,583	350,000	130,000	320,000	1,120,000
	Grant	3,025,649	6,055,000	295,000	45,000	45,000
	Loan	-	-	-	-	-
034	Division of Co-operatives	537,114	562,641	562,385	557,385	557,385
	Recurrent Expenditure	537,114	562,641	562,385	557,385	557,385
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	4,957,578	8,716,312	2,924,804	2,873,224	3,673,224
	Recurrent Expenditure	1,894,345	2,311,312	2,499,804	2,508,224	2,508,224
	Capital Expenditure	3,063,233	6,405,000	425,000	365,000	1,165,000
	Local Revenue	37,583	350,000	130,000	320,000	1,120,000
	Grant	3,025,649	6,055,000	295,000	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	1,018,237	888,726	1,050,610	1,054,030	1,054,030
212	Wages	-	10	10	10	10
213	Professional Services (Wages & Salaries)	59,780	99,000	3,000	3,000	3,000
	Total Personnel Direct	1,078,016	987,736	1,053,620	1,057,040	1,057,040
214	Allowance	43,344	91,824	117,696	117,696	117,696
220	Local travel and subsistence	5,490	15,533	15,533	15,533	15,533
221	International travel and subsistence	11,505	41,992	37,331	37,331	37,331
233	Hosting and entertainment	-	3,500	3,500	3,500	3,500
222	Training	95	15,250	15,750	15,750	15,750
	Total Personnel Indirect	60,435	168,099	189,810	189,810	189,810
224	Supplies and Materials	12,834	24,600	24,600	24,600	24,600
	Total Utilities & Supplies	12,834	24,600	24,600	24,600	24,600
225	Communications Expenses	-	1,200	1,200	1,200	1,200
226	Maintenance Services	-	2,500	2,500	2,500	2,500
227	Rental of Asset	60,197	56,925	56,925	56,925	56,925
228	Consultancy Services	-	2,000	2,000	2,000	2,000
229	Insurance	-	3,000	3,000	3,000	3,000
235	Other Services	41,524	404,672	449,149	454,149	454,149
	Total Overhead	101,720	470,297	514,774	519,774	519,774
262	Grants and Contributions*	641,340	660,580	717,000	717,000	717,000
	Total Other	641,340	660,580	717,000	717,000	717,000
	Total Recurrent Expenditure	1,894,345	2,311,312	2,499,804	2,508,224	2,508,224

STAFF SUMMARY	Estimates 2018		Estimates 2019	
	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:	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	428,628	197,624	366,888	370,308	370,308
212	Wages	-	10	10	10	10
	Total Personnel Direct	428,628	197,634	366,898	370,318	370,318
214	Allowance	18,586	14,016	39,888	39,888	39,888
220	Local travel and subsistence	-	1,000	1,000	1,000	1,000
221	International travel and subsistence	5,792	14,822	14,822	14,822	14,822
222	Training	-	8,250	8,750	8,750	8,750
	Total Personnel Indirect	24,378	38,088	64,460	64,460	64,460
224	Supplies and Materials	-	7,600	7,600	7,600	7,600
	Total Utilities & Supplies	-	7,600	7,600	7,600	7,600
225	Communications Expenses	-	1,000	1,000	1,000	1,000
226	Maintenance Services	-	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
235	Other Services	-	131,484	135,495	135,495	135,495
	Total Overhead	-	137,484	141,495	141,495	141,495
Administration Recurrent Expenditure		453,006	380,806	580,453	583,873	583,873

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Administration Total Expenditure	453,006	380,806	580,453	583,873	583,873
Recurrent Expenditure	453,006	380,806	580,453	583,873	583,873
Capital Expenditure	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1		Regularisation of staff
2		Enhancement of the working environment for staff
3		
4		

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
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

KEY PERFORMANCE INDICATORS		Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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
2	No. of staff meetings held		6	8	8
3	No. of Financial Reports prepared		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	95
2	% of Cabinet decisions implemented		90	95	95
3	% of recommendations from meetings, implemented		90	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

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	Minister	1	1		10	72,060
L	Permanent Secretary	1	1		10	84,684
H	Planning Officer II	1	1		36,768	41,592
D	Secretary	3	3		91,740	97,128
C	Clerk/Typist	2	2		29,112	30,276
C	Clerk II	1	1		29,112	30,276
Total Salary Established Staff		8	8	428,628	186,752	356,016
Salary Increment				-	-	-
Total Other Payment Established Staff					10,872	10,872
Total Personnel Emolument				428,628	197,624	366,888

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 Personnel Emoluments and Wages			428,628	197,634	366,898

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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:	TRADE
PROGRAMME OBJECTIVE:	To secure market access for exporters.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	248,622	383,086	375,262	375,262	375,262
213	Professional Services (Wages & Salaries)	455	3,000	3,000	3,000	3,000
	Total Personnel Direct	249,076	386,086	378,262	378,262	378,262
214	Allowance	2,472	34,608	34,608	34,608	34,608
220	Local travel and subsistence	2,948	4,233	4,233	4,233	4,233
221	International travel and subsistence	5,713	26,670	22,009	22,009	22,009
233	Hosting and entertainment	-	3,500	3,500	3,500	3,500
222	Training	95	2,000	2,000	2,000	2,000
	Total Personnel Indirect	11,228	71,011	66,350	66,350	66,350
	-	-	-	-	-	-
224	Supplies and Materials	1,897	5,000	5,000	5,000	5,000
	Total Utilities & Supplies	1,897	5,000	5,000	5,000	5,000
225	Communications Expenses	-	200	200	200	200
226	Maintenance Services	-	500	500	500	500
227	Rental of Asset	684	-	-	-	-
228	Consultancy Services	-	1,000	1,000	1,000	1,000
229	Insurance	-	1,000	1,000	1,000	1,000
235	Other Services	-	242,488	187,654	197,654	197,654
	Total Overhead	684	245,188	190,354	200,354	200,354
262	Grants and Contributions	641,340	660,580	717,000	717,000	717,000
	Total Other	641,340	660,580	717,000	717,000	717,000
	Trade Recurrent Expenditure	904,226	1,367,865	1,356,966	1,366,966	1,366,966

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0100557 - Implementation of National Export Strategy	30,508	320,000	325,000	245,000	1,045,000
Local Revenue	4,859	275,000	30,000	200,000	1,000,000
Grant	25,649	45,000	295,000	45,000	45,000
Loan					
0112501 - Support to the Grenada Coalition of Service Industries	24,902	55,000	-	-	-
Local Revenue	24,902	55,000	-	-	-
Grant		-	-		
Loan					
- Small Business Development	-	-	100,000	100,000	100,000
Local Revenue		-	100,000	100,000	100,000
Grant		-	-		
Loan					
0053542 - Strengthening of the Productive Sectors	3,000,000	6,000,000	-	-	-
Local Revenue		-	-		
Grant	3,000,000	6,000,000			
Loan					
0053539 - Trade Logistics Project	-	10,000	-	-	-
Local Revenue		-	-		
Grant	-	10,000			
Loan					
0053536 - Made in Grenada / Buy Local Programme	7,822	20,000	-	20,000	20,000
Local Revenue	7,822	20,000	-	20,000	20,000
Grant					
Loan					
Trade Capital Expenditure	3,063,233	6,405,000	425,000	365,000	1,165,000
Local Revenue	37,583	350,000	130,000	320,000	1,120,000
Grant	3,025,649	6,055,000	295,000	45,000	45,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Trade Total Expenditure	3,967,458	7,772,865	1,781,966	1,731,966	2,531,966
Recurrent Expenditure	904,226	1,367,865	1,356,966	1,366,966	1,366,966
Capital Expenditure	3,063,233	6,405,000	425,000	365,000	1,165,000
Local Revenue	37,583	350,000	130,000	320,000	1,120,000
Grant	3,025,649	6,055,000	295,000	45,000	45,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Update of National Export Strategy	The Strategy was updated and the Official Document was handed over on July 27, 2018
2	Export Promotion	Conducted the "Made in Grenada" Expo on February 7, 2018. Participated in the St. Lucia Expo 2018 and the Astana Expo 2018
3	Trade Negotiation	Completed the CARICOM-Cuba Trade Negotiation. Participated in ongoing negotiations at the WTO

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
1	Implementation of the National Export Strategy
2	Trade Negotiations
3	Export Development
4	Implementation of Trade Agreements

KEY PERFORMANCE INDICATORS		Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)		Actual 2016			
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 Agreement		At least 2		
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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
K	Director of Trade	1	1		75,612	78,636
J	Senior Trade Officer*	2	2		97,524	135,240
I	Trade Officer I	3	2		57,456	54,648
H	Trade Officer II	1	2		99,624	51,804
E	Trade Information Officer	1	1		37,368	38,868
C	Clerk II	1	1		10	10
	* Six months provision					
	Total Salary Established Staff	9	9	248,622	367,594	359,206
	Salary Increment			-	-	-
	Total Other Payment Established Staff				15,492	16,056
	Total Personnel Emolument			248,622	383,086	375,262
	Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
		-	-	-	-	-
		-	-	-	-	-
	Total Wages Unestablished Staff	-	-	-	-	-
	Total Other Payment Unestablished Staff			-	-	-
	Total Wages Unestablished Staff			-	-	-
	Total Personnel Emoluments and Wages			248,622	383,086	375,262
	NUMBER OF STAFF	Estimates 2018		Estimates 2019		
		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	4				
	Trade Officer II	2				
	Total staff	9				

PROGRAMME DETAILS

PROGRAMME:	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	340,987	308,016	308,460	308,460	308,460
213	Professional Services (Wages & Salaries)	59,325	96,000	-	-	-
	Total Personnel Direct	400,312	404,016	308,460	308,460	308,460
214	Allowance	22,287	43,200	43,200	43,200	43,200
220	Local travel and subsistence	2,542	10,300	10,300	10,300	10,300
221	International travel and subsistence	-	500	500	500	500
222	Training	-	5,000	5,000	5,000	5,000
	Total Personnel Indirect	24,829	59,000	59,000	59,000	59,000
224	Supplies and Materials	10,937	12,000	12,000	12,000	12,000
	Total Utilities & Supplies	10,937	12,000	12,000	12,000	12,000
		-				
227	Rental of Asset	59,513	56,925	56,925	56,925	56,925
235	Other Services	41,524	30,700	126,000	121,000	121,000
	Total Overhead	101,036	87,625	182,925	177,925	177,925
Division of Co-operatives Recurrent Expenditure		537,114	562,641	562,385	557,385	557,385

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2018	Forward Estimates 2020	Forward Estimates 2021
Division of Co-operatives Total Expenditure	537,114	562,641	562,385	557,385	557,385
Recurrent Expenditure	537,114	562,641	562,385	557,385	557,385
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018		
1	Increase public awareness on Co-operative Development		18 GBN Radio & Television , 22 GIS Programmes, Brochures		
2	Improve compliance of Co-operatives with the regulations		3 Training Manuals completed, 3 training sessions held for staff		
KEY PRIORITIES/STRATEGIES 2018 BUDGET					
1	Increase public awareness on Co-operative Development				
2	Improve compliance of Co-operatives with the Regulations				
3	De- Registration of defunct Co-operatives				
KEY PERFORMANCE INDICATORS		Actual Provisional 2018	Planned 2018	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme))					
1	Public Awareness Programmes				
2	Improve capacity for assessment and training of Co-operative members				
3	Removal of defunct Co-operatives from the Co-operatives Register				
4					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)					
1	Increased number of Productive Co-operatives Societies				
2	More knowledgeable and compliant Co-operatives				
3	Purged Co-operatives Register				
4	Enhanced knowledge and skills of persons working in the Division				

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2018	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
L	Permanent Secretary	-	1		-	-
I	Registrar of Co-operatives	1	1		57,456	59,760
H	Chief Co-operatives Inspector	1	1		49,812	45,012
G	Education and Training Officer	1	-		-	-
F	Senior Co-operative Officer	1	1		41,268	42,924
E	Co-operative Field Officer	3	3		112,104	116,604
C	Clerk/ Typist	1	1		29,112	30,276
Total Salary Established Staff		8	8	-	289,752	294,576
Salary Increment				-	-	-
Total Other Payment Established Staff				-	47,376	18,820
Total Personal Emolument				-	337,128	313,396

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personal Emoluments and Wages			-	337,128	313,396

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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, DISASTER MANAGEMENT AND INFORMATION**

**VOTE 28 - MINISTRY OF CLIMATE RESILIENCE, THE ENVIRONMENT, FORESTRY, FISHERIES, DISASTER
MANAGEMENT AND INFORMATION: 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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
001	Administration	109,140	283,493	319,361	319,361	319,361
	Recurrent Expenditure	109,140	283,493	319,361	319,361	319,361
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
094	Forestry	1,748,794	2,793,049	4,186,687	2,637,877	1,141,377
	Recurrent Expenditure	996,279	1,160,049	1,101,687	1,097,877	1,101,377
	Capital Expenditure	752,515	1,633,000	3,085,000	1,540,000	40,000
	Local Revenue	-	32,000	84,000	39,000	39,000
	Grant	752,515	1,601,000	3,001,000	1,501,000	1,000
	Loan	-	-	-	-	-
098	Fisheries	2,467,341	5,691,912	3,853,690	3,117,408	3,117,405
	Recurrent Expenditure	1,785,170	2,038,912	2,030,120	2,030,123	2,030,120
	Capital Expenditure	682,171	3,653,000	1,823,570	1,087,285	1,087,285
	Local Revenue	73,360	233,000	201,000	201,000	201,000
	Grant	608,811	3,420,000	1,622,570	886,285	886,285
	Loan	-	-	-	-	-
0110	Environment	1,137,568	1,258,830	7,756,460	10,534,460	5,134,460
	Recurrent Expenditure	227,512	432,830	473,460	473,460	473,460
	Capital Expenditure	910,056	826,000	7,283,000	10,061,000	4,661,000
	Local Revenue	11,757	86,000	61,000	61,000	61,000
	Grant	898,299	740,000	7,222,000	10,000,000	4,600,000
	Loan	-	-	-	-	-
013	NaDMA	520,246	6,439,025	5,268,281	2,179,017	598,281
	Recurrent Expenditure	520,246	495,897	528,281	528,281	528,281
	Capital Expenditure	-	5,943,128	4,740,000	1,650,736	70,000
	Local Revenue	-	90,000	70,000	70,000	70,000
	Grant	-	5,853,128	4,670,000	1,580,736	400,000
	Loan	-	-	-	-	-
015	Information	837,336	1,002,744	1,056,628	1,058,416	1,060,180
	Recurrent Expenditure	829,239	941,073	991,628	993,416	995,180
	Capital Expenditure	8,097	61,671	65,000	65,000	65,000
	Local Revenue	8,097	61,671	65,000	65,000	65,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	6,820,424	17,469,053	22,441,107	19,846,539	11,371,064
	Recurrent Expenditure	4,467,586	5,352,254	5,444,537	5,442,518	5,447,779
	Capital Expenditure	2,352,838	12,116,799	16,996,570	14,404,021	5,923,285
	Local Revenue	93,214	502,671	481,000	436,000	436,000
	Grant	2,259,624	11,614,128	16,515,570	13,968,021	5,887,285
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	1,729,633	2,091,944	2,067,157	2,068,945	2,070,709
212	Wages	-	-	-	-	-
213	Professional Services (Wages & Salaries)	1,885,862	1,994,173	2,138,876	2,138,879	2,138,876
	Total Personnel Direct	3,615,495	4,086,117	4,206,033	4,207,824	4,209,585
214	Allowance	92,708	231,501	250,822	250,822	250,822
220	Local travel and subsistence	31,787	53,584	71,407	71,407	71,407
221	International travel and subsistence	1,549	13,000	28,640	28,640	28,640
233	Hosting and entertainment	-	2,000	3,500	3,500	3,500
222	Training	343	51,655	53,355	53,355	53,355
213	Professional Services (Allowances)	-	-	-	-	-
	Total Personnel Indirect	126,386	351,740	407,724	407,724	407,724
223	Utilities	-	-	-	-	-
224	Supplies and Materials	134,330	98,025	128,697	125,797	129,297
	Total Utilities & Supplies	134,330	98,025	128,697	125,797	129,297
225	Communications Expenses	1,241	7,730	7,830	7,830	7,830
226	Maintenance Services	66,979	84,263	121,713	121,713	121,713
227	Rental of Asset	-	4,000	4,000	4,000	4,000
228	Consultancy Services	-	-	-	-	-
229	Insurance	14,855	39,536	41,340	40,430	40,430
235	Other Services	508,299	680,843	527,200	527,200	527,200
	Total Overhead	591,374	816,372	702,083	701,173	701,173
	Total Other	-	-	-	-	-
	Total Recurrent Expenditure	4,467,586	5,352,254	5,444,537	5,442,518	5,447,779

STAFF SUMMARY	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	50	-	50	-
Vacant Positions	4	-	6	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	46	-	44	-

PROGRAMME DETAILS

PROGRAMME:		ADMINISTRATION - 0001000				
PROGRAMME OBJECTIVE		To facilitate mainstreaming of sustainable policies and practices in all sectors of the economy				
RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	96,095	220,534	229,352	229,352	229,352
	Total Personnel Direct	96,095	220,534	229,352	229,352	229,352
214	Allowance	13,046	58,440	71,100	71,100	71,100
	Local travel and subsistence		4,519	18,909	18,909	18,909
	Total Personnel Indirect	13,046	62,959	90,009	90,009	90,009
Administration Recurrent Expenditure		109,140	283,493	319,361	319,361	319,361
		Actual Provisional 2018	Approved Estimate 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Administration Total Expenditure		109,140	283,493	319,361	319,361	319,361
Recurrent Expenditure		109,140	283,493	319,361	319,361	319,361
Capital Expenditure		-	-	-	-	-
Local Revenue		-	-	-	-	-
Grant		-	-	-	-	-
Loan		-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018			
1						
2						
3						
4						
KEY PRIORITIES/STRATEGIES 2019 BUDGET						
1	Implementation of the Abatement of Litter Act no 24 Of 2015 and the Non-Biodegradable Waste Control Act of 2018					
2	Continue support for the implementation of the National Adaptation Plan, the NBSAP and the NDCs					
3	Continue support for the Sustainable Development Council and the National Climate Change Committee and CCI					
4	Establish the Planning and Policy Function for the Ministry					
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 PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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	HR Strategy and Succession Plan for the Ministry developed and approved	-	1	1	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Level of compliance with laws to protect the					
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	Sustained regularity of work plan meetings		Monthly	Monthly	Monthly	Monthly
4	Inclusiveness of stakeholders in policy development thru meetings of SDC, NCC, CCI		Monthly	Monthly	Monthly	Monthly

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
L	Minister	2	2			141,284
J	Permanent Secretary	1	1			88,068
	SAO	-	-			-
	Total Salary Established Staff	3	3	96,095		229,352
	Salary Increment					-
	Total Other Payment Established Staff			-		-
	Total Personnel Emolument			96,095		229,352

		-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-	-
Total Wages Unestablished Staff			-	-	-	-
Total Personnel Emoluments and Wages			96,095	-	-	229,352

NUMBER OF STAFF	Estimates 2018		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
Permanent Secretary	1
Total staff	1

PROGRAMME DETAILS

PROGRAMME:	FORESTRY - 0094000
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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	438,621	527,036	454,184	454,184	454,184
213	Professional Services (Wages & Salaries)*	500,000	550,000	550,000	550,000	550,000
	Total Personnel Direct	938,621	1,077,036	1,004,184	1,004,184	1,004,184
214	Allowance	24,600	36,000	42,636	42,636	42,636
220	Local travel and subsistence		11,000	11,000	11,000	11,000
	Total Personnel Indirect	24,600	47,000	53,636	53,636	53,636
224	Supplies and Materials	18,054	20,600	23,700	20,800	24,300
	Total Utilities & Supplies	18,054	20,600	23,700	20,800	24,300
226	Maintenance Services	12,883	11,763	14,713	14,713	14,713
229	Insurance	2,121	3,650	5,454	4,544	4,544
	Total Overhead	15,004	15,413	20,167	19,257	19,257
Forestry Recurrent Expenditure		996,279	1,160,049	1,101,687	1,097,877	1,101,377

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0094549 - Trail Development	-	20,000	75,000	30,000	30,000
Local Revenue	-	20,000	75,000	30,000	30,000
Loan					
0094552 - GEF Ridge to Reef	752,515	1,251,000	2,501,000	1,501,000	1,000
Local Revenue	-	1,000	1,000	1,000	1,000
Grant	752,515	1,250,000	2,500,000	1,500,000	-
Loan					
0094547 - Implementing International Conventions	-	4,000	3,000	3,000	3,000
Local Revenue	-	3,000	2,000	2,000	2,000
Grant		1,000	1,000	1,000	1,000
Loan					
0094548 - Wildlife Games Species Survey	-	5,000	5,000	5,000	5,000
Local Revenue	-	5,000	5,000	5,000	5,000
Loan					
0094553 - Climate Change Mitigation & Sustainable Livelihoods Project	-	353,000	501,000	1,000	1,000
Local Revenue	-	3,000	1,000	1,000	1,000
Grant		350,000	500,000	-	-
Loan					
Forestry Capital Expenditure	752,515	1,633,000	3,085,000	1,540,000	40,000
Local Revenue	-	32,000	84,000	39,000	39,000
Grant	752,515	1,601,000	3,001,000	1,501,000	1,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimate 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Forestry Total Expenditure	1,748,794	2,793,049	4,186,687	2,637,877	1,141,377
Recurrent Expenditure	996,279	1,160,049	1,101,687	1,097,877	1,101,377
Capital Expenditure	752,515	1,633,000	3,085,000	1,540,000	40,000
Local Revenue	-	32,000	84,000	39,000	39,000
Grant	752,515	1,601,000	3,001,000	1,501,000	1,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Improved Forest Management on the basis of Sustainable Forest Management	Finalize development of 2 Site Management plans for Mt. St. Catherine and Morne Gazo. Complete review of the Forest Policy. Complete training
2	Enhance existing revenue generating initiatives and initiate new ones	Partly achieved. The Division commenced collaboration with the Ridge to Reef Project to develop business plans for protected areas
3	Support the implementation of Existing (externally funded) projects and development	Complete Annual Work plan for project implementation
4	To provide technical and logistical support for processes and MEA's (CITES FRA, UNFF, & RAMSAR.)	Issuance of research permits
5	Increased Environmental Awareness and Public Education on Sustainable Forestry Management (SFM)	Hosting of Annual Summer camp for 40 students with features in local media; launch of book on amphibians and reptiles; updated information on

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
1	Continue improvement of Forest management on the basis of Sustainable Forest Management/Biodiversity Conservation
2	Enhance existing revenue generating initiatives and initiate new ones
3	Support the implementation of Existing (externally funded) projects and development of new projects
4	Enhance eco-tourism opportunities through Trail Development and Maintenance Programme
5	Continue Public Education and Awareness programmes

KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Revised Forest policy and legislation		-	1	-	-
2	Number of Terrestrial Management Plans developed for approval		2	2	2	2
3	Number of awareness/Education programmes produced and implemented		7	10	15	15
4	Number of miles of nature trails developed and maintained		5	8	8	8
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% of watersheds with approved management plans	-	-	5	5	5
2	Knowledge, Attitude and Practice on Forestry Improved (% of population aware)	-	60	75	85	90
3	Improved access to eco-tourism sites via trail network (distance in miles)	-	3	5	8	10

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
J	Chief Forestry Officer	1	1		65,016	67,620
I	Forester I	1	1		57,456	59,760
H	Forester II	1	1		10	10
G	Forester III	2	2		180,672	93,960
D	Forester IV	2	2		58,968	61,320
C	Clerk/Typist	1	1		10	10
C	Forest Ranger	4	4		116,448	121,104
B	Chauffeur/Assistant	1	1		24,228	25,200
B	Storeman/Handyman	1	1		24,228	25,200
	Relief				-	-
Total Salary Established Staff		14	14	438,621	527,036	454,184
Salary Increment				-	-	-
Total Other Payment Established Staff					-	-
Total Personnel Emolument				438,621	527,036	454,184

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	-	-	-		-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff					-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			438,621	527,036	454,184

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	14	-	14	-
Vacant Positions	1	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	13	-	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	460,378	408,030	373,918	373,918	373,918
213	Professional Services (Wages & Salaries)*	776,233	896,116	1,028,735	1,028,738	1,028,735
	Total Personnel Direct	1,236,610	1,304,146	1,402,653	1,402,656	1,402,653
214	Allowance	22,200	36,400	36,425	36,425	36,425
220	Local travel and subsistence	14,081	21,365	19,021	19,021	19,021
222	Training	343	2,500	4,200	4,200	4,200
	Total Personnel Indirect	36,624	60,265	59,646	59,646	59,646
224	Supplies and Materials	47,946	14,425	43,285	43,285	43,285
	Total Utilities & Supplies	47,946	14,425	43,285	43,285	43,285
226	Maintenance Services	27,933	40,000	71,200	71,200	71,200
229	Insurance	5,151	24,336	24,336	24,336	24,336
235	Other Services	430,906	595,740	429,000	429,000	429,000
	Total Overhead	463,990	660,076	524,536	524,536	524,536
Fisheries Recurrent Expenditure		1,785,170	2,038,912	2,030,120	2,030,123	2,030,120

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0098545 - Fisheries Communication Network	4,500	30,000	-	-	-
Local Revenue	4,500	30,000	-	-	-
Grant					
Loan					
0098535 - Marine Protected Area	8,471	1,075,000	580,000	180,000	180,000
Local Revenue	8,471	75,000	80,000	80,000	80,000
Grant		1,000,000	500,000	100,000	100,000
Loan					
0098552 - Installation of Flood Lights	-	15,000	-	-	-
Local Revenue	-	15,000	-	-	-
Grant					
Loan					
0098520 - Upgrading Fish Markets	60,389	100,000	100,000	100,000	100,000
Local Revenue	60,389	100,000	100,000	100,000	100,000
Grant			-		
Loan					
0098542 - Fisher folk Training & Development	-	104,000	112,000	112,000	112,000
Local Revenue	-	4,000	12,000	12,000	12,000
Grant		100,000	100,000	100,000	100,000
Loan					
0098563 - CC4FISH	44,424	-	672,570	336,285	336,285
Local Revenue		-	-		
Grant	44,424	-	672,570	336,285	336,285
Loan					
0098537 - Monitor, Protect and Enhance Marine	-	4,000	4,000	4,000	4,000
Local Revenue	-	4,000	4,000	4,000	4,000
Grant					
Loan					
0098555 - Fish Quality Assurance	-	5,000	5,000	5,000	5,000
Local Revenue	-	5,000	5,000	5,000	5,000
Grant					
Loan					
0098564 - Sustainable Financing & management of Eastern Caribbean Marine Ecosystem Project - ongoing project	-	510,000	-	-	-
Local Revenue					
Grant	-	510,000			
Loan					
0098565 - Implementing a Ridge to Reef approach to protecting Biodiversity etc- Ongoing Project	564,387	400,000	100,000	100,000	100,000
Local Revenue					
Grant	564,387	400,000	100,000	100,000	100,000
Loan					
0098566 - Coastal Protection for Climate Change	-	900,000	-	-	-
Local Revenue					
Grant		900,000			
Loan					
0098567 - Grenada Sustainable Development Trust Fund	-	510,000	250,000	250,000	250,000
Local Revenue					
Grant	-	510,000	250,000	250,000	250,000
Loan					
Fisheries Capital Expenditure	682,171	3,653,000	1,823,570	1,087,285	1,087,285
Local Revenue	73,360	233,000	201,000	201,000	201,000
Grant	608,811	3,420,000	1,622,570	886,285	886,285
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimate 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Fisheries Total Expenditure	2,467,341	5,691,912	3,853,690	3,117,408	3,117,405
Recurrent Expenditure	1,785,170	2,038,912	2,030,120	2,030,123	2,030,120
Capital Expenditure	682,171	3,653,000	1,823,570	1,087,285	1,087,285
Local Revenue	73,360	233,000	201,000	201,000	201,000
Grant	608,811	3,420,000	1,622,570	886,285	886,285
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018			
1	Formulate Fisheries Management and Development Plan		Completed Regislative Review			
2	Operationalize the Grenada Sustainable Development Trust Fund		The Chief Executive Officer for the Fund was selected.			
3	Develop and implement monitoring, control and surveillance of strategies to reduce IUU Fishing		Completed preparation of the national requirement for capacity building on PSMA.			
4	Enhance the Operations of Marine Protected Areas		Management Plans for Grand Anse MPA was developed and training conducted			
KEY PRIORITIES/STRATEGIES 2019 BUDGET						
1	Incorporate legislative review and FAD regulation into new national Fisheries legislation.					
2	Achieve a higher level of compliance with ICCAT reporting requirements incl. upgrading of registration system.					
3	Implement training in Safety at Sea, boat building and fish processing					
4	Implement COAST parametric insurance					
5	Improve Management of all MPAs and declare 2 new MPAs					
KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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
2	No. of inspections of fishing fleet.		400	450	450	450
3	No. of marine protected areas declared.	-	1	1	1	1
4	No. of guidelines issued.		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
2	Value of fish exported. (% increase)		5	6	6	6
3	% of protected areas managed in accordance with defined parameters.		100	100	100	100
4	Average annual income of fishermen. (EC\$)		26,000	28,000	28,000	28,000

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
J	Chief Fisheries Officer	1	1		65,016	67,620
I	Fisheries Officer I	2	2		10	10
G	Fisheries Officer II	6	6		271,008	234,900
D	Fisheries Assistant	1	1		31,128	32,376
D	Secretary	1	1		31,128	32,376
Total Salary Established Staff		11	11	460,378	398,290	367,282
Salary Increment				-	-	-
Total Other Payment Established Staff					9,740	6,636
Total Personnel Emolument				460,378	408,030	373,918

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	-	-	-		-
Total Wages Unestablished Staff	-	-	-		-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			460,378	408,030	373,918

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	11	-	11	-
Vacant Positions	-	-	4	-
Seconded Positions	-	-	-	-
Total Staff Working	11	-	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	153,603	257,196	267,432	267,432	267,432
213	Professional Services (Wages & Salaries)	67,527	133,296	145,380	145,380	145,380
	Total Personnel Direct	221,130	390,492	412,812	412,812	412,812
214	Allowance	4,326	9,888	9,888	9,888	9,888
220	Local travel and subsistence	-	2,000	4,470	4,470	4,470
221	International travel and subsistence	-	7,000	20,840	20,840	20,840
223	Hosting and entertainment	-	2,000	3,500	3,500	3,500
222	Training	-	3,830	3,830	3,830	3,830
	Total Personnel Indirect	4,326	24,718	42,528	42,528	42,528
224	Supplies and Materials	854	7,200	7,700	7,700	7,700
	Total Utilities & Supplies	854	7,200	7,700	7,700	7,700
225	Communications Expenses	-	950	950	950	950
226	Maintenance Services	1,202	3,000	3,000	3,000	3,000
229	Insurance	-	3,470	3,470	3,470	3,470
235	Other Services	-	3,000	3,000	3,000	3,000
	Total Overhead	1,202	10,420	10,420	10,420	10,420
Environment Recurrent Expenditure		227,512	432,830	473,460	473,460	473,460

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0112503 - Institutional Strengthening of Env. Division	11,757	75,000	60,000	60,000	60,000
Local Revenue	11,757	75,000	60,000	60,000	60,000
Grant					
Loan					
0112505 - Support to Sustainable Development Council	-	5,000	-	-	-
Local Revenue		5,000			
Grant					
Loan					
0113500 - Development of Coastal Zone Management Plan	-	5,000	-	-	-
Local Revenue		5,000			
Grant					
Loan					
0113512 - Climate Change Adaptation Project (ICCAS)	444,350	550,000	-	-	-
Local Revenue					
Grant	444,350	550,000	-		
Loan					
0113511- Review of National Biodiversity Strategy	18,809	36,000	200,000	-	-
Local Revenue		1,000			
Grant	18,809	35,000	200,000		
Loan					
0113518- Coastal Ecosystem Based Adaptation	431,315	100,000	7,001,000	10,001,000	4,601,000
Local Revenue			1,000	1,000	1,000
Grant	431,315	100,000	7,000,000	10,000,000	4,600,000
Loan					
0113521 - Technology Needs Assessment Project	3,825	45,000	12,000	-	-
Local					
Grant	3,825	45,000	12,000		
Loan					
0113517 - Alignment of Grenada's National Action Plan	-	10,000	10,000	-	-
Local					
Grant		10,000	10,000		
Loan					
Environment Capital Expenditure	910,056	826,000	7,283,000	10,061,000	4,661,000
Local Revenue	11,757	86,000	61,000	61,000	61,000
Grant	898,299	740,000	7,222,000	10,000,000	4,600,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimate 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Environment Total Expenditure	1,137,568	1,258,830	7,756,460	10,534,460	5,134,460
Recurrent Expenditure	227,512	432,830	473,460	473,460	473,460
Capital Expenditure	910,056	826,000	7,283,000	10,061,000	4,661,000
Local Revenue	11,757	86,000	61,000	61,000	61,000
Grant	898,299	740,000	7,222,000	10,000,000	4,600,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018			
1	Promote the sustainable management and efficient use of natural resources.	On-going				
2	Support compliance with regional and international environment obligations	On-going				
3	Accelerate resource mobilization.	Use of GCF Tool to short list project concepts through the NCCC.				
4	Enhance Legislative Policy Framework for optional Environment Management.	Complete review of the Draft Environmental Management Act				
KEY PRIORITIES/STRATEGIES 2019 BUDGET						
1	Promote the sustainable management and efficient use of natural resources					
2	Support compliance with regional and international environmental agreements and conventions					
3	Continue implementation of climate change adaptation projects					
4	Accelerate resource mobilization					
5	Draft and implement National Sargassum Action Plan					
6	Draft Environmental Management Bill with a focus on increasing of resilience in all sectors					
KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of policies and plans prepared		3	5	5	5
2	No. of communities receiving grants.			4	8	8
3	No. of community awareness sessions undertaken.		25	30	30	30
4	No. of Newsletters distributed.		3	3	3	3
5	No. of environmental impact assessments undertaken.		13	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	% of projects with environmental impact assessment.			2	1	1
3	% of projects that include climate impact strategy.		70	75	75	75
4	No. of illegal landfill sites.			1	-	-

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
K	Environmental Specialist	1	1		75,612	78,636
J	Senior Environmental Officer**	2	2		65,016	67,620
I	Environmental Officer	2	2		114,912	119,520
	*Frozen Positions					
	Total Salary Established Staff	5	5	153,603	255,540	265,776
	Salary Increment			-	-	-
	Total Other Payment Established Staff				1,656	1,656
	Total Personnel Emolument			153,603	257,196	267,432

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	-	-	-	-	-
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			153,603	257,196	267,432

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	5	-	5	-
Vacant Positions	2		-	-
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:	NaDMA - 0013000
PROGRAMME OBJECTIVE:	To promote Comprehensive Disaster Management (CDM) through participation of all stakeholders.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	172,525	176,556	184,596	184,596	184,596
213	Professional Services (Wages & Salaries)*	252,983	165,983	165,983	165,983	165,983
	Total Personnel Direct	425,509	342,539	350,579	350,579	350,579
214	Allowance	-	14,400	14,400	14,400	14,400
220	Local travel and subsistence	3,520	5,000	10,807	10,807	10,807
221	International travel and Subsistence	1,549	6,000	7,800	7,800	7,800
222	Training	-	43,825	43,825	43,825	43,825
	Total Personnel Indirect	5,069	69,225	76,832	76,832	76,832
224	Supplies and Materials	47,325	31,650	29,890	29,890	29,890
	Total Utilities & Supplies	47,325	31,650	29,890	29,890	29,890
225	Communications Expenses	-	2,580	2,680	2,680	2,680
226	Maintenance Services	8,164	17,500	22,800	22,800	22,800
338	Rental of Asset	-	-			
229	Insurance	7,583	5,500	5,500	5,500	5,500
235	Other Services	26,596	26,903	40,000	40,000	40,000
	Total Overhead	42,344	52,483	70,980	70,980	70,980
	NaDMA Recurrent Expenditure	520,246	495,897	528,281	528,281	528,281

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0013525 - NADMA's Emergency Operations Centre	-	230,000	40,000	40,000	40,000
Local Revenue	-	50,000	40,000	40,000	40,000
Grant		180,000	-		
Loan					
0013555 - Voluntary Management System	-	180,600	-	-	-
Local Revenue					
Grant		180,600	-		
Loan					
0013561 - Construction NADMA Headquarters and Warehouse		2,000,000	2,000,000	763,480	
Local Revenue					
Grant		2,000,000	2,000,000	763,480	200,000
Loan					
0013556 - Emergency Response Equipment		1,000,000	500,000	150,056	-
Local Revenue					
Grant		1,000,000	500,000	150,056	-
Loan					
0013558 - NADMA Website		25,000	25,000	-	-
Local Revenue					
Grant		25,000	25,000		
Loan					
0013560 - Tsunami Ready Programme		107,528	30,000	-	-
Local Revenue					
Grant		107,528	30,000		
Loan					
0013559 - NAWASA School Open Initiative		180,000	50,000	-	-
Local Revenue					
Grant		180,000	50,000		
Loan					
0013563 - Community Emergency Response Team TOT		180,000	65,000	-	-
Local Revenue					
Grant		180,000	65,000		
Loan					
0013562 - Construction of Warehouse - Carriacou		2,000,000	2,000,000	667,200	
Local Revenue					
Grant		2,000,000	2,000,000	667,200	200,000
Loan					
0013564 - Public Information and Education Prog.		40,000	30,000	30,000	30,000
Local Revenue		40,000	30,000	30,000	30,000
Grant			-	-	
Loan					
NaDMA Capital Expenditure	-	5,943,128	4,740,000	1,650,736	70,000
Local Revenue	-	90,000	70,000	70,000	70,000
Grant	-	5,853,128	4,670,000	1,580,736	400,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
NaDMA Total Expenditure					
Recurrent Expenditure	-	495,897	528,281	528,281	528,281
Capital Expenditure	-	5,943,128	4,740,000	1,650,736	70,000
Local Revenue	-	90,000	70,000	70,000	70,000
Grant	-	5,853,128	4,670,000	1,580,736	400,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018			
1	Enact Comprehensive Disaster Management Legislation	Not achieved				
2	Revise, update and test Multi-Hazards Plans					
3	Develop a Comprehensive Disaster Management Public					
4	Conduct National Disaster Management Simulations					
5	Establish a Comprehensive Volunteer Management System					
6	Revise hazard specific plans					
7	Enhance ICT/Communication Capability					
8	Staff Development training					
9	A Comprehensive Disaster Management Legislation					
KEY PRIORITIES/STRATEGIES 2019 BUDGET						
1	Enact Comprehensive Disaster Management Legislation					
2	Implement Multi-Hazard Plans					
3	Implement Comprehensive Disaster Management Public Awareness Strategy					
4	Conduct National Disaster Management Simulations					
5	Implement approved hazard specific plans					
6	Enhance ICT/Communication function					
7	Implement training programme for staff					
KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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	20	20
3	Number of national exercise conducted			2	2	2
4	Voluntary Management System implemented and operationalised			1		
5	No of revised Hazard Plans specific plans			2	1	1
6	No of persons trained in telecommunication at the District level			10	10	10
7	Number of staff development training held			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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
J	National Disaster Co-ordinator	1	1		65,016	67,620
I	Deputy Disaster Co-ordinator	1	1		57,456	59,760
H	Technical Officer	1	1		49,812	51,804
Total Salary Established Staff		3	3	172,525	172,284	179,184
Salary Increment				-	-	-
Total Other Payment Established Staff				-	4,272	5,412
Total Personnel Emolument				172,525	176,556	184,596

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
		-			-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			172,525	176,556	184,596

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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:	INFORMATION - 0015000
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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	408,412	502,592	557,675	559,463	561,227
213	Professional Services (Wages & Salaries)	289,119	248,778	248,778	248,778	248,778
	Total Personnel Direct	697,531	751,370	806,453	808,241	810,005
214	Allowance	28,536	76,373	76,373	76,373	76,373
220	Local travel and subsistence	14,186	9,700	7,200	7,200	7,200
222	Training	-	1,500	1,500	1,500	1,500
	Total Personnel Indirect	42,722	87,573	85,073	85,073	85,073
224	Supplies and Materials	20,152	24,150	24,122	24,122	24,122
	Total Utilities & Supplies	20,152	24,150	24,122	24,122	24,122
225	Communications Expenses	1,241	4,200	4,200	4,200	4,200
226	Maintenance Services	16,796	12,000	10,000	10,000	10,000
227	Rental of Asset	-	4,000	4,000	4,000	4,000
229	Insurance	-	2,580	2,580	2,580	2,580
235	Other Services	50,797	55,200	55,200	55,200	55,200
	Total Overhead	68,834	77,980	75,980	75,980	75,980
Information Recurrent Expenditure		829,239	941,073	991,628	993,416	995,180

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0015507 - GIS Equipment Upgrade	8,097	61,671	65,000	65,000	65,000
Local Revenue	8,097	61,671	65,000	65,000	65,000
Loan	-	-	-	-	-
Information Capital Expenditure	8,097	61,671	65,000	65,000	65,000
Local Revenue	8,097	61,671	65,000	65,000	65,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Information Total Expenditure	837,336	1,002,744	1,056,628	1,058,416	1,060,180
Recurrent Expenditure	829,239	941,073	991,628	993,416	995,180
Capital Expenditure	8,097	61,671	65,000	65,000	65,000
Local Revenue	8,097	61,671	65,000	65,000	65,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018			
1	Launch GIS website and develop protocol for information dissemination		Ongoing. Launch of " Is We Mas 2018"			
2	Maintain current programmes and introduce new programmes to ensure extensive coverage of Government activities		Upgrade to Digital Broadcast (HD) on Channel 22. Live digital streaming on Facebook and Youtube of major government productions (Opening of Parliament, CCJ campaign). Live Facebook streaming of the National Report.			
KEY PRIORITIES/STRATEGIES 2019 BUDGET						
1	Establish a Marketing Unit					
2	Develop and implement at least one new programme					
3	Upgrade GIS Website					
4	Maintain current programmes to ensure coverage of government programmes and policies					
5	Implement Staff Training Programme					
6	Continue upgrade of equipment					
KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)						
1	GIS website launched			100%		
2	New equipment and technological support system installed	-		Outfitting of 4 units		
3	Number of staff members regularised			100%		
4	Number of programmes produced on Government activities		17 programmes	18 programmes	19	20
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%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	Minister of State	1	1		43,890	50,419
	Parliamentary Secretary	-	-		-	-
J	Director of Information	1	1		65,016	67,620
G	Technician	1	1		-	10
H	Technical Director	1	1		49,812	51,804
H	Senior Information Officer	2	2		96,372	103,608
F	Technical Operator	4	4		142,668	167,424
E	Information Officer	2	2		54,156	62,556
D	Library Clerk/Archivist	1	1		10	10
C	Clerk/Typist	1	1		23,940	26,724
B	Office Attendant/Cleaner	1	1		24,228	25,000
	Relief				-	-
Total Salary Established Staff		14	14	408,412	500,092	555,175
Salary Increment				-	2,500	2,500
Total Other Payment Established Staff					-	-
Total Personnel Emolument				408,412	502,592	557,675

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			408,412	502,592	557,675

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	14		14	
Vacant Positions	1		-	
Seconded Positions	-		-	
Total Staff Working	13		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 30 - MINISTRY OF INFRASTRUCTURE DEVELOPMENT , PUBLIC UTILITIES
,ENERGY , TRANSPORT AND IMPLEMENTATION**

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 to provide regulatory oversight for Public Utilities, ICT & Physical Development

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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
001	Administration	5,868,533	4,919,798	6,199,521	2,717,986	2,629,918
	Recurrent Expenditure	2,612,636	2,719,798	2,802,921	2,717,986	2,629,918
	Capital Expenditure	3,255,897	2,200,000	3,396,600	-	-
	Local Revenue	91,979	100,000	110,000	-	-
	Grant	163,918	2,100,000	600,000	-	-
	Loan	3,000,000	-	2,686,600	-	-
069	Project, Implementation & Management Unit (PIMU)	50,647,553	49,436,490	54,654,238	59,331,239	57,981,239
	Recurrent Expenditure	3,927,137	4,091,490	2,826,738	2,803,739	2,803,739
	Capital Expenditure	46,720,416	45,345,000	51,827,500	56,527,500	55,177,500
	Local Revenue	2,076,824	1,250,000	850,000	2,350,000	6,000,000
	Grant	44,173,611	39,095,000	46,977,500	49,177,500	41,177,500
	Loan	500,000	5,000,000	4,000,000	5,000,000	8,000,000
0106	Div. of Energy & Sustainable Development	741,990	4,801,234	7,024,124	386,144	386,144
	Recurrent Expenditure	172,661	351,906	354,796	358,144	358,144
	Capital Expenditure	569,329	4,449,328	6,669,328	28,000	28,000
	Local Revenue	-	268,000	298,000	18,000	18,000
	Grant	69,329	3,681,328	6,371,328	10,000	10,000
	Loan	500,000	500,000	-	-	-
0116	Implementation	4,200	183,243	358,836	426,432	426,432
	Recurrent Expenditure	4,200	183,243	358,836	426,432	426,432
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	57,292,296	59,340,765	68,236,719	62,861,801	61,423,733
	Recurrent Expenditure	6,716,634	7,346,437	6,343,291	6,306,301	6,218,233
	Capital Expenditure	50,575,661	51,994,328	61,893,428	56,555,500	55,205,500
	Local Revenue	2,168,804	1,618,000	1,258,000	2,368,000	6,018,000
	Grant	44,406,858	44,876,328	53,948,828	49,187,500	41,187,500
	Loan	4,000,000	5,500,000	6,686,600	5,000,000	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	1,239,890	2,263,026	2,109,779	2,027,620	1,939,552
212	Wages	880,036	695,134	795,671	795,672	795,672
213	Professional Services (Wages & Salaries)	636,826	319,505	332,881	332,881	332,881
	Total Personnel Direct	2,756,752	3,277,665	3,238,331	3,156,173	3,068,105
214	Allowance	103,956	192,065	170,656	170,278	170,278
220	Local Travel	66,176	87,200	84,800	85,450	85,450
221	International travel and subsistence	2,000	6,150	2,650	2,950	2,950
213	Professional Services (Allowances)	-	7,200	-	-	-
	Total Personnel Indirect	172,132	292,615	258,106	258,678	258,678
223	Utilities	1,000	-	-	-	-
224	Supplies and Materials	376,929	345,100	245,100	245,100	245,100
	Total Utilities & Supplies	377,929	345,100	245,100	245,100	245,100
225	Communications Expenses	318	750	750	750	750
226	Maintenance Services	190,042	209,000	106,000	106,000	106,000
227	Rental of Asset	148,740	93,800	153,000	105,000	105,000
288	Consultancy Services	85,600	126,000	101,000	126,000	126,000
229	Insurance	88,913	40,884	40,100	40,100	40,100
235	Other Services	2,896,208	2,960,623	2,200,904	2,268,500	2,268,500
	Total Overhead	3,409,822	3,431,057	2,601,754	2,646,350	2,646,350
	Total Other	-	-	-	-	-
	Total Recurrent Expenditure	6,716,634	7,346,437	6,343,291	6,306,301	6,218,233

STAFF SUMMARY	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	57	8	51	8
Vacant Positions	5	-	6	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	52	8	45	8

PROGRAMME DETAILS

PROGRAMME:	ADMINISTRATION - 0001000
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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	677,692	1,112,176	1,215,282	1,129,775	1,041,707
213	Professional Services (Wages & Salaries)	95,307	95,713	66,113	66,113	66,113
	Total Personnel Direct	772,999	1,207,889	1,281,395	1,195,888	1,107,820
214	Allowance	32,856	69,233	62,214	61,836	61,836
220	Local travel and subsistence	2,240	3,000	1,300	1,950	1,950
221	International travel and subsistence		2,800	1,300	1,600	1,600
	Total Personnel Indirect	35,096	75,033	64,814	65,386	65,386
223	Utilities	-	-	-	-	-
224	Supplies and Materials	158,964	126,000	126,000	126,000	126,000
	Total Utilities & Supplies	158,964	126,000	126,000	126,000	126,000
225	Communications Expenses	318	600	600	600	600
226	Maintenance Services	23,862	25,000	25,000	25,000	25,000
229	Insurance	73,413	20,184	40,000	40,000	40,000
235	Other Services	1,547,984	1,265,092	1,265,112	1,265,112	1,265,112
	Total Overhead	1,645,578	1,310,876	1,330,712	1,330,712	1,330,712
	Total Other	-	-	-	-	-
	Administration Recurrent Expenditure	2,612,636	2,719,798	2,802,921	2,717,986	2,629,918

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0066517 - St. George's Market Square II	-	1,500,000	50,000	-	-
Local Revenue			50,000		
Grant		1,500,000			
Loan					
0066518 - Grenville Market Square, Abattoir & Bus Terminal	129,418	100,000	100,000	-	-
Local Revenue	-				
Grant	129,418	100,000	100,000		
Loan		-			
0066519 - Compensation for Land Acquisition	34,500	500,000	500,000	-	-
Local Revenue		-			
Grant	34,500	500,000	500,000		
Loan		-			
0115501 - Caribbean Regional Communication Project (Carcip)	3,091,979	100,000	2,746,600	-	-
Local Revenue	91,979	100,000	60,000		
Grant	-				
Loan	3,000,000	-	2,686,600	-	-
Administration Capital Expenditure	3,255,897	2,200,000	3,396,600	-	-
Local Revenue	91,979	100,000	110,000	-	-
Grant	163,918	2,100,000	600,000	-	-
Loan	3,000,000	-	2,686,600	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Administration Total Expenditure	5,868,533	4,919,798	6,199,521	2,717,986	2,629,918
Recurrent Expenditure	2,612,636	2,719,798	2,802,921	2,717,986	2,629,918
Capital Expenditure	3,255,897	2,200,000	3,396,600	-	-
Local Revenue	91,979	100,000	110,000	-	-
Grant	163,918	2,100,000	600,000	-	-
Loan	3,000,000	-	2,686,600	-	-

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	To maintain transparency and accountability through management of financial resources	The Ministry was guided by the Procurement and PFM Legislations in the management of its resources
2	To provide leadership, direction and support for the effective implementation of the Ministry's programmes and projects	Contracted the United Nations Office for Project Services (UNOPS) to manage the implementation of some of the major projects
3	Organisational reengineering to improve the transmission of information through the use of technology	
4	Institutional strengthening - to promote more effective use of Human Resources through staff training	Rotation of staff, upgrading of staff & hiring of Technical support staff
5	Facilitate implementation of Cabinet decisions and provide timely feedback	Effective and Efficient Implementation of Cabinet decisions
KEY PRIORITIES/STRATEGIES 2019 BUDGET		
1	Functional review of the Ministry	
2	Improve the HR Management System	
3	Review of the Disaster Management Plan for the Ministerial Complex	
4	Effective result based contract management	
5	Effective Asset management per audit regulations	
6	Improved customer service	
7	Safe conducive work environment	

KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Percentage of strategic reviews completed					
2	Number of New Applicants Approved for Bus Stickers					
3	Number of Replacement Approved Bus Stickers					
4	Recommendations implemented from assessments, reviews and analysis					
5	Percentage of work climate and strategy fit analysis report completed and implemented					
6	Training plan developed					
7	Number of training sessions conducted					
8	Policy and guidelines developed and implemented					
9	Manuals completed					
10	Performance appraisal conducted for staff					
11	Percentage of staff adherence to the standard operating procedures					
12	Contract documents executed and signed;					
13	Performance management system implemented in the Ministry					
14	Strategies developed (communication, change management, coaching and mentorship)					
15	Statistics generated to form the baseline for 2020 budget, reporting and monitoring and evaluation matrices					
16	Number of monitoring and evaluation matrices developed and implemented					
17	Number of job descriptions prepared					
18	Number of coaching and mentorship sessions conducted					
19	Design of questionnaires for analysis of both internal and external clients					
20	Number of customer feedback box introduced in key strategic areas					
19	Number of continuous performance assessments conducted					
20	Records management registry implemented					
21	Number of key positions, key personnel and job profile identified and created					
22	Revenue collection generated at the markets					
23	Implementation of the new market framework					
24	Infrastructure enhancement at markets					
25	Number of unit and individual work plans completed					
26	Implementation of the new reporting structure					

Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Redesign ministry operational structure & build capacity to enhance performance in order to achieve goals and					
2	Creation of the right fit between the strategy and work climate which will result in best return on investment;					
3	Achievement in employee performance					
4	Foster survival culture in the case of a natural disaster					
5	Satisfaction of delivering consistent results					
6	Satisfaction of the management of obligations of both contractual parties					
7	Improvement of the effective management of Government assets					
8	Enhanced reputation of the Ministry as the most effective service oriented Ministry has improved by 50%					
9	Achievement of employee engagement and team work					
10	More efficient management of the life cycle of information for timely decision making; 85% ease of access of information for decision making					
11	75% success rate of market operations					
12	Aid in the creation of capacities to implement key reform agenda					
13	95% functional report recommendations implemented					
14	85% business process reengineering completed					
15	85% achievement of change management culture to meet the needs of the reform foreseen					
16	75% achievement of enhanced performance					
17	85% attainment of individual goals and objectives					
18	75% success rate in boost of employee morale					
19	95% adherence to quality standards					
20	95% achievement of Ministry's goals and objectives					
21	30% skills gaps addressed by 2019					
22	85% percent improvement in the reporting function of the Ministry					
23	85% improvement in the monitoring and evaluation function in the Ministry					
24	85% success of the policy agenda					
25	85% of staff is operating with a full work load					
26	85% satisfaction rate for project implementation					
27	95% satisfaction rate of Monitoring and evaluation of projects					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	Minister	1	1		67,925	67,925
L	Permanent Secretary	2	3		254,052	264,204
L	Chief Technical Officer	1	1		10	88,068
L	Chief Executive Officer	-	-		-	-
	Project Co-ordinator*					
	Project Engineer*					
	Environmental Engineer*					
J	Senior Administrative Officer	1	1		56,688	67,620
I	Project Officer I	1	1		57,456	-
H	Planning Officer II	1	1		36,768	38,244
H	Administrative Officer	3	3		139,680	99,624
H	Electrical Inspector	-	-		57,456	-
E	Executive Officer	1	1		37,368	38,868
D	Secretary	2	2		62,256	64,752
D	Clerk I	2	2		62,256	64,752
C	Clerk /Typist.	2	2		58,224	60,552
C	Clerk II	6	6		156,799	163,071
B	Clerk III	-	-		-	-
B	Junior Postman	1	1		24,228	25,200
A	Office Attendant	1	1		16,980	17,664
A	Caretaker	1	1		10	10
A	Mail Sorter	-	-		-	-
	Relief					149,728
	Total Salary Established Staff	25	26	677,692	1,088,156	1,210,282
	Salary Increment				-	-
	Total Other Payment Established Staff				24,020	5,000
	Total Personnel Emolument			677,692	1,112,176	1,215,282

Unestablished Staff

Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emolument and Wages			677,692	1,112,176	1,215,282

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	25	-	26	-
Vacant Positions	2	-	5	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	23	-	21	-

DTO POSTS	Number
Permanent Secretary	2
Chief Technical Officer	1
Planning Officer II	1
Total staff	4

PROGRAMME DETAILS

PROGRAMME:	PROJECT IMPLEMENTATION & MGMT UNIT (PIMU) - 0069000
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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	467,287	885,392	721,003	721,003	721,003
212	Wages	880,036	695,134	795,671	795,672	795,672
213	Professional Services (Wages & Salaries)*	508,279	75,000	79,600	79,600	79,600
	Total Personnel Direct	1,855,602	1,655,526	1,596,274	1,596,275	1,596,275
214	Allowance	71,100	100,800	93,600	93,600	93,600
220	Local travel and subsistence	63,936	83,700	83,000	83,000	83,000
221	International travel and subsistence	2,000	2,000	400	400	400
213	Professional Services (Allowances)*		7,200	-	-	-
	Total Personnel Indirect	137,036	193,700	177,000	177,000	177,000
224	Supplies and Materials	198,965	200,000	100,000	100,000	100,000
	Total Utilities & Supplies	198,965	200,000	100,000	100,000	100,000
226	Maintenance Services	165,230	183,000	80,000	80,000	80,000
227	Rental of Asset	148,740	93,800	153,000	105,000	105,000
228	Consultancy Services	85,600	125,000	100,000	125,000	125,000
229	Insurance	15,500	20,000	-	-	-
235	Other Services	1,320,464	1,620,464	620,464	620,464	620,464
	Total Overhead	1,735,534	2,042,264	953,464	930,464	930,464
	Total Other	-	-	-	-	-
PIMU Recurrent Expenditure		3,927,137	4,091,490	2,826,738	2,803,739	2,803,739

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0067500 - Construction, Refurbishment & Ext. Govt Buildings	5,120,451	3,000,000	5,000,000	6,000,000	6,000,000
Local Revenue	1,000,000				
Grant	4,120,451	3,000,000	5,000,000	6,000,000	6,000,000
Loan					
0067503 - Ministerial Complex Remedial Works	2,000,000	2,000,000	2,000,000	3,000,000	2,500,000
Local Revenue				1,000,000	2,500,000
Grant	2,000,000	2,000,000	2,000,000	2,000,000	-
Loan					
0068510 - Road Improvement & Maintenance Programme	11,170,234	8,000,000	8,000,000	10,000,000	10,000,000
Local Revenue					
Grant	11,170,234	8,000,000	8,000,000	10,000,000	10,000,000
Loan					
0067526 - St. Patrick's Road Project	-	2,100,000	1,800,000	3,600,000	4,600,000
Local Revenue		100,000	100,000	100,000	100,000
Grant			700,000	500,000	500,000
Loan		2,000,000	1,000,000	3,000,000	4,000,000
0067520 - Asphalt Works	11,510,401	7,000,000	7,000,000	8,000,000	8,000,000
Local Revenue			-		
Grant	11,510,401	7,000,000	7,000,000	8,000,000	8,000,000
Loan					
0067521- Concrete Works	4,000,000	4,000,000	4,000,000	5,000,000	5,000,000
Local Revenue					
Grant	4,000,000	4,000,000	4,000,000	5,000,000	5,000,000
Loan					
0067522- St. John's River Flood Control Project		500,000	1,000,000	4,000,000	-
Local Revenue			-	-	-
Loan		500,000	1,000,000	4,000,000	-
0068530 - Emergency Road Clearance Works	500,000	100,000	50,000	100,000	100,000
Local Revenue	500,000	100,000	50,000	100,000	100,000
Grant					
Loan					
0068532 - Extreme Rainfall / Gouyave Flood Mitigation	1,000,000	1,000,000	1,100,000	2,100,000	2,500,000
Local Revenue	500,000	500,000	100,000	100,000	500,000
Grant					
Loan	500,000	500,000	1,000,000	2,000,000	2,000,000
0069520 - Break Water Project	910,805	-	2,000,000	-	-
Local Revenue					
Grant	910,805	-	2,000,000	-	-
Loan					
0067529 - Institutional Strengthening of PIMU	-	250,000	250,000	100,000	250,000
Local Revenue		250,000	250,000	100,000	250,000
Grant					
Loan					
0002502 - Parliament Building	10,076,824	10,100,000	6,000,000	6,000,000	-
Local Revenue	76,824	100,000			
Grant	10,000,000	10,000,000	6,000,000	6,000,000	
Loan					
0091507 - Agricultural Feeder Roads	-	2,200,000	1,200,000	200,000	2,200,000
Local Revenue	-	200,000	200,000	200,000	200,000
Grant			-	-	-
Loan		2,000,000	1,000,000	-	2,000,000
0069519 - Grenada Rockfall and Landslips Climate Resilience Proj	-	2,795,000	9,177,500	11,677,500	11,677,500
Local Revenue					
Grant		2,795,000	9,177,500	11,677,500	11,677,500
Loan					

0066540 - Gabion Baskets , Guard Rails & Bailey Bridges	-	300,000	50,000	50,000	50,000
Local Revenue			50,000	50,000	50,000
Grant		300,000			
Loan					
0067530 - Renovation & Extension Programme - Schools	431,701	1,000,000	500,000	500,000	1,500,000
Local Revenue			-	500,000	1,500,000
Grant	431,701	1,000,000	500,000		
Loan					
0073515 -Carriacou Ministerial Complex (Preparatory Works)	-	500,000	-	-	-
Local Revenue					
Grant		500,000			
Loan					
0069521 -Road Furnishings	-	-	100,000	200,000	800,000
Local Revenue				200,000	800,000
Grant			100,000		
Loan					
0069522 - Purchase of Plant Equipment	-	-	100,000	-	-
Local Revenue			100,000	-	-
Grant					
Loan					
0067531 - Retrofitting of Traffic Lights		500,000	2,500,000	500,000	500,000
Local Revenue					
Grant	30,019	500,000	2,500,000	500,000	500,000
Loan					
PIMU Capital Expenditure	46,720,416	45,345,000	51,827,500	56,527,500	55,177,500
Local Revenue	2,076,824	1,250,000	850,000	2,350,000	6,000,000
Grant	44,173,611	39,095,000	46,977,500	49,177,500	41,177,500
Loan	500,000	5,000,000	4,000,000	5,000,000	8,000,000

TOTAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
PIMU Total Expenditure	50,647,553	49,436,490	54,654,238	59,331,239	57,981,239
Recurrent Expenditure	3,927,137	4,091,490	2,826,738	2,803,739	2,803,739
Capital Expenditure	46,720,416	45,345,000	51,827,500	56,527,500	55,177,500
Local Revenue	2,076,824	1,250,000	850,000	2,350,000	6,000,000
Grant	44,173,611	39,095,000	46,977,500	49,177,500	41,177,500
Loan	500,000	5,000,000	4,000,000	5,000,000	8,000,000

PERFORMANCE INFORMATION	
KEY PRIORITIES/STRATEGIES 2018 BUDGET	ACHIEVEMENTS 2018
1 Grenada Houses of Parliament	Completion of Phase 1 of the Houses of Parliament
2 Refurbishment of CAIPO Building	Completion of the evaluation process for phase II of Caipo
3 Refurbishment of former Food and Nutrition Building	Tender document completed
4 Commenced operations at the Grenville Bus Terminus	Retroffing works completed
5 St. Patrick's Roads Upgrade - Sixteen (16) Kilometres of Road	Tender document completed and negotiation is being held with contractor (Contract to be signed to commence works)
6 Gouyave Extreme Rain Fall Project - Relocation of ten (10) families	Draft final reports are completed
7 Road Rehabilitation - Construction of twenty (20) Kilometres of Drains	
8 Commenced construction of eight (8) bridges - Hubble Bride; Lance Bridge; Brothers Bridge; Duquesne Bridge; Pointzfield Bridge; Simon Bridge; Soubise Bridge; Gouyave Bridge	Completion of the Lance and Gouyavee Bridges

KEY PRIORITIES/STRATEGIES 2018 BUDGET
1 Western Main Road Corridor upgrade
2 Agricultural Feeder Roads Phase III
3 Ongoing installation of guard rails, steel mirrors and Gabion Baskets
4 Refurbishment of former Food and Nutrition Building
5 Providing Technical Support for the lighting of the National Cricket Stadium and La Sagesse Playing Field
6 Ministerial Complex Remedial Works
7 Construction of Phase II of Grenada Houses of Parliament

KEY PERFORMANCE INDICATORS	Actual 2018	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (Measure what has been/will be produced or delivered by the programme)					
1 Number of Speed Bumps installed with signage to reduced road fatality		12			
2 Number of electrical inspections approved		2,165			
3 Number of Electrical Applications received		2,286			
4 Number of bridges constructed and maintained		2			
Outcome Indicators (Measure the planned or achieved outcomes or impacts and/or effectiveness of the programme)					
1 Road Safety					
2 Maintenance of drains and culverts					
3 Greater Efficiency in work output					
4 Enhance Infrastructure					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
K	Senior Engineer	1	1		75,612	74,316
J	Engineer	2	2		130,032	135,240
J	Maintenance Engineer	2	2		130,032	10
J	Planning Engineer	1	1		65,016	10
I	Quantity Surveyor	1	1		50,184	45,948
H	Engineering Assistant	3	3		149,436	155,412
H	Building Inspector	1	1		49,812	51,804
G	Surveyor	1	1		29,592	37,212
E	Inspectors	4	4		149,468	155,447
C	Clerk II	1	1		22,248	30,276
A	Cleaner	1	1		16,980	17,664
A	Caretaker	1	1		16,980	17,664
	Relief				-	-
Total Salary Established Staff		19	19	467,287	885,392	721,003
Salary Increment				-	-	-
Total Other Payment Established Staff				-	-	-
Total Personnel Emolument				467,287	885,392	721,003

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
2 Cleaners (PM Residence & Judges Residence), 2 Security and 7 Clerical Assistant	8	8		695,134	795,671
Total Wages Unestablished Staff	8	8	880,036	695,134	795,671
Total Other Payment Unestablished Staff			-	-	79,600
Total Wages Unestablished Staff			880,036	695,134	875,271
Total Personnel Emolument and Wages			1,347,323	1,580,526	1,596,274

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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:	DIVISION OF ENERGY - 0106000
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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	94,911	135,426	105,874	109,222	109,222
213	Professional Services (Wages & Salaries)	33,240	148,792	187,168	187,168	187,168
	Total Personnel Direct	128,151	284,218	293,042	296,390	296,390
214	Allowance	-	9,888	4,954	4,954	4,954
220	Local travel and subsistence	-	500	500	500	500
221	International travel and subsistence	-	1,350	950	950	950
222	Training	1,000	1,000	1,000	1,000	1,000
	Total Personnel Indirect	1,000	12,738	7,404	7,404	7,404
			-	-		
224	Supplies and Materials	19,000	19,100	19,100	19,100	19,100
	Total Utilities & Supplies	19,000	19,100	19,100	19,100	19,100
				-		
225	Communications Expenses	-	150	150	150	150
226	Maintenance Services	950	1,000	1,000	1,000	1,000
229	Insurance	-	700	100	100	100
235	Other Services	23,560	34,000	34,000	34,000	34,000
	Total Overhead	24,510	35,850	35,250	35,250	35,250
Div. of Energy & Sustainable Development Recurrent Expenditure		172,661	351,906	354,796	358,144	358,144

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0106505 - PURC	-	-	750,000	-	-
Local Revenue					
Grant			750,000		
Loan					
0106505 - Eastern Caribbean Energy Reg. Authority (ECERA)	500,000	500,000	-	-	-
Local Revenue					
Grant					
Loan	500,000	500,000			
0090546 - UNEPDTIE	63,225	310,000	-	-	-
Local Revenue					
Grant	63,225	310,000		-	-
Loan					
0106510 - Energy for Sustainable Development	-	40,000	40,000	-	-
Local Revenue					
Grant	-	40,000	40,000		
Loan					
0106517 - New Zealand Geothermal Support Partnership Framework	-	1,891,188	1,891,188	-	-
Local Revenue		250,000	250,000		
Grant		1,641,188	1,641,188		
Loan					
0106519 - Solar PV/ Battery Hybrid Project	-	-	2,330,000	-	-
Local Revenue			30,000		
Grant			2,300,000		
Loan					
0106516 - Building Resilience Climate Change Project	-	60,000	10,000	10,000	10,000
Local Revenue					
Grant		60,000	10,000	10,000	10,000
Loan					
0106513 - Solar PV Demonstration Project	6,104	1,630,140	1,630,140	-	-
Local Revenue					
Grant	6,104	1,630,140	1,630,140		
Loan					
0106515 - Portable Solar System	-	18,000	18,000	18,000	18,000
Local Revenue		18,000	18,000	18,000	18,000
Grant					
Loan					
Div. of Energy & Sustainable Development Capital Expenditure	569,329	4,449,328	6,669,328	28,000	28,000
Local Revenue	-	268,000	298,000	18,000	18,000
Grant	69,329	3,681,328	6,371,328	10,000	10,000
Loan	500,000	500,000	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Div. of Energy & Sustainable Development Total Expenditure	741,990	4,801,234	7,024,124	386,144	386,144
Recurrent Expenditure	172,661	351,906	354,796	358,144	358,144
Capital Expenditure	569,329	4,449,328	6,669,328	28,000	28,000
Local Revenue	-	268,000	298,000	18,000	18,000
Grant	69,329	3,681,328	6,371,328	10,000	10,000
Loan	500,000	500,000	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018			
1						
2						
3						
4						
5						
KEY PRIORITIES/STRATEGIES 2019 BUDGET						
1						
2						
3						

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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 POSITION	STAFF	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
K	Director of Energy & Sustainable Development*		1	1		33,642	10
J	Senior Energy Officer		1	1		65,016	67,620
H	Energy Officer		1	1		36,768	38,244
	*Six months Provision						
	Total Salary Established Staff		3	3	-	135,426	105,874
	Salary Increment				-		-
	Total Other Payment Established Staff				-	-	-
	Total Personnel Emolument				-	135,426	105,874

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			-	135,426	105,874

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	3	-	3	-
Vacant Positions	1	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Study Leave	-	-	-	-
Total Staff Working	2	-	3	-

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

PROGRAMME:	IMPLEMENTATION - 0116000
PROGRAMME OBJECTIVE:	To co-ordinate all Government projects by strengthening the implementation capabilities across government by evaluating, designing and implementing systems that will improve service delivery mechanisms across all Ministries and Departments.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments		130,032	67,620	67,620	67,620
	Total Personnel Direct	-	130,032	67,620	67,620	67,620
214	Allowance		12,144	9,888	9,888	9,888
	Total Personnel Indirect	-	12,144	9,888	9,888	9,888
224	Supplies and Materials			-	-	-
	Total Utilities & Supplies	-	-	-	-	-
235	Other Services	4,200	41,067	281,328	348,924	348,924
	Total Overhead	4,200	41,067	281,328	348,924	348,924
	Total Other	-	-	-	-	-
	Implementation Recurrent Expenditure	4,200	183,243	358,836	426,432	426,432

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Implementation Total Expenditure					
Recurrent Expenditure	4,200	183,243	358,836	426,432	426,432
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2018 BUDGET				ACHIEVEMENTS 2018		
1						
2						
3						
4						
5						
KEY PRIORITIES/STRATEGIES 2019 BUDGET						
1	Restructure the Prison Industry function to improve efficiency and profitability					
2	Design and implement systems and processes to reduce Government wastage					
3	Conduct a comprehensive review of Government's Concession Program for agricultural purposes and to returning nationals					
4	Develop systems, standards and processes to manage the delivery of projects					
5	Provide technical advice/support to line ministries for the planning, implementation and monitoring projects.					
KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Computerised of Prison Industry Systems			Quality Report on Industry Performance.		-
2	Government Vehicle Tracking System			-		-
3	Reduction of Government Utility Bills					
4	Reduction of Government Concession Programme			Implement recommendation		
5	Project Management System			Re-adjustment of software to meet new and improved requirements.		-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Percentage increase in revenue generated by Prison Industry			45	55	55
2	Percentage of project completed within a given time frame			50	75	75
3						
4						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
J	Project Manager	-	1			67,620
D	Religious Affairs Officer		1			-
	Waste Reduction Unit					
J	Head, Waste Reduction Unit	-	1		65,016	-
	Total Salary Established Staff	-	3	-	65,016	67,620
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-		-
	Total Personnel Emolument			-	65,016	67,620

Total Personnel Emoluments and Wages

-	65,016	67,620
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NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	-	-	3	-
Vacant Positions	-		-	
Seconded Positions				
Total Staff Working	-	-	3	-

DTO POSTS	Number
Project Manager	1
Head, Waste Reduction Unit	1
Total staff	2

**VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT, HOUSING AND
COMMUNITY EMPOWERMENT**

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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
001	Administration	9,726,432	1,487,980	1,677,866	1,700,746	1,700,746
	Recurrent Expenditure	9,726,432	1,487,980	1,677,866	1,700,746	1,700,746
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
070	Housing	8,364,350	11,241,124	10,436,384	10,436,384	10,436,384
	Recurrent Expenditure	355,950	441,124	436,384	436,384	436,384
	Capital Expenditure	8,008,400	10,800,000	10,000,000	10,000,000	10,000,000
	Local Revenue	3,008,400	300,000	-	-	-
	Grant	5,000,000	10,500,000	10,000,000	10,000,000	10,000,000
	Loan	-	-	-	-	-
071	Social Services	31,663,269	25,323,781	28,871,947	25,309,690	25,717,532
	Recurrent Expenditure	28,780,739	21,848,781	25,767,131	24,608,690	25,016,532
	Capital Expenditure	2,882,530	3,475,000	3,104,816	701,000	701,000
	Local Revenue	2,882,530	675,000	225,000	691,000	691,000
	Grant	-	2,800,000	2,879,816	10,000	10,000
	Loan	-	-	-	-	-
072	Gender & Family Affairs	1,204,981	1,645,242	1,215,226	1,725,018	1,723,518
	Recurrent Expenditure	1,144,288	1,060,242	985,226	990,018	988,518
	Capital Expenditure	60,693	585,000	230,000	735,000	735,000
	Local Revenue	60,693	455,000	100,000	605,000	605,000
	Grant	-	130,000	130,000	130,000	130,000
	Loan	-	-	-	-	-
045	Community Empowerment	32,030	269,279	369,711	376,655	376,655
	Recurrent Expenditure	32,030	149,279	159,711	159,711	159,711
	Capital Expenditure	-	120,000	105,000	16,944	16,944
	Local Revenue	-	-	105,000	200,000	200,000
	Grant	-	120,000	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	50,991,061	39,967,406	42,466,134	39,331,549	39,737,891
	Recurrent Expenditure	40,039,438	24,987,406	29,026,318	27,895,549	28,301,891
	Capital Expenditure	10,951,623	14,980,000	13,439,816	11,436,000	11,436,000
	Local Revenue	5,951,623	1,430,000	430,000	1,296,000	1,296,000
	Grant	5,000,000	13,550,000	13,009,816	10,140,000	10,140,000
	Loan	-	-	-	-	-

**VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT, HOUSING AND COMMUNITY EMPOWERMENT:
RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	10,122,323	2,281,605	2,437,509	2,460,457	2,458,957
212	Wages	79,800	-	-	-	-
213	Professional Services (Wages & Salaries)	4,431,309	850,343	2,117,418	1,536,501	1,536,501
	Total Personnel Direct	14,633,432	3,131,948	4,554,927	3,996,958	3,995,458
214	Allowance	70,463	180,221	132,201	132,201	132,201
220	Local travel and subsistence	15,885	20,500	30,320	31,320	31,320
221	International travel and subsistence	6,678	15,000	16,000	16,000	16,000
213	Professional Services (Allowances)	6,975	10,200	27,144	27,144	27,144
	Total Personnel Indirect	100,001	225,921	205,665	206,665	206,665
223	Utilities	72,611	91,500	75,000	75,000	75,000
224	Supplies and Materials	261,516	177,600	104,300	104,300	104,300
	Total Utilities & Supplies	334,127	269,100	179,300	179,300	179,300
225	Communications Expenses	30	1,000	1,000	1,000	1,000
226	Maintenance Services	58,541	35,000	21,000	20,000	20,000
227	Rental of Asset	164,300	160,533	157,355	144,755	144,755
228	Consultancy Services	23,913	53,944	38,944	38,944	38,944
229	Insurance	14,290	14,900	9,900	8,305	8,305
235	Other Services	1,500	230,928	49,000	50,595	50,595
	Total Overhead	262,573	496,305	277,199	263,599	263,599
262	Grants and Contributions	9,030,909	6,484,132	9,429,227	8,472,139	8,472,139
270	Public Assistance	15,678,398	14,380,000	14,380,000	14,776,888	15,184,730
	Total Other	24,709,307	20,864,132	23,809,227	23,249,027	23,656,869
	Total Recurrent Expenditure	40,039,438	24,987,406	29,026,318	27,895,549	28,301,891

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	50	1	50	1
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	-	-
Study Leave	-	-	-	-
Total Staff Working	49	1	49	1

PROGRAMME DETAILS

PROGRAMME:	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	9,320,115	1,186,813	1,314,449	1,311,065	1,311,065
212	Wages	750	-	-	-	-
213	Professional Services (Wages & Salaries)*	158,787	51,696	124,656	151,920	151,920
	Total Personnel Direct	9,479,652	1,238,509	1,439,105	1,462,985	1,462,985
214	Allowance	32,522	78,989	66,857	66,857	66,857
220	Local travel and subsistence	3,693	3,000	3,000	3,000	3,000
221	International travel and subsistence	6,678	15,000	16,000	16,000	16,000
	Total Personnel Indirect	42,893	96,989	85,857	85,857	85,857
224	Supplies and Materials	115,626	62,000	72,300	72,300	72,300
	Total Utilities & Supplies	115,626	62,000	72,300	72,300	72,300
225	Communications Expenses	30	1,000	1,000	1,000	1,000
226	Maintenance Services	13,230	12,000	13,000	12,000	12,000
227	Rental of Asset	41,210	35,733	25,355	25,355	25,355
228	Consultancy Services	23,913	28,944	28,944	28,944	28,944
229	Insurance	9,879	8,305	8,305	8,305	8,305
235	Other Services	-	4,500	4,000	4,000	4,000
	Total Overhead	88,262	90,482	80,604	79,604	79,604
	Total Other	-	-	-	-	-
	Administration Recurrent Expenditure	9,726,432	1,487,980	1,677,866	1,700,746	1,700,746

TOTAL EXPENDITURE

	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Administration Total Expenditure	9,726,432	1,487,980	1,677,866	1,700,746	1,700,746
Recurrent Expenditure	9,726,432	1,487,980	1,677,866	1,700,746	1,700,746
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018			
1	Strengthen the planning process and system		Social Policy Planning and Project Unit institutionalised			
2	Provide quality leadership and management support		General Manager added to Bacolet Staff			
3	Seek adequate staffing and material resources		Collaborated with DPA to fill key positions			
4	Development of the Data Management System		Techical framework developed			
5	Advance the 2014 Financial Management Act compliance		Maintained Compliance with the PFM Act for the reporting period			
KEY PRIORITIES/STRATEGIES 2019 BUDGET						
1	Development of Policies for Ministry Programmes					
2	Review and upscale the Community Empowerment Programme					
3	Development of an emergency assistance programme					
4	Implementation of the Data Management System					
5	Implementation of the Participatory Poverty Assessment					
KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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	Monitoring and Evaluation Framework development for all projects and used in accordance to individual funding agency's specified requirements		Produce quarterly M&E reports according to the Cabinet Office's requirements		
2	Organisational Performance Monitoring System developed	Management Action Plan developed		Develop M&E Plan to incorporate the Medium Term Agenda, the Corporate Plan and M&E international responsibilities		
3	Advocacy and representation of needs to relevant Organisation (s)	Commencement of three grant funded projects		Continue to solicit grant funding assistance		
4	Hardware and software procured, installed and functioning	Hardward procured, software development ongoing		Complete software development		
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		
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%		90%		
2	% of performance appraisals conducted	TBD		TBD		
3	% of relevant documents/information communicated /Meetings held	TBD		TBD		
4	% of data procedure activities conducted	TBD		TBD		
5	% of financial processes completed	100% Ongoing as required		100% Ongoing as required		

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
L	Minister	1	1		67,925	67,925
	Permanent Secretary	1	1		84,684	88,068
K	Director of Social Development	1	1		75,612	78,636
J	Director, Juvenile Justice	1	1		65,016	67,620
J	Senior Administrative Officer	2	2		130,032	135,240
I	Planning Officer I	1	1		57,456	59,760
H	Administrative Officer	2	2		99,624	103,608
H	Planning Officer II	1	1		39,996	51,804
H	Safety Net Officer	1	1		49,812	51,804
E	Executive Officer	4	4		147,516	155,472
D	Data Entry Clerk	1	1		31,128	32,376
D	Secretary	4	4		124,512	129,504
C	Clerk/Typist	1	1		29,112	30,276
C	Clerk II	6	6		121,548	181,656
B	Chauffeur/Assistant	1	1		24,228	25,200
A	Office Attendant	1	1		16,980	17,664
	Relief				10,000	-
	*Six months provision					
	Total Salary Established Staff	28	28	9,320,115	1,175,181	1,276,613
	Salary Increment				-	-
	Total Other Payment Established Staff				11,632	37,836
	Total Personnel Emolument			9,320,115	1,186,813	1,314,449
	Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	Chauffer/Assistant	1	1	-	10	-
	Total Wages Unestablished Staff	1	1	750	10	-
	Total Other Payment Unestablished Staff			-	-	-
	Total Wages Unestablished Staff			750	10	-
	Total Personnel Emoluments and Wages			9,320,865	1,186,823	1,314,449
NUMBER OF STAFF		Estimates 2018		Estimates 2019		
		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	COMMUNITY EMPOWERMENT
PROGRAMME OBJECTIVE	To assist communities in developing/enhancing basic social amenities and infrastructure

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	23,322	92,760	99,192	99,192	99,192
213	Professional Services (Wages & Salaries)	8,708	54,924	54,924	54,924	54,924
	Total Personnel Direct	32,030	147,684	154,116	154,116	154,116
220	Local travel and subsistence	-	-	3,000	3,000	3,000
	Total Personnel Indirect	-	-	3,000	3,000	3,000
224	Supplies and Materials	-	-	1,000	1,000	1,000
	Total Utilities & Supplies	-	-	1,000	1,000	1,000
229	Insurance	-	1,595	1,595	1,595	1,595
	Total Overhead	-	1,595	1,595	1,595	1,595
	Total Other	-	-	-	-	-
	Community Development Recurrent Expenditure	32,030	149,279	159,711	159,711	159,711

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0045508 - Community Self-help Programme	-	120,000	105,000	200,000	200,000
Local Revenue	-	-	105,000	200,000	200,000
Grant	-	120,000	-	-	-
Loan	-	-	-	-	-
Community Development Capital Expenditure	-	120,000	105,000	200,000	200,000
Local Revenue	-	-	105,000	200,000	200,000
Grant	-	120,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimate 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Community Development Total Expenditure	32,030	269,279	264,711	359,711	359,711
Recurrent Expenditure	32,030	149,279	159,711	159,711	159,711
Capital Expenditure	-	120,000	105,000	200,000	200,000
Local Revenue	-	-	105,000	200,000	200,000
Grant	-	120,000	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018			
	1	Continue working on management framework for management committees of Community Centres	Pending			
	2	Training of Community leaders	Pending			
	3	Improve/renovate community centres	Ongoing			
KEY PRIORITIES/STRATEGIES 2019 BUDGET						
	1	Community Development Support System				
	2	Community Based Rehabilitation Project				
	3	Implementation of Recommendations from the Assessment done on the Community Centers				
	4	Representation on the Steering Committee for Community Based Rehabilitation (CBR Programme for persons with disability)				
KEY PERFORMANCE INDICATORS		Actual 2018	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)						
	1	Community Center assessment recommendations adopted	All community Centres report completed and submitted			
	2	Policy & Framework developed for the Management of Community Centers	Pending			
	3	Conduct assessment on all Community Centers in Carriacou and Petite Martinique	To be administered by Ministry of Carriacou and Petite Martinique Affairs			
	4	Assesment of Community Developmental Needs	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 Infrastruere that supports persons with disability in communities through out the country.	To be incorporated in the restructuring			
	2	Policy Direction and Intention for Commuity Development and Community Centers are developed and Endorsed	To be incorporated in the restructuring			
	3	Effective Management of Community Centers 4. Creating and integrated Government approach towards Community Development.	To be incorporated in the restructuring			
	4	Safeguard of Government Assests and ensure the best return on investment	To be incorporated in the restructuring			
	5	Opitmal use of Physical Facility to achieve Socio-economic benefits	To be incorporated in the restructuring			

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
D	Community Development Officer	2	2		60,048	64,752
C	Clerk/Typist	1	1		29,112	30,276
	Total Salary Established Staff	3	3	23,322	89,160	95,028
	Salary Increment			-	-	-
	Total Other Payment Established Staff				3,600	4,164
	Total Personnel Emolument			23,322	92,760	99,192

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			23,322	92,760	99,192

NUMBER OF STAFF	Estimates 2018		Estimates 2018	
	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:	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	1,125	25,692	28,512	28,512	28,512
212	Wages	18,550	-	-	-	-
213	Professional Services (Wages & Salaries)*	326,747	371,672	389,672	389,672	389,672
	Total Personnel Direct	346,422	397,364	418,184	418,184	418,184
220	Local travel and subsistence	-	4,500	1,000	1,000	1,000
213	Professional Services (Allowances)*	6,975	10,200	10,200	10,200	10,200
	Total Personnel Indirect	6,975	14,700	11,200	11,200	11,200
224	Supplies and Materials	2,553	2,000	2,000	2,000	2,000
	Total Utilities & Supplies	2,553	2,000	2,000	2,000	2,000
235	Other Services	-	27,060	5,000	5,000	5,000
	Total Overhead	-	27,060	5,000	5,000	5,000
	Housing Recurrent Expenditure	355,950	441,124	436,384	436,384	436,384

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0013517 - Grenada Home Improvement Scheme	5,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Local Revenue	-	-	-	-	-
Grant	5,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Loan	-	-	-	-	-
0069513 - Housing Compensation Claim	8,400	300,000	-	-	-
Local Revenue	8,400	300,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-
0069508 - Sites & Services Project.	-	500,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	500,000	-	-	-
Loan	-	-	-	-	-
0069516 - Soft Loan Housing Project	3,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Local Revenue	3,000,000	-	-	-	-
Grant	-	4,000,000	4,000,000	4,000,000	4,000,000
Loan	-	-	-	-	-
Housing Capital Expenditure	8,008,400	10,800,000	10,000,000	10,000,000	10,000,000
Local Revenue	3,008,400	300,000	-	-	-
Grant	5,000,000	10,500,000	10,000,000	10,000,000	10,000,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Housing Total Expenditure	8,364,350	11,241,124	10,436,384	10,436,384	10,436,384
Recurrent Expenditure	355,950	441,124	436,384	436,384	436,384
Capital Expenditure	8,008,400	10,800,000	10,000,000	10,000,000	10,000,000
Local Revenue	3,008,400	300,000	-	-	-
Grant	5,000,000	10,500,000	10,000,000	10,000,000	10,000,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2018 BUDGET				ACHIEVEMENTS 2018		
1	To continue to provide financial assistance to families			Materials distributed to qualified beneficiaries; New homes constructed for fire victims		
2	To effectively manage the Grenada Home Improvement Scheme			Institutionalisation of a house building brigade		
KEY PRIORITIES/STRATEGIES 2019 BUDGET						
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					
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No of persons receiving assistance	132		-	-	
2	No. of applications for assistance	TBD				
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	No. of houses repaired	126		-	-	
2	Estimated number of homeless persons	6				

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
C	Clerk II	2	2		25,692	28,512
	*Six months provision					
	Total Salary Established Staff	2	2	1,125	25,692	28,512
	Salary Increment					-
	Total Other Payment Established Staff			-		-
	Total Personnel Emolument			1,125	25,692	28,512

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			1,125	25,692	28,512

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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:	SOCIAL SERVICES
PROGRAMME OBJECTIVE:	

RECURRENT EXPENDITURE						
S.O.C	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	514,833	715,208	699,196	721,736	721,736
213	Professional Services (Wages & Salaries)*	3,608,423	157,949	1,335,564	727,383	727,383
	Total Personnel Direct	4,123,256	873,157	2,034,760	1,449,119	1,449,119
214	Allowance	37,829	89,088	45,000	45,000	45,000
220	Local travel and subsistence	11,331	12,000	11,000	11,000	11,000
213	Professional Services (Allowances)	-	-	16,944	16,944	16,944
	Total Personnel Indirect	49,160	101,088	72,944	72,944	72,944
223	Utilities	72,611	91,500	75,000	75,000	75,000
224	Supplies and Materials	140,672	111,600	28,000	28,000	28,000
	Total Utilities & Supplies	213,282	203,100	103,000	103,000	103,000
226	Maintenance Services	45,311	23,000	8,000	8,000	8,000
227	Rental of Asset	123,090	124,800	132,000	119,400	119,400
228	Consultancy Services	-	25,000	10,000	10,000	10,000
229	Insurance	4,411	5,000	-	-	-
235	Other Services	1,500	47,304	15,000	15,000	15,000
	Total Overhead	174,311	225,104	165,000	152,400	152,400
262	Grants and Contributions*	8,542,334	6,066,332	9,011,427	8,054,339	8,054,339
270	Public Assistance	15,678,398	14,380,000	14,380,000	14,776,888	15,184,730
	Total Other	24,220,731	20,446,332	23,391,427	22,831,227	23,239,069
	Social Services Recurrent Expenditure	28,780,739	21,848,781	25,767,131	24,608,690	25,016,532

*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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0071502 - Multiple Project For Disabled Persons	-	-	39,400	10,000	10,000
Local Revenue					
Grant			39,400	10,000	10,000
Loan					
0071503 - Multiple Project & Training of Young Offenders	12,962	50,000	-	66,000	66,000
Local Revenue	12,962	50,000		66,000	66,000
Grant					
Loan					
0071534 Awakening Special Potention by Investing in Restoration and Empowerment	-	-	2,510,416	-	-
Local Revenue	-	-		-	-
Grant			2,510,416		
Loan					
0071510 - Early Childhood Education Dev. Project	-	25,000	25,000	25,000	25,000
Local Revenue	-	25,000	25,000	25,000	25,000
Grant					
Loan					
0071536 - Child Sexual Abuse Protection	45,752	500,000	530,000	500,000	500,000
Local Revenue	45,752	500,000	200,000	500,000	500,000
Grant			330,000		
Loan					
0071517 - Multiple Projects for the Elderly	23,817	100,000	-	100,000	100,000
Local Revenue	23,817	100,000	-	100,000	100,000
Grant	-	-			
Loan					
0071505 - Bacolet Juvenile Rehabilitation Centre	2,800,000	2,800,000	-	-	-
Local Revenue	2,800,000	-			
Grant		2,800,000			
Loan					
Social Services Capital Expenditure	2,882,530	3,475,000	3,104,816	701,000	701,000
Local Revenue	2,882,530	675,000	225,000	691,000	691,000
Grant	-	2,800,000	2,879,816	10,000	10,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Social Services Total Expenditure	31,663,269	25,323,781	28,871,947	25,309,690	25,717,532
Recurrent Expenditure	28,780,739	21,848,781	25,767,131	24,608,690	25,016,532
Capital Expenditure	2,882,530	3,475,000	3,104,816	701,000	701,000
Local Revenue	2,882,530	675,000	225,000	691,000	691,000
Grant	-	2,800,000	2,879,816	10,000	10,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Improved individual, family and community services & Interventions	Support provided to families in more than 20 communities; multi-disciplinary teams in the parishes strengthened; 10 transect walks completed in areas with incidences of negative social issues; Presentations to schools and communities as a preventative measure against bullying, peer pressure, child sexual abuse & behavioral problems; Organized and arranged Sensitization Campaign (Motorcade) for the Parish of St George's on issues of Child Sexual Abuse, Gambling, family life, elder abuse; Developing the MOSDH&CE National Multi-Hazard Disaster Plan; Community Based Rehabilitation: Assessment of Community Centers for persons Living with disabilities
2	Improved services to the Court, Probations, Young Offenders and those on community sentences	Multisectoral team developed and strengthened within parishes; New Community Service Placement secured; Mentoring Programme near completion; Assessment of the Probation unit; Summer school: Psycho- Educational programme for at risk youth.
3	Improved quality of services to be offered at Geriatric Homes	Quality of life assessment was completed; Elderly Policy consultant to be secured; Geriatric home assessments
4	Improved quality of early childhood services for children birth to three year old	The Early Childhood Unit focused on training the staff of private day care centers and Programme for Adolescent Mothers; Training on Disaster Management for over Thirty (30) Day Care Center Supervisors Including Carriacou and Petite Martinique; Psycho Educational Training to 17 private day care supervisors and 2/5 of the Government day care workers on the Impact of Zika on children and working with Children with disabilities; Built the capacities of 37 including Carriacou and Petite Martinique parents with key early stimulation strategies to strengthen their interactions with their children. .
5	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.	Social workers conducted valuable life skills session with individuals and groups who needed such attention.
6	To begin implementation of the Phase Out Plan ; re launch SEED, and commencement of the Beneficiary Education Campaign	Phase Out Plan completed; SEED re-launch successfully executed; Beneficiary Education ongoing
KEY PRIORITIES/STRATEGIES 2019 BUDGET		
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 PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No of individual family and community interventions	756	1400			
2	No of training sessions conducted for staff	4	3			
3	No of information awareness sessions for groups and communities	3	20			
4	No of social inquiry report requested	170	119			
5	No of persons ordered to do community sentences	26	20			
6	No of youths ordered to attend rehabilitation summer programme	4	25			
7	Substance abused prevention programme	Probation	TBD			
8	No of persons attending anti crime and violence programme	15	TBD			
9	No of Geriatric Homes surveyed	12	12			
10	No of Geriatric Care providers knowledgeable of action plan	40(Grencase)15(Homes)	All			
11	No of early childhood caregivers trained	84	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	100			
5	Percentage receiving community service	100	100			
6	Percentage of young offenders successfully completing programme	100	100			
7	Copy of substance abuse prevention programme		TBD			
8	Percentage of persons receiving certificate of completion	100	100			
9	Percentage of homes operating according to the minimum standards	70%	25			
10	Percentage of Geriatric care providers using the plan	70%	100			
11	Percentage of Caregivers trained	100(Grencase)80 (Homes)	100			

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
J	Chief Social Development Officer	1	1		63,120	45,080
J	Psychologist	2	2		130,032	135,240
I	Social Worker I	7	7		347,580	376,884
I	Clinical Counselor	1	1		50,184	84,168
H	Probation Officer	1	1		49,812	51,804
F	Social Worker II	1	1		41,268	10
C	Clerk/Typist	1	1		29,112	10
Total Salary Established Staff		14	14	514,833	711,108	693,196
Salary Increment					-	-
Total Other Payment Established Staff				-	4,100	6,000
Total Personnel Emolument				514,833	715,208	699,196

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			514,833	715,208	699,196

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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:	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	262,928	261,132	296,160	299,952	298,452
212	Wages	60,500	-	-	-	-
213	Professional Services (Wages & Salaries)*	328,646	214,102	212,602	212,602	212,602
	Total Personnel Direct	652,073	475,234	508,762	512,554	511,054
214	Allowance	113	12,144	19,344	19,344	19,344
220	Local travel and subsistence	861	1,000	12,320	13,320	13,320
	Total Personnel Indirect	974	13,144	31,664	32,664	32,664
224	Supplies and Materials	2,666	2,000	2,000	2,000	2,000
	Total Utilities & Supplies	2,666	2,000	2,000	2,000	2,000
235	Other Services	-	152,064	25,000	25,000	25,000
	Total Overhead	-	152,064	25,000	25,000	25,000
262	Grants and Contributions	488,576	417,800	417,800	417,800	417,800
	Total Other	488,576	417,800	417,800	417,800	417,800
Gender & Family Affairs Recurrent Expenditure		1,144,288	1,060,242	985,226	990,018	988,518

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0072506 - Domestic Violence & Gender Equity	-	15,000	100,000	15,000	15,000
Local Revenue		15,000	100,000	15,000	15,000
Grant					
0072519- CEDAW Reporting	7,025	20,000	-	20,000	20,000
Local Revenue	7,025	20,000		20,000	20,000
Grant					
0072508 - Multiple Projects & General Education	5,124	150,000	-	150,000	150,000
Local Revenue	5,124	150,000		150,000	150,000
Grant					
0072515 - Gender Policy Programme	-	35,000	-	35,000	35,000
Local Revenue	-	35,000		35,000	35,000
Grant					
0072516 - Small Economic Programmes	-	150,000	-	150,000	150,000
Local Revenue	-	150,000		150,000	150,000
Grant		-			
0072518 - National Parenting Programme	37,334	50,000	-	50,000	50,000
Local Revenue	37,334	50,000		50,000	50,000
Grant					
0072521 - Eradicating Gender Based Violence	11,211	25,000	-	175,000	175,000
Local Revenue	11,211	25,000		175,000	175,000
Grant					
0072522 - Mainstreaming Gender Analysis in HIV/AIDS	-	10,000	-	10,000	10,000
Local Revenue		10,000		10,000	10,000
Grant					
0072523 - Social Mobilization to End Gender Based Violence	-	130,000	130,000	130,000	130,000
Local Revenue			130,000	130,000	130,000
Grant		130,000	130,000	130,000	130,000
Gender and Family Affairs Capital Expenditure	60,693	585,000	230,000	735,000	735,000
Local Revenue	60,693	455,000	100,000	605,000	605,000
Grant	-	130,000	130,000	130,000	130,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Gender and Family Affairs Total Expenditure	1,204,981	1,645,242	1,215,226	1,725,018	1,723,518
Recurrent Expenditure	1,144,288	1,060,242	985,226	990,018	988,518
Capital Expenditure	60,693	585,000	230,000	735,000	735,000
Local Revenue	60,693	455,000	100,000	605,000	605,000
Grant	-	130,000	130,000	130,000	130,000
Loan	-	-	-	-	-

PERFORMANCE INDICATORS

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	To adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels	National Montevideo Consensus Report on Population and Development and presented the report at the Third Regional Conference on Population and Development in Latin America and the Caribbean in Peru
2	To reduce the prevalence of Gender Based Violence	Prevention intervention conducted at Secondary Schools targeting Forms 4 and 5 students throughout Grenada, under the theme "I Respect You", "You Respect Me" providing cross-training for first responders in Crisis Management; delivered a ten week community gender responsive training programme; Commemorated 16 Days of Activism
3	To improve the outcome of family life	Provision of parenting education to parents and guardians at the community level, as well as those referred by the Magistrates Court, Child Protection Authority, Division of Social Services, and the SEED Programme; Commemorated International Day of the Family with Fun Day in St David's

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
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 the personal, family, community and institutional levels.
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 coordinate the work of key entities responding to intimate violence, sexual violence and child abuse.

KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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.	Achieved	Pending			
2	Training and technical support provided to three (3) Ministries to advance gender mainstreaming in their sector	Achieved	Pending			
3	One activity on comprehensive approach to addressing sexual harassment held	Achieved	Pending			
4	Six (6) strategies from the National Strategic Action Plan to Reduce GBV implemented	Achieved	1 strategy commenced			
5	Process started to develop and adopt a National Policy on the Family	Achieved	Pending			
6	350 parents participate in parenting sessions	Achieved	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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
J	Senior Programme Officer	1	1		52,548	67,620
I	Gender Analyst	1	1		40,464	55,968
I	Domestic Violence Programme Officer*	1	1		57,456	55,968
G	Gender Programme Development Officer I	1	1		45,168	46,980
F	Gender Programme Development Officer II	1	1		41,268	42,924
C	Clerk/Typist	1	1		24,228	25,200
	*To be upgraded from Grade H to Grade I in 2019					
	Total Salary Established Staff	6	6	262,928	261,132	294,660
	Salary Increment					-
	Total Other Payment Established Staff			-		1,500
	Total Personnel Emolument			262,928	261,132	296,160

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			262,928	261,132	296,160

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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

**VOTE 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND
LOCAL GOVERNMENT**

VOTE 36 - MINISTRY OF CARRIACOU & PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT: SUMMARY

MISSION STATEMENT

To enhance and improve the way of life and well being of our people in Carriacou and Petit 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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
001	Administration	1,543,016	1,920,807	1,801,798	1,799,089	1,799,089
	Recurrent Expenditure	1,531,496	1,841,223	1,722,214	1,719,505	1,719,505
	Capital Expenditure	11,520	79,584	79,584	79,584	79,584
	Local Revenue	11,520	79,584	79,584	79,584	79,584
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
074	Agricultural Division	1,791,528	1,809,632	1,793,452	1,817,276	1,817,276
	Recurrent Expenditure	1,604,837	1,549,632	1,608,452	1,627,276	1,627,276
	Capital Expenditure	186,691	260,000	185,000	190,000	190,000
	Local Revenue	186,691	260,000	185,000	190,000	190,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
075	Public Works Division	1,469,567	2,116,378	2,002,884	2,002,884	2,002,884
	Recurrent Expenditure	242,523	361,378	247,884	247,884	247,884
	Capital Expenditure	1,227,044	1,755,000	1,755,000	1,755,000	1,755,000
	Local Revenue	-	-	-	-	-
	Grant	1,227,044	1,755,000	1,755,000	1,755,000	1,755,000
	Loan	-	-	-	-	-
017	Youth, Sports, Culture & Community Dev.	1,185,150	1,068,092	1,040,719	1,040,719	1,040,719
	Recurrent Expenditure	1,181,547	1,013,092	985,719	985,719	985,719
	Capital Expenditure	3,602	55,000	55,000	55,000	55,000
	Local Revenue	3,602	55,000	55,000	55,000	55,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
032	Social Development	1,554,959	1,633,970	2,009,172	2,009,172	2,009,172
	Recurrent Expenditure	1,554,959	1,633,970	2,009,172	2,009,172	2,009,172
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
0108	School Administration & Management Unit	5,468,384	5,398,090	5,672,904	5,672,904	5,672,904
	Recurrent Expenditure	5,468,384	5,398,090	5,672,904	5,672,904	5,672,904
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	13,012,603	13,946,969	14,320,929	14,342,044	14,342,044
	Recurrent Expenditure	11,583,746	11,797,385	12,246,345	12,262,460	12,262,460
	Capital Expenditure	1,428,857	2,149,584	2,074,584	2,079,584	2,079,584
	Local Revenue	201,813	394,584	319,584	324,584	324,584
	Grant	1,227,044	1,755,000	1,755,000	1,755,000	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	6,079,388	6,595,137	6,825,124	6,823,948	6,823,948
212	Wages	132,425	-	-	-	-
213	Professional Services (Wages & Salaries)	2,145,458	2,268,454	2,220,898	2,220,898	2,220,898
	Total Personnel Direct	8,357,272	8,863,591	9,046,022	9,044,846	9,044,846
214	Allowance	244,096	259,864	272,274	272,274	272,274
220	Local travel and subsistence	251,092	140,100	201,400	201,400	201,400
221	International travel and subsistence	-	3,200	500	500	500
233	Hosting and entertainment	34,349	40,000	40,000	40,000	40,000
222	Training	-	7,100	10,800	10,800	10,800
213	Professional Services (Allowances)	7,962	7,344	7,344	7,344	7,344
	Total Personnel Indirect	537,499	457,608	532,318	532,318	532,318
224	Supplies and Materials	401,239	319,000	294,000	314,000	314,000
	Total Utilities & Supplies	401,239	319,000	294,000	314,000	314,000
225	Communications Expenses	-	-	-	-	-
226	Maintenance Services	185,438	204,000	127,500	127,500	127,500
227	Rental of Asset	159,351	120,000	100,000	100,000	100,000
228	Consultancy Services	-	5,000	-	-	-
229	Insurance	20,470	22,130	23,000	23,000	23,000
235	Other Services	223,047	200,696	191,905	189,196	189,196
	Total Overhead	588,305	551,826	442,405	439,696	439,696
262	Grants and Contributions	823,831	693,000	692,000	692,000	692,000
270	Public Assistance	875,600	912,360	1,238,600	1,238,600	1,238,600
	Total Other	1,699,431	1,605,360	1,931,600	1,931,600	1,931,600
	Total Recurrent Expenditure	11,583,746	11,797,385	12,246,345	12,262,460	12,262,460

STAFF SUMMARY	Estimates 2018		Estimates 2019	
	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	340,080	691,361	638,264	638,264	638,264
212	Wages	25,800	-	-	-	-
213	Professional Services (Wages & Salaries)	597,698	666,902	634,323	634,323	634,323
	Total Personnel Direct	963,579	1,358,263	1,272,587	1,272,587	1,272,587
214	Allowance	34,259	93,720	37,578	37,578	37,578
220	Local travel and subsistence	97,446	84,200	85,000	85,000	85,000
221	International travel and subsistence	-	2,700	-	-	-
233	Hosting and entertainment	17,941	15,000	15,000	15,000	15,000
213	Professional Services (Allowances)	7,962	7,344	7,344	7,344	7,344
	Total Personnel Indirect	157,607	202,964	144,922	144,922	144,922
224	Supplies and Materials	169,521	92,000	107,000	107,000	107,000
	Total Utilities & Supplies	169,521	92,000	107,000	107,000	107,000
226	Maintenance Services	31,363	36,000	32,000	32,000	32,000
227	Rental of Asset	82,073	70,000	70,000	70,000	70,000
229	Insurance	6,911	10,000	10,000	10,000	10,000
235	Other Services	120,442	71,996	85,705	82,996	82,996
	Total Overhead	240,789	187,996	197,705	194,996	194,996
	Administration Recurrent Expenditure	1,531,496	1,841,223	1,722,214	1,719,505	1,719,505

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0073521 - Imple. of Local Government (Phase 3)	11,520	79,584	79,584	79,584	79,584
Local Revenue	11,520	79,584	79,584	79,584	79,584
Loan					
Administration Capital Expenditure	11,520	79,584	79,584	79,584	79,584
Local Revenue	11,520	79,584	79,584	79,584	79,584
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Administration Total Expenditure	1,543,016	1,920,807	1,801,798	1,799,089	1,799,089
Recurrent Expenditure	1,531,496	1,841,223	1,722,214	1,719,505	1,719,505
Capital Expenditure	11,520	79,584	79,584	79,584	79,584
Local Revenue	11,520	79,584	79,584	79,584	79,584
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Improved Service Delivery (which includes improved professionalism among Staff)	Two (2) members of staff were trained in customer service relations
2	Accountable Organization	Two audits were successfully conducted
3	Improve infrastructural efficiency	A/C units, cabinets, chairs, desks and other amenities were purchased and installed in various offices. Sections of the Ministry's building were repaired
4	Prudent Fiscal Management	Complied with Government's policy regarding expenditure

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
1	Regularisation of personnel holding temporary and acting appointments and filling of vacant post where necessary
2	Improve service delivery to citizens and other persons requesting assistance
3	Capacity building for staff
4	Initiate activities towards achieving Government's priority as outlined in the Mid-Term Agends

KEY PERFORMANCE INDICATORS	Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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
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 2019.	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 2021.
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 55%, by December 2022.
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 2021.
2 Increased stakeholders confidence/greater stakeholders satisfaction and improved corporate image of the Ministry		Six (6) sessions with public staged by December 2019; 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.
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 2021

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	Minister	1	1		67,925	10
	Parliamentary Secretary	1	1		43,890	10
L	Permanent Secretary	1	1		84,684	71,556
L	Permanent Secretary (Local Government)	1	1		84,684	88,068
K	Director of Technical Services	1	1		29,478	61,320
J	Senior Administrative Officer	1	1		56,688	58,956
H	Administrative Officer	2	2		93,096	86,604
H	Planning Officer II	1	1		33,468	38,244
E	Executive Officer	1	2		70,836	75,696
E	Public Relations Officer	1	1		37,368	38,868
E	Executive Officer with responsibility for Petite	1	1		24,672	34,812
D	Secretary	2	2		44,040	49,416
C	Clerk/Typist	1	1		20,532	21,348
C	Clerk 11	1	-		-	-
Total Salary Established Staff		14	14	340,080	691,361	624,908
Salary Increment					-	-
Total Other Payment Established Staff				-	-	13,356
Total Personnel Emolument				340,080	691,361	638,264

Un-established Staff

Total Wages Unestablished Staff	-	-	-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			340,080	691,361	638,264

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	14	-	14	-
Vacant Positions	2	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	12	-	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	381,627	455,688	472,008	470,832	470,832
212	Wages	55,575	-	-	-	-
213	Professional Services (Wages & Salaries)*	781,082	760,000	760,000	760,000	760,000
	Total Personnel Direct	1,218,284	1,215,688	1,232,008	1,230,832	1,230,832
214	Allowance	52,362	62,544	62,544	62,544	62,544
220	Local travel and subsistence	26,729	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
	Total Personnel Indirect	79,091	81,444	81,444	81,444	81,444
224	Supplies and Materials	131,707	83,000	123,000	143,000	143,000
	Total Utilities & Supplies	131,707	83,000	123,000	143,000	143,000
226	Maintenance Services	58,693	45,000	45,000	45,000	45,000
227	Rental of Asset	16,838	10,000	10,000	10,000	10,000
229	Insurance	2,552	2,500	5,000	5,000	5,000
235	Other Services	67,341	80,000	80,000	80,000	80,000
	Total Overhead	145,424	137,500	140,000	140,000	140,000
262	Grants and Contributions	30,331	32,000	32,000	32,000	32,000
	Total Other	30,331	32,000	32,000	32,000	32,000
	Agricultural Division Recurrent Expenditure	1,604,837	1,549,632	1,608,452	1,627,276	1,627,276

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
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	88,687	20,000	20,000	20,000	20,000
Local Revenue	88,687	20,000	20,000	20,000	20,000
Grant					
Loan					
0074529 - Sandy Island Oyster Bed Marine Park (Phase II)	38,785	75,000	75,000	75,000	75,000
Local Revenue	38,785	75,000	75,000	75,000	75,000
Grant					
Loan					
0074515 - Impounding Programme	-	75,000	-	-	-
Local Revenue	-	75,000	-	-	-
Grant	-	-			
Loan					
0074517 - Food Security Programme	57,106	55,000	55,000	55,000	55,000
Local Revenue	57,106	55,000	55,000	55,000	55,000
Grant					
Loan					
0074531 - Carriacou Livestock Enhancement Project	-	10,000	10,000	10,000	10,000
Local Revenue	-	10,000	10,000	10,000	10,000
Grant					
Loan					
0074532 - Nursery Improvement / Botanical Gardens	2,112	10,000	10,000	10,000	10,000
Local Revenue	2,112	10,000	10,000	10,000	10,000
Grant					
Loan					
0074536 - Carriacou Farmers Support Fund	-	10,000	10,000	15,000	15,000
Local Revenue	-	10,000	10,000	15,000	15,000
Grant					
Loan					
Agricultural Division Capital Expenditure	186,691	260,000	185,000	190,000	190,000
Local Revenue	186,691	260,000	185,000	190,000	190,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Agricultural Division Total Expenditure	1,791,528	1,809,632	1,793,452	1,817,276	1,817,276
Recurrent Expenditure	1,604,837	1,549,632	1,608,452	1,627,276	1,627,276
Capital Expenditure	186,691	260,000	185,000	190,000	190,000
Local Revenue	186,691	260,000	185,000	190,000	190,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Upgrade seedling nursery for improved production	(1) Constructed one (1) seedling nursery shed/greenhouse at Belair Nursery. (2) Provide farmers with a wide variety of vegetable seedlings thus achieving a 30% increase in production (3) Repaired entire perimeter fencing at Belair Nursery. (4) Repaired three(3) shade houses, (5) Constructed one (1) box drain (6) Entire nursery area under production with root crops, fruits and vegetables.
KEY PRIORITIES/STRATEGIES 2019 BUDGET		
1	Rehabilitation of Limlair Farm	
2	Increase Cassava Production	

KEY PERFORMANCE INDICATORS	Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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.
2 Increase quarantine patrols/monitoring and pest management		55% by December 2018	60% by December 2019	60% by December 2020	65% by December 2020
3 Improved market access		20% by December 2018	25% by December 2019	25% by December 2020	30% by December 2020
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		55% by December 2018	60% by December 2019	60% by December 2020	65% by December 2020
2 Drop in incidence of fruit fly and other pests with corresponding improvement in food quality		30% improvement in food quality due to a 40% drop in food fly incidences by December 2018	35% improvement in food quality due to a 45% drop in food fly incidences by December 2019	35% improvement in food quality due to a 45% drop in food fly incidences by December 2020	40% improvement in food quality due to a 45% drop in food fly incidences by December 2020
3 Increase revenue generation, alleviation of poverty through growth in Agricultural production resulting from improved tractor services and impounding operations.		100% by December 2018	100% by December 2019	100% by December 2020	100% by December 2021

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
I	Senior Agricultural Officer	1	1		57,456	57,960
H	Forester II	1	1		49,812	51,804
H	District Agricultural Officer	1	1		49,812	51,804
G	Fisheries Officer II	1	1		45,168	46,908
G	Assistant District Agricultural Instructor I	1	1		45,168	45,168
F	Assistant District Agricultural Officer	3	3		123,804	128,772
D	Junior Lands Officer	1	1		31,128	31,128
C	Clerk/Typist	1	1		29,112	30,276
B	Office Attendant/Cleaner Relief	1	1		24,228	25,200
					-	-
	Total Salary Established Staff	11	11	381,627	455,688	469,020
	Salary Increment				-	-
	Total Other Payment Established Staff				-	-
	Total Personnel Emolument			381,627	455,688	469,020
Unestablished Staff		Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Stockman, Watchman, Foreman, Patrolman, Machine Operator, Assistant Machine Operator, Agricultural Worker, Attendant/Cleaner, Market Supervisor		9	9	55,575	-	-
	Total Wages Unestablished Staff	9	9	55,575	-	-
	Total Other Payment Unestablished Staff			-	-	-
	Total Wages Unestablished Staff			55,575	-	-
	Total Personnel Emoluments and Wages			437,202	455,688	469,020
NUMBER OF STAFF		Estimates 2018		Estimates 2019		
		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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	52,062	120,648	125,484	125,484	125,484
	Total Personnel Direct	52,062	120,648	125,484	125,484	125,484
214	Allowance	-	21,600	14,400	14,400	14,400
220	Local travel and subsistence	6,595	10,000	8,000	8,000	8,000
	Total Personnel Indirect	6,595	31,600	22,400	22,400	22,400
224	Supplies and Materials	32,118	40,000	30,000	30,000	30,000
	Total Utilities & Supplies	32,118	40,000	30,000	30,000	30,000
226	Maintenance Services	76,476	110,000	40,000	40,000	40,000
227	Rental of Asset	60,441	40,000	20,000	20,000	20,000
228	Consultancy Services	-	5,000	-	-	-
229	Insurance	11,006	9,630	8,000	8,000	8,000
235	Other Services	3,825	4,500	2,000	2,000	2,000
	Total Overhead	151,748	169,130	70,000	70,000	70,000
Public Works Division Recurrent Expenditure		242,523	361,378	247,884	247,884	247,884

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0075524 - Road Rehabilitation Petite Martinique	156,779	125,000	125,000	125,000	125,000
Local Revenue	-	-	-	-	-
Grant	156,779	125,000	125,000	125,000	125,000
Loan	-	-	-	-	-
0075512 - GOG Road Rehabilitation Project	859,017	1,000,000	1,000,000	1,000,000	1,000,000
Local Revenue	-	-	-	-	-
Grant	859,017	1,000,000	1,000,000	1,000,000	1,000,000
Loan	-	-	-	-	-
0075529 - Retaining Wall Mt. Royal	-	130,000	130,000	130,000	130,000
Local Revenue	-	-	-	-	-
Grant	-	130,000	130,000	130,000	130,000
Loan	-	-	-	-	-
0075528 - Asphalt and Concrete Works	211,248	500,000	500,000	500,000	500,000
Local Revenue	-	-	-	-	-
Grant	211,248	500,000	500,000	500,000	500,000
Loan	-	-	-	-	-
Public Works Division Capital Expenditure	1,227,044	1,755,000	1,755,000	1,755,000	1,755,000
Local Revenue	-	-	-	-	-
Grant	1,227,044	1,755,000	1,755,000	1,755,000	1,755,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Public Works Division Total Expenditure	1,469,567	2,116,378	2,002,884	2,002,884	2,002,884
Recurrent Expenditure	242,523	361,378	247,884	247,884	247,884
Capital Expenditure	1,227,044	1,755,000	1,755,000	1,755,000	1,755,000
Local Revenue	-	-	-	-	-
Grant	1,227,044	1,755,000	1,755,000	1,755,000	1,755,000

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Improved Service Delivery (which includes improved professionalism among Staff)	
2	Improved Infrastructural Efficiency	Resurfaced asphalts roads along the Dover top road and the Mt. Royal/ Top Hill road. Construction of concrete roads in Mt. Pleasant and Belle Vue South respectively. Construction of retaining walls and roads in Petite Martinique
3	Reconstruction and expansion of the Lauriston Airport	

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
1	Reconstruction and expansion of Lauriston Airport
2	Improve public infrastructure works through Carriacou and Petite Martinique
3	Creation of an enabling environment for air and sea transport services

KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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
2	De-bushing of roads		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.	10% of all dilapidated buildings are upgraded in the town areas, by December 2020	10% of all dilapidated buildings are upgraded in the town areas, by December 2021
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 3%, by December 2019.	Reduction in the quantity of dilapidated roads by a further 3%, by December 2020.	Reduction in the quantity of dilapidated roads by a further 3%, by December 2021.
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	19% increase road users satisfaction due to safer conditions	20% 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	20% 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

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
J	Civil Engineer	1	1		49,812	51,804
H	Engineering Assistant	1	1		33,468	34,812
E	Road Officer	1	1		37,368	38,868
Total Salary Established Staff		3	3	52,062	120,648	125,484
Salary Increment				-	-	-
Total Other Payment Established Staff				-	-	-
Total Personnel Emolument				52,062	120,648	125,484

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			52,062	120,648	125,484

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	3	-	3	-
Vacant Positions	-	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	3	-	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	78,516	74,760	77,760	77,760	77,760
212	Wages	24,200	-	-	-	-
213	Professional Services (Wages & Salaries)*	373,619	394,132	384,759	384,759	384,759
	Total Personnel Direct	476,335	468,892	462,519	462,519	462,519
214	Allowance	16,200	14,400	14,400	14,400	14,400
220	Local travel and subsistence	113,452	11,000	76,000	76,000	76,000
233	Hosting and entertainment	12,199	20,000	20,000	20,000	20,000
222	Training	-	800	800	800	800
	Total Personnel Indirect	141,851	46,200	111,200	111,200	111,200
224	Supplies and Materials	56,715	91,000	26,000	26,000	26,000
	Total Utilities & Supplies	56,715	91,000	26,000	26,000	26,000
226	Maintenance Services	18,906	12,000	10,000	10,000	10,000
235	Other Services	22,740	35,000	15,000	15,000	15,000
	Total Overhead	41,646	47,000	25,000	25,000	25,000
262	Grants and Contributions	465,000	360,000	360,000	360,000	360,000
	Total Other	465,000	360,000	361,000	361,000	361,000
	Youth, Sports, Culture & Community Dev. Recurrent Expenditure	1,181,547	1,013,092	985,719	985,719	985,719

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0017001 - Purchase of Equipment	-	5,000	5,000	5,000	5,000
Local Revenue	-	5,000	5,000	5,000	5,000
Loan					
0017517 - Community Development Projects	3,602	50,000	50,000	50,000	50,000
Local Revenue	3,602	50,000	50,000	50,000	50,000
Grant		-			
Loan					
Youth, Sports, Culture & Community Dev. Capital Expenditure	3,602	55,000	55,000	55,000	55,000
Local Revenue	3,602	55,000	55,000	55,000	55,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Youth, Sports, Culture & Community Dev. Total Expenditure	1,185,150	1,068,092	1,040,719	1,040,719	1,040,719
Recurrent Expenditure	1,181,547	1,013,092	985,719	985,719	985,719
Capital Expenditure	3,602	55,000	55,000	55,000	55,000
Local Revenue	3,602	55,000	55,000	55,000	55,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Improve service delivery and upgrade sporting infrastructure	Successfully hosted the finals for the under 15 cricket tournament. Two (2) players from Carriacou gained selection to the National under 19 cricket team
2	Improving sporting development capacity	
3	Improve cultural infrastructure and enhance cultural development	Renovated the Belair Heritage venue for hosting of cultural events

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
1	Conduct capacity building sports programmes
2	Upgrade sporting facilities

KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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 2018, while 3% of the remainder of staff will obtain some form of training.	100% of new recruits trained in customer service by December 2018, 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.
2	Development of sporting facilities			60% upgrade of the playing fields in Carriacou.	40% upgrade of the playing fields in Carriacou along with maintenance of Petite Martinique Playing Field	50% 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 Quadrille in at least 2 schools	Establishment of Quadrille in at least 2 schools
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
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
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.
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
4	Better facility to accommodate patrons			15% increase in the number of upgraded areas	20% 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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
G	Senior Coach	1	1		29,592	30,780
G	Cultural Officer*	1	1		45,168	46,980
	Upgraded from Grade F to Grade G*					
	Total Salary Established Staff	2	2	78,516	74,760	77,760
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			78,516	74,760	77,760

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			78,516	74,760	77,760

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	84,636	130,074	161,184	161,184	161,184
212	Wages	21,900	-	-	-	-
213	Professional Services (Wages & Salaries)*	347,252	382,836	394,188	394,188	394,188
	Total Personnel Direct	453,788	512,910	555,372	555,372	555,372
214	Allowance	8,100	7,200	7,200	7,200	7,200
220	Local travel and subsistence	4,916	11,000	11,000	11,000	11,000
233	Hosting and entertainment	4,209	5,000	5,000	5,000	5,000
222	Training	-	1,500	8,000	8,000	8,000
	Total Personnel Indirect	17,225	24,700	31,200	31,200	31,200
224	Supplies and Materials	5,081	3,000	3,000	3,000	3,000
	Total Utilities & Supplies	5,081	3,000	3,000	3,000	3,000
235	Other Services	765	1,000	1,000	1,000	1,000
	Total Overhead	765	1,000	1,000	1,000	1,000
262	Grants and Contributions	202,500	180,000	180,000	180,000	180,000
270	Public Assistance	875,600	912,360	1,238,600	1,238,600	1,238,600
	Total Other	1,078,100	1,092,360	1,418,600	1,418,600	1,418,600
	Social Development Recurrent Expenditure	1,554,959	1,633,970	2,009,172	2,009,172	2,009,172

TOTAL EXPENDITURE

	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Social Development Total Expenditure	1,554,959	1,633,970	2,009,172	2,009,172	2,009,172
Recurrent Expenditure	1,554,959	1,633,970	2,009,172	2,009,172	2,009,172
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Improved service delivery to internal and external clients	
2	Improved Infrastructural Efficiency	
3	Efficient implementation of the Seed Program	All aspects of SEED Programme implemented

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
1	Efficient implementation of the SEED Programme
2	Improve housing units for needy persons
3	Improve advocacy on Gender- Base Violence

KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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%	0%
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 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
3	Increase in the number of eligible persons receiving public assistance, medical assistance, burial assistance etc		5%	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%
2	An educated and progressive-minded people		60%	80%	85%	90%
3	Reduction in the levels of poverty		5%	7%	10%	15%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
J	Programme Manager	1	1		24,906	51,804
F	Social Worker II	1	1		41,268	42,924
F	Co-ordinator II	1	1		41,268	42,924
E	Assistant Safety Net Officer	1	1		22,632	23,532
Total Salary Established Staff		4	4	84,636	130,074	161,184
Salary Increment				-	-	-
Total Other Payment Established Staff				-	-	-
Total Personnel Emolument				84,636	130,074	161,184

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			84,636	130,074	161,184

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	5,142,467	5,122,606	5,350,424	5,350,424	5,350,424
212	Wages	4,950	-	-	-	-
213	Professional Services (Wages & Salaries)*	45,807	64,584	47,628	47,628	47,628
	Total Personnel Direct	5,193,224	5,187,190	5,398,052	5,398,052	5,398,052
214	Allowance	133,175	60,400	136,152	136,152	136,152
220	Local travel and subsistence	1,955	6,500	4,000	4,000	4,000
233	Hosting and entertainment	-	-	-	-	-
222	Training	-	3,800	1,000	1,000	1,000
	Total Personnel Indirect	135,129	70,700	141,152	141,152	141,152
224	Supplies and Materials	6,097	10,000	5,000	5,000	5,000
	Total Utilities & Supplies	6,097	10,000	5,000	5,000	5,000
226	Maintenance Services	-	1,000	500	500	500
235	Other Services	7,934	8,200	8,200	8,200	8,200
	Total Overhead	7,934	9,200	8,700	8,700	8,700
262	Grants and Contributions	126,000	121,000	120,000	120,000	120,000
	Total Other	126,000	121,000	120,000	120,000	120,000
	SAMU Carriacou Recurrent Expenditure	5,468,384	5,398,090	5,672,904	5,672,904	5,672,904

TOTAL EXPENDITURE

	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
SAMU Carriacou Total Expenditure	5,468,384	5,398,090	5,672,904	5,672,904	5,672,904
Recurrent Expenditure	5,468,384	5,398,090	5,672,904	5,672,904	5,672,904
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Improved Service Delivery to stakeholders	
2	Increase in the number of teachers, at all levels, that are upgraded during the fiscal year	Three (3) teachers were upgraded
3	Enhance students opportunities to access employment	

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
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 PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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%
1	More students leaving school with necessary qualifications for the world of work		35%	45%	50%	55%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
I	Education Officer	1	1		53,820	10
I	Early Childhood Education Officer	1	1		10	10
I	Principal I	2	2		114,360	118,944
H	Principal II	6	6		297,288	309,168
H	Graduate Teacher	7	7		1,210,440	1,387,164
G	Qualified Teacher	33	33		1,585,644	1,649,268
F	Certificated I Teacher	43	43		1,068,516	1,164,156
E	Certificated II Teacher	30	30		648,744	564,984
C	Probationer Teacher	2	2		57,936	60,264
C	Clerk/Typist	1	1		18,792	23,136
C	Clerk II	1	1		18,792	23,136
	Relief				48,264	50,184
Total Salary Established Staff		127	127	5,142,467	5,122,606	5,350,424
Salary Increment				-	-	-
Total Other Payment Established Staff				-	-	-
Total Personnel Emolument				5,142,467	5,122,606	5,350,424

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	-			-	
	-			-	
	-			-	
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			5,142,467	5,122,606	5,350,424

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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
AND RELIGIOUS AFFAIRS**

VOTE 40 - MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT: 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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
001	Administration	2,902,522	3,000,162	2,972,323	3,008,837	3,008,837
	Recurrent Expenditure	2,902,522	3,000,162	2,672,323	2,708,837	2,708,837
	Capital Expenditure	-	-	300,000	300,000	300,000
	Local Revenue	-	-	-	-	-
	Grant	-	-	300,000	300,000	300,000
	Loan	-	-	-	-	-
077	Library Services	697,070	707,867	685,816	685,916	685,916
	Recurrent Expenditure	697,070	701,867	685,816	685,916	685,916
	Capital Expenditure	-	6,000	-	-	-
	Local Revenue	-	6,000	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
078	T. A. Marryshow Community College (TAMCC)	15,089,841	15,069,323	14,986,996	15,088,148	15,088,148
	Recurrent Expenditure	15,089,841	15,069,323	14,986,996	15,088,148	15,088,148
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
079	Planning, Development and Technical Serv.	3,795,187	6,488,826	14,217,766	15,642,766	15,842,766
	Recurrent Expenditure	3,205,910	4,298,826	4,477,766	4,477,766	4,477,766
	Capital Expenditure	589,277	2,190,000	9,740,000	11,165,000	11,365,000
	Local Revenue	-	190,000	550,000	815,000	1,015,000
	Grant	89,277	2,000,000	7,190,000	4,350,000	4,350,000
	Loan	500,000	-	2,000,000	6,000,000	6,000,000
080	Schools Administration & Management Unit	84,273,126	84,947,757	82,917,683	81,567,380	81,567,380
	Recurrent Expenditure	79,539,796	76,082,327	79,517,683	79,467,380	79,467,380
	Capital Expenditure	4,733,330	8,865,430	3,400,000	2,100,000	2,100,000
	Local Revenue	224,436	535,000	-	-	-
	Grant	4,508,894	6,330,430	3,400,000	2,100,000	2,100,000
	Loan	-	2,000,000	-	-	-
0107	Human Resource Development (HRD)	2,012,903	2,025,815	2,284,141	2,284,141	2,284,141
	Recurrent Expenditure	2,012,903	2,005,815	2,284,141	2,284,141	2,284,141
	Capital Expenditure	-	20,000	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	20,000	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	108,770,648	112,239,750	118,064,725	118,277,188	118,477,188
	Recurrent Expenditure	103,448,041	101,158,320	104,624,725	104,712,188	104,712,188
	Capital Expenditure	5,322,607	11,081,430	13,440,000	13,565,000	13,765,000
	Local Revenue	224,436	731,000	550,000	815,000	1,015,000
	Grant	4,598,171	8,350,430	10,890,000	6,750,000	6,750,000
	Loan	500,000	2,000,000	2,000,000	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personnel Emoluments	76,167,467	74,164,119	77,948,505	78,036,368	78,036,368
212	Wages	283,115	48,114	50,070	50,070	50,070
213	Professional Services (Wages & Salaries)	2,268,977	2,756,303	2,759,356	2,759,356	2,759,356
	Total Personnel Direct	78,719,559	76,968,536	80,757,931	80,845,794	80,845,794
214	Allowance	2,124,656	1,819,800	1,260,054	1,260,054	1,260,054
220	Local travel and subsistence	181,988	191,976	184,100	183,600	183,600
221	International travel and subsistence	34,576	43,101	22,301	22,401	22,401
233	Hosting and entertainment	8,075	9,000	1,000	1,000	1,000
222	Training	6,000	7,000	3,000	3,000	3,000
	Total Personnel Indirect	2,355,295	2,070,877	1,470,455	1,470,055	1,470,055
224	Supplies and Materials	587,649	519,500	501,500	501,500	501,500
	Total Utilities & Supplies	587,649	519,500	501,500	501,500	501,500
225	Communications Expenses	1,615	2,000	2,000	2,000	2,000
226	Maintenance Services	94,064	95,000	79,000	79,000	79,000
227	Rental of Asset	100,922	116,500	50,500	50,500	50,500
228	Consultancy Services	45,600	50,000	20,000	20,000	20,000
229	Insurance	11,169	15,360	15,507	15,507	15,507
235	Other Services	1,865,185	1,813,139	1,804,794	1,804,794	1,804,794
	Total Overhead	2,118,556	2,091,999	1,971,801	1,971,801	1,971,801
262	Grants and Contributions	19,666,983	19,507,408	19,923,038	19,923,038	19,923,038
	Total Other	19,666,983	19,507,408	19,923,038	19,923,038	19,923,038
	Total Recurrent Expenditure	103,448,041	101,158,320	104,624,725	104,712,188	104,712,188

STAFF SUMMARY	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	1,578	4	1,578	4
Vacant Positions	3	-	15	-
Seconded Positions	1	-	1	-
Frozen Positions	1	-	1	-
Total Staff Working	1,574	4	1,562	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personnel Emoluments	1,800,000	1,813,775	1,754,835	1,791,349	1,791,349
212	Wages	2,250	-	-	-	-
213	Professional Services (Wages & Salaries)	173,959	131,808	131,808	131,808	131,808
	Total Personnel Direct	1,976,209	1,945,583	1,886,643	1,923,157	1,923,157
214	Allowance	80,179	183,492	180,180	180,180	180,180
220	Local travel and subsistence	4,471	19,400	10,000	10,000	10,000
221	International travel and subsistence	13,676	21,700	8,000	8,000	8,000
223	Hosting and entertainment	2,000	2,000	-	-	-
222	Training	-	500	-	-	-
	Total Personnel Indirect	100,326	227,092	198,180	198,180	198,180
224	Supplies and Materials	88,000	88,000	73,000	73,000	73,000
	Total Utilities & Supplies	88,000	88,000	73,000	73,000	73,000
225	Communications Expenses	1,215	1,500	1,500	1,500	1,500
226	Maintenance Services	14,465	13,000	10,000	10,000	10,000
227	Rental of Asset	45,000	55,000	20,000	20,000	20,000
228	Consultancy Services	45,600	50,000	20,000	20,000	20,000
229	Insurance	3,253	3,353	4,500	4,500	4,500
235	Other Services	201,362	202,634	180,500	180,500	180,500
	Total Overhead	310,895	325,487	236,500	236,500	236,500
262	Grants and Contributions	427,092	414,000	278,000	278,000	278,000
	Total Other	427,092	414,000	278,000	278,000	278,000
	Administration Recurrent Expenditure	2,902,522	3,000,162	2,672,323	2,708,837	2,708,837

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0080522 - UNESCO Micro Project	-	-	300,000	300,000	300,000
Local	-	-	-	-	-
Grant	-	-	300,000	300,000	300,000
Loan	-	-	-	-	-
Administration Capital Expenditure	-	-	300,000	300,000	300,000
Local Revenue	-	-	-	-	-
Grant	-	-	300,000	300,000	300,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimate 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Administration Total Expenditure	2,902,522	3,000,162	2,972,323	3,008,837	3,008,837
Recurrent Expenditure	2,902,522	3,000,162	2,672,323	2,708,837	2,708,837
Capital Expenditure	-	-	300,000	300,000	300,000
Local Revenue	-	-	-	-	-
Grant	-	-	300,000	300,000	300,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIOR		ACHIEVEMENTS 2018
1	Review and strengthening of School Books Programme	Sessions to inform the revision of booklists for the 2018/2019 academic year with teachers in all educational districts.
2	Management of School Infrastructure	Improved communication between the Ministry and the Financial Complex Limited on maintenance issues.
3	Institutional Strengthening	A number of teachers, principals and Education Officers participated in overseas engagements due to significant financial support from UNESCO, UNICEF AND GPE.

KEY PRIORITIES/STRATEGIES 2019 BUDGET
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1	Improving projects and programmes implementation, monitoring and evaluation
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KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Revised guidelines for management of the School Books Programme					
2	Utilisation of a comprehensive framework for school maintenance					
3						
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					
2	Improved satisfaction ratings for attention to schools' infrastructure needs					
3	Number of satisfied clients					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	General Administration					
	Minister	1	2		72,060	135,850
	Parliamentary Secretary	1	1			10
	Minister of State	-			46,560	10
L	Permanent Secretary	1	1		84,684	88,068
K	Chief Education Officer	1	1		75,612	78,636
K	Secretary General UNESCO	1	1		75,612	78,636
K	Tertiary Education Coordinator	1	1		75,612	78,636
J	Senior Administrative Officer	1	1		60,876	67,620
J	Financial Analyst	1	1		49,812	51,804
I	Information Technology Officer II	2	2		114,912	119,520
I	Corporate Communications Officer	1	1		57,456	59,760
D	Secretary	3	3		62,256	64,752
C	Clerk/Typist	1	1		31,128	32,373
B	Machine Operator	1	1		24,228	25,200
A	PABX Operator	1	1		16,980	17,664
A	Office Attendant	2	2		33,960	35,328
	Drug Avoidance Unit					
H	Drug Control Officer	1	1		49,812	51,804
G	Assistant Drug Avoidance Officer	1	1		45,168	46,980
D	Secretary	1	1		31,128	32,376
	Human Resource Unit					
J	Senior Human Resource Officer	1	1		65,016	67,620
H	Human Resource Officer	3	3		298,894	155,412
D	Clerk	1	1		31,128	32,376
C	Clerk	1	1		29,112	30,276
C	Clerk/Typist	2	2		58,224	60,552
	Registry					
E	Executive Officer	1	1		37,368	38,868
C	Clerk	3	3		87,336	90,828
	Finance					
H	Administrative Officer	1	1		49,812	51,804
E	Executive Officer	1	1		37,368	38,868
D	Clerk	1	1		31,128	32,376
C	Clerk	3	3		87,336	90,828
	Total Salary Established Staff	38	38	1,800,000	1,820,578	1,754,835
	Salary Increment			-	-	-
	Total Other Payment Established Staff				-	-
	Total Personnel Emolument			1,800,000	1,820,578	1,754,835
	Unestablished Staff					
	Total Salary Unestablished Staff	-	-	-	-	-
	Total Other Payment Unestablished Staff			-	-	-
	Total Wages Unestablished Staff			-	-	-
	Total Personnel Emoluments and Wages			1,800,000	1,820,578	1,754,835

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	38	-	38	-
Vacant Positions		-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	38	-	36	-

DTO POSTS	Number
Permanent Secretary	1
Chief Education Officer	1
Tertiary Education Coordinator	1
Financial Analyst	1
Corporate Communication Officer	1
Assistant Drug Avoidance Officer	1
Information Technology Officer	2
Secretary General UNESCO	1
Drug Control Officer	1
Total staff	10

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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personnel Emoluments	530,367	538,908	560,472	560,472	560,472
212	Wages	3,000	-	-	-	-
213	Professional Services (Wages & Salaries)	33,928	20,000	20,000	20,000	20,000
	Total Personnel Direct	567,295	558,908	580,472	580,472	580,472
214	Allowance	4,944	4,944	4,944	4,944	4,944
220	Local travel and subsistence	1,900	1,900	1,900	1,900	1,900
221	International travel and subsistence	-	100	-	100	100
223	Hosting and entertainment	6,075	7,000	1,000	1,000	1,000
222	Training	900	1,000	1,000	1,000	1,000
	Total Personnel Indirect	13,819	14,944	8,844	8,944	8,944
224	Supplies and Materials	5,986	6,000	6,000	6,000	6,000
	Total Utilities & Supplies	5,986	6,000	6,000	6,000	6,000
227	Rental of Asset	1,465	1,500	500	500	500
229	Insurance	4,990	5,000	5,000	5,000	5,000
235	Other Services	103,515	105,515	75,000	75,000	75,000
	Total Overhead	109,970	112,015	80,500	80,500	80,500
262	Grants and Contributions	-	10,000	10,000	10,000	10,000
	Total Other	-	10,000	10,000	10,000	10,000
	Library Services Recurrent Expenditure	697,070	701,867	685,816	685,916	685,916

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2018	Approved Estimate 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0077002 - Supplies and Materials	-	6,000	-	-	-
Local Revenue	-	6,000	-	-	-
Loan	-	-	-	-	-
Library Services Capital Expenditure	-	6,000	-	-	-
Local Revenue	-	6,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2018	Approved Estimate 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Library Services Total Expenditure	697,070	707,867	685,816	685,916	685,916
Recurrent Expenditure	697,070	701,867	685,816	685,916	685,916
Capital Expenditure	-	6,000	-	-	-
Local Revenue	-	6,000	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018			
1	Upgrading library services in Victoria					
2	Preserving resources of the Public Library					
KEY PRIORITIES/STRATEGIES 2019 BUDGET						
1						
2						
KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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		
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%		

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
I	Director of Libraries	1	1		57,456	59,760
H	Librarian	1	1		99,624	103,608
E	Assistant Librarian	1	1		37,368	38,868
D	Library Clerk	2	2		58,224	60,552
C	Library Clerk	7	7		203,784	211,932
C	Clerk / Typist	1	1		29,112	30,276
C	Clerk	1	1		29,112	30,276
B	Office Attendant/ Cleaner	1	1		24,228	25,200
	Total Salary Established Staff	15	15	530,367	538,908	560,472
	Salary Increment					-
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			530,367	538,908	560,472

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Clerk	1	1			-
Total Wages Unestablished Staff	1	1	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			530,367	538,908	560,472

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	15	1	15	1
Vacant Positions	-	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	15	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personnel Emoluments	1,041,211	1,018,996	933,616	1,034,768	1,034,768
212	Wages	6,000	-	-	-	-
213	Professional Services (Wages & Salaries)	97,883	104,495	107,548	107,548	107,548
	Total Personnel Direct	1,145,094	1,123,491	1,041,164	1,142,316	1,142,316
214	Allowance	23,747	24,832	24,832	24,832	24,832
220	Local travel and subsistence	1,000	1,000	1,000	1,000	1,000
	Total Personnel Indirect	24,747	25,832	25,832	25,832	25,832
262	Grants and Contributions	13,920,000	13,920,000	13,920,000	13,920,000	13,920,000
	Total Other	13,920,000	13,920,000	13,920,000	13,920,000	13,920,000
TAMCC Recurrent Expenditure		15,089,841	15,069,323	14,986,996	15,088,148	15,088,148

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimate 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
TAMCC Total Expenditure	15,089,841	15,069,323	14,986,996	15,088,148	15,088,148
Recurrent Expenditure	15,089,841	15,069,323	14,986,996	15,088,148	15,088,148
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1		
2		
3		
4		

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
1	
2	
3	
4	

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of programmes accessed at Tertiary Education Level.					
2	Number of students enrolled for the respective period					
3	Number of graduates in the various areas of discipline					
4	Number of external and internal exams conducted					
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					
2	Provision of continued access for Tertiary Education					
3	A qualified labour force					
4	Provide access for rewarding career, improved earning potential and standard of living					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	Administration					
J	Principal	1	1		10	10
C	Clerk/Typist	3	3		58,224	60,552
C	Clerk	2	2		58,224	60,552
B	Storekeeper	1	1		24,228	25,200
B	Office Attendant/Cleaner	1	1		24,228	25,200
A	Caretaker	3	3		67,920	70,656
	Sub-total	11	11	-	232,834	242,170
	Learning Resource Centre					
H	Librarian	1	1		49,812	51,804
E	Assistant Librarian	2	2		37,368	38,868
	Sub-total	3	3		87,180	90,672
	Agriculture & Food Science					
C	Housekeeper	1	1			-
B	Cook	1	1			-
	Sub-total	2	2	-	-	-
	Other					
I	Lecturer I	2	2		114,912	114,360
H	Lecturer II	11	11		547,932	454,028
G	Assistant Instructor	1	1		10	10
D	Laboratory Technician	1	1		31,128	32,376
	Relief				-	-
	Sub-total	15	15	-	693,982	600,774
	Total Salary Established Staff	31	31	1,041,211	1,013,996	933,616
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	5,000	-
	Total Personnel Emolument			1,041,211	1,018,996	933,616

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Total Salary Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			1,041,211	1,018,996	933,616

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personnel Emoluments	1,226,549	2,207,494	2,299,870	2,299,870	2,299,870
212	Wages	750	-	-	-	-
213	Professional Services (Wages & Salaries)	190,402	380,000	380,000	380,000	380,000
	Total Personnel Direct	1,417,702	2,587,494	2,679,870	2,679,870	2,679,870
214	Allowance	137,674	124,064	180,800	180,800	180,800
220	Local travel and subsistence	63,018	49,000	50,024	50,024	50,024
221	International travel and subsistence	6,900	7,000	3,000	3,000	3,000
	Total Personnel Indirect	207,592	180,064	233,824	233,824	233,824
224	Supplies and Materials	148,968	152,000	149,000	149,000	149,000
	Total Utilities & Supplies	148,968	152,000	149,000	149,000	149,000
226	Maintenance Services	13,600	14,000	1,000	1,000	1,000
227	Rental of Asset	457	-	-	-	-
229	Insurance	-	1,000	-	-	-
235	Other Services	555,591	499,268	549,072	549,072	549,072
	Total Overhead	569,648	514,268	550,072	550,072	550,072
262	Grants and Contributions	862,000	865,000	865,000	865,000	865,000
	Total Other	862,000	865,000	865,000	865,000	865,000
	Planning, Dev. & Tec Services Recurrent Expenditure	3,205,910	4,298,826	4,477,766	4,477,766	4,477,766

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0080563- Caribbean Primary Exit Assessment	-	70,000	70,000	70,000	70,000
Local Revenue	-	70,000	70,000	70,000	70,000
Loan					
0080571 - EMIS phase II	-	50,000	35,000	50,000	50,000
Local Revenue	-	50,000	35,000	50,000	50,000
Grant				-	
Loan					
0091505 - Caribbean Vocational Qualification(CVQ)	-	70,000	270,000	70,000	70,000
Local Revenue	-	70,000	70,000	70,000	70,000
Grant			200,000		
Loan					
0079506 - Free School Books programme	89,277	2,000,000	-	-	-
Local Revenue		-	-	-	-
Grant	89,277	2,000,000	-	-	-
Loan					
0080002 - Purchase of Furniture & Fixture	-	-	250,000	500,000	500,000
Local Revenue			-	250,000	250,000
Grant			250,000	250,000	250,000
Loan					
0079512 - Purchase of TVET Equipment	-	-	50,000	50,000	50,000
Local			50,000	50,000	50,000
Grant					
Loan					
0080511 - School Feeding Programme	-	-	3,100,000	3,100,000	3,100,000
Local					
Grant			3,100,000	3,100,000	3,100,000
Loan					
0079511 - E- Testing	-	-	325,000	125,000	325,000
Local			325,000	125,000	325,000
Grant					
Loan					
0080575 - Grenada Education Enhancement Project (GEEP)	500,000	-	3,340,000	6,200,000	6,200,000
Local				200,000	200,000
Grant			1,340,000		
Loan	500,000		2,000,000	6,000,000	6,000,000
0079513 - National Skills Development	-	-	2,300,000	1,000,000	1,000,000
Local					
Grant			2,300,000	1,000,000	1,000,000
Loan					
Planning, Dev. & Tec. Services Capital Expenditure	589,277	2,190,000	9,740,000	11,165,000	11,365,000
Local Revenue	-	190,000	550,000	815,000	1,015,000
Grant	89,277	2,000,000	7,190,000	4,350,000	4,350,000
Loan	500,000	-	2,000,000	6,000,000	6,000,000

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimate 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Planning, Dev. & Tec. Services Capital Total Expenditure	3,795,187	6,488,826	14,217,766	15,642,766	15,842,766
Recurrent Expenditure	3,205,910	4,298,826	4,477,766	4,477,766	4,477,766
Capital Expenditure	589,277	2,190,000	9,740,000	11,165,000	11,365,000
Local Revenue	-	190,000	550,000	815,000	1,015,000
Grant	89,277	2,000,000	7,190,000	4,350,000	4,350,000
Loan	500,000	-	2,000,000	6,000,000	6,000,000

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018			
1	Rehabilitation and maintenance of Education Institutions					
2	Equitable access to quality education					
3	Supporting the implementation of CVQ in five secondary schools					
4	Enhancing the quality of data collection, analysis and dissemination					
KEY PRIORITIES/STRATEGIES 2019 BUDGET						
1						
2						
3						
4						
KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been /will be produced or delivered by the programme)						
1	Number of staff sessions held at school level regarding data management					
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					
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.					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	Curriculum Development Unit					
J	Deputy Chief Education Officer	1	1		65,016	67,620
I	Curriculum Development Officer	20	20		1,149,120	1,195,200
I	Curriculum Development Officer- Physical Education	1	1		-	-
H	Assistant Curriculum Development Officer	1	1		-	-
H	Art Supervisor	1	1		49,812	51,804
G	Agriculture Science Supervisor	1	1		45,168	46,980
G	Computer Support Technician	2	2		90,336	93,960
C	Clerk/Typist	1	1		18,792	19,548
	Sub-total	28	28	-	1,418,244	1,475,112
	Materials Production Unit					
H	Desk Editor	1	1		-	-
H	Art Supervisor**	1	1		49,812	51,804
	Sub-total	2	2	-	49,812	51,804
	Educational Testing & Exams Unit					
J	Deputy Chief Education Officer	1	1		65,016	67,620
I	Testing & Measurement Officer	1	1		57,456	59,760
I	Registrar of Examinations	1	1		57,456	59,760
H	Assistant Testing & Measurement Officer	1	1		49,812	51,804
H	Assistant Registrar of Exams	1	1		49,812	51,804
C	Clerk/Typist	1	1		-	-
	Sub-total	6	6	-	279,552	290,748
	Project Management Unit					
J	Project Manager	1	1		65,016	67,620
I	Procurement Officer	1	1		10	10
I	Project Accountant	1	1		10	10
G	School Supplies Co-ordinator	1	1		45,168	46,980
C	Clerk/Typist*	1	1		15,372	15,984
	Sub-total	5	5	-	125,576	130,604
	Planning Unit					
J	Senior Planning Officer	1	1		60,876	67,620
I	Planning Officer I	1	1		50,184	52,188
I	Statistician	1	1		57,456	59,760
I	Information Manager	1	1		10	10
H	Assistant Information Manager	2	2		99,624	103,608
E	Statistical Assistant	1	1		37,368	38,868
C	Clerk/Typist	1	1		18,792	19,548
	Sub-total	8	8	-	324,310	341,602
	* six months provision					
	**Frozen Positions					
	Total Salary Established Staff	49	49	1,226,549	2,197,494	2,289,870
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	10,000	10,000
	Total Personnel Emolument			1,226,549	2,207,494	2,299,870

STAFFING

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Total Salary Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			1,226,549	2,207,494	2,299,870

NUMBER OF STAFF	Estimates 2018		Estimates 2020	
	Established	Non Established	Established	Non Established
Total Positions	49	-	49	-
Vacant Positions	2	-	8	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	1	-
Total Staff Working	47	-	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personnel Emoluments	71,331,253	68,200,204	71,999,574	71,949,771	71,949,771
212	Wages	271,115	48,114	50,070	50,070	50,070
213	Professional Services (Wages & Salaries)	1,772,805	2,120,000	2,120,000	2,120,000	2,120,000
	Total Personnel Direct	73,375,173	70,368,318	74,169,644	74,119,841	74,119,841
214	Allowance	1,876,614	1,466,196	860,226	860,226	860,226
220	Local travel and subsistence	111,599	120,676	121,176	120,676	120,676
221	International travel and subsistence	8,400	8,500	5,500	5,500	5,500
222	Training	3,000	3,000	1,000	1,000	1,000
	Total Personnel Indirect	1,999,613	1,598,372	987,902	987,402	987,402
224	Supplies and Materials	339,735	270,000	270,000	270,000	270,000
	Total Utilities & Supplies	339,735	270,000	270,000	270,000	270,000
226	Maintenance Services	65,999	68,000	68,000	68,000	68,000
227	Rental of Asset	54,000	60,000	30,000	30,000	30,000
229	Insurance	2,926	6,007	6,007	6,007	6,007
235	Other Services	1,002,367	1,003,222	997,722	997,722	997,722
	Total Overhead	1,125,292	1,137,229	1,101,729	1,101,729	1,101,729
262	Grants and Contributions	2,699,983	2,708,408	2,988,408	2,988,408	2,988,408
	Total Other	2,699,983	2,708,408	2,988,408	2,988,408	2,988,408
School Administration and Management Unit Recurrent Expenditure		79,539,796	76,082,327	79,517,683	79,467,380	79,467,380

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0080002 - Purchase of Furniture & Fixture	105,497	500,000	-	-	-
Local Revenue		250,000	-	-	-
Grant	105,497	250,000	-	-	-
0080003 - Purchase of Equipment	-	50,000	-	-	-
Local Revenue	-	50,000	-	-	-
Grant					
Loan					
0079506 - Free School Books Programme	-	-	3,000,000	2,000,000	2,000,000
Local Revenue		-			
Grant			3,000,000	2,000,000	2,000,000
Loan					
0080511 - School Feeding Programme	3,726,262	3,100,000	-	-	-
Local Revenue					
Grant	3,726,262	3,100,000	-	-	-
Loan					
0080515 - Computer Tech Primary & Secondary Schools	-	25,000	-	-	-
Local Revenue	-	25,000	-	-	-
Grant					
0080518 - Early Childhood Education Development Programme	57,005	136,000	-	-	-
Local Revenue					
Grant	57,005	136,000	-		
Loan					
0080570 - Child Friendly Schools	112,046	195,000	100,000	100,000	100,000
Local Revenue	-	5,000	-		
Grant	112,046	190,000	100,000	100,000	100,000
Loan					
0080522 - UNESCO Micro Projects	39,347	310,000	-	-	-
Local Revenue					
Grant	39,347	310,000	-	-	-
Loan					
0080532 - OECS Education Development Programme	75,497	55,000	-	-	-
Local Revenue	75,497	55,000	-		
Grant					
E-Testing (New)	468,735	500,000	-	-	-
Local Revenue		-	-	-	-
Grant	468,735	500,000			
0080575 - Grenada Education Enhancement Project (GEEP)	148,939	3,594,430	-	-	-
Local	148,939	150,000	-	-	-
Grant	-	1,444,430	-		
Loan		2,000,000	-	-	-
0080576 - Early Learners Programme	-	100,000	100,000	-	-
Grant	-	100,000	100,000		
Loan					
0080577 - Global Partnership for Education	-	300,000	200,000	-	-
Grant		300,000	200,000		
Loan					
SAMU Capital Expenditure	4,733,330	8,865,430	3,400,000	2,100,000	2,100,000
Local Revenue	224,436	535,000	-	-	-
Grant	4,508,894	6,330,430	3,400,000	2,100,000	2,100,000
Loan	-	2,000,000	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimate 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
SAMU Capital Total Expenditure	84,273,126	84,947,757	82,917,683	81,567,380	81,567,380
Recurrent Expenditure	79,539,796	76,082,327	79,517,683	79,467,380	79,467,380
Capital Expenditure	4,733,330	8,865,430	3,400,000	2,100,000	2,100,000
Local Revenue	224,436	535,000	-	-	-
Grant	4,508,894	6,330,430	3,400,000	2,100,000	2,100,000
Loan	-	2,000,000	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018				
1	Improve the quality and accountability of school leadership and management						
2	Continue with the expansion of ICT integration in the Math Curriculum						
3	Improving the delivery of Early Childhood education programmes						
4	Provide learning support for students with special needs						
KEY PRIORITIES/STRATEGIES 2019 BUDGET							
1							
2							
3							
4							
KEY PERFORMANCE INDICATORS			Actual 2016	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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 STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
J	Deputy Chief Education Officer	1	1		65,016	67,620
J	Deputy Chief Education Officer - Early Childhood	1	1		65,016	67,620
I	Education Officer	9	9		517,104	537,840
I	Early Childhood Education Officer	7	7		402,192	418,320
D	Secretary	1	1		18,636	19,380
C	Clerk/Typist	-	-		-	-
A	Janitor	1	1		10	10
	Sub-total	20	20	-	1,067,974	1,110,790
	Student Support Services Unit					
J	Director, Students Support Services	1	1		65,016	67,620
J	Juvenile Administrator	1	1		65,016	67,620
J	School Psychologist	1	1		65,016	67,620
I	School Counselor	6	6		344,736	358,560
H	School Feeding Officer	1	1		49,812	51,804
H	HIV/AIDS Response Co-ordinator	1	1		49,812	51,804
H	Student Activities Coordinator	1	1		49,812	51,804
G	Assistant School Feeding Officer	4	4		180,672	187,920
G	School Attendance Officer	9	9		406,512	422,820
E	Food Aid Co-ordinator	1	1		37,368	38,868
C	Clerk/Typist	1	1		18,792	19,548
	Relief				-	-
	Sub-total	27	27	-	1,332,564	1,385,988
	Adult Literacy and Life Long Learning Unit					
I	National Literacy Coordinator	1	1		57,456	59,760
	Sub-total	1	1	-	57,456	59,760
	Skills Training Centre					
I	Principal	1	1		57,456	59,760
H	Principal	4	4		249,060	259,020
G	Skills Training Instructor	2	2		10	10
G	Metal Work Tutor	1	1		44,904	46,704
G	Qualified Teacher	9	9		224,520	233,520
F	Certified I Teacher	2	2		123,156	128,088
E	Certified II Teacher	1	1		37,368	38,868
C	Probationer/Student	1	1		10	10
C	Office Practice Tutor	1	1		10	10
C	Clerk /Typist	1	1		18,792	19,548
	Relief				23,508	23,508
	Sub-total	23	23	-	778,794	809,046

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	<i>Pre-Primary Teachers</i>					
H	Principal	1	1		10	10
H	Graduate				290,208	290,208
G	Qualified Teacher	49	49		3,149,556	3,337,140
F	Certificated I Teacher	6	6		394,740	441,648
E	Certificated II Teacher	50	50		1,930,240	1,930,240
C	Probationer/Student	28	28		119,220	127,548
B	Temporary Teacher	8	8		96,528	100,368
	Relief				301,628	301,628
	Sub-total	142	142	-	6,282,130	6,528,790
	<i>Primary Schools</i>					
H	Principal III	51	51		2,513,964	2,617,800
H	Graduate II	6	6		5,054,952	5,314,404
G	Qualified Teacher	554	554		15,944,544	16,831,560
F	Certificated I Teacher	39	39		3,126,372	3,471,960
E	Certificated II Teacher	112	112		2,473,908	2,706,132
C	Probationer/Student Teacher	6	6		57,936	60,264
	Relief				3,083,188	3,083,188
	Sub-total	768	768	-	32,254,864	34,085,308
	<i>Secondary Schools</i>					
I	Principal	18	18		1,200,780	1,248,912
H	Graduate I	3	3		241,526	250,145
H	Graduate II	86	86		2,403,772	2,553,660
H	Counseling Assistant	8	8		284,352	396,384
G	Qualified Teacher	150	150		7,806,012	8,241,324
G	Guidance Officer	20	20		284,352	396,384
F	Certificated I Teacher	120	120		4,980,336	5,486,856
E	Certificated II Teacher	24	24		951,672	1,013,604
C	Probationer/Student Teacher	1	1		10	10
C	Clerk/Typist	18	18		474,180	523,980
B	Clerk	1	1		10	10
	Relief				4,864,284	4,864,284
	Sub-total	449	449	-	23,491,286	24,975,553
	<i>Special Education</i>					
H	Principal	4	4		199,248	207,216
H	Speech Therapist	1	1		49,548	51,528
H	Graduate Teacher II	1	1		346,836	360,696
G	Qualified Teacher	7	7		659,640	687,903
F	Certificated I Teacher	3	3		538,848	560,448
E	Certificated II Teacher	10	10		231,432	253,104
	Relief				785,528	785,528
	Sub-total	26	26	-	2,811,080	2,906,423
	Total Salary Established Staff	1,436	1,436	71,331,253	67,008,174	70,750,868
	Salary Increment				-	-
	Total Other Payment Established Staff				-	-
	Total Personnel Emolument			71,331,253	67,008,174	70,750,868

STAFFING

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Helper, Caretaker**, Cleaner **Frozen Positions	3	3	271,115	48,114	50,070
Total Wages Unestablished Staff	3	3	271,115	48,114	50,070
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			271,115	48,114	50,070
Total Personnel Emoluments and Wages			71,602,368	67,056,288	70,800,938

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	1,436	3	1,436	3
Vacant Positions	-	-	3	-
Seconded Positions	1	-	1	-
Frozen Positions	-	-	-	-
Total Staff Working	1,435	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personnel Emoluments	238,086	384,742	400,138	400,138	400,138
	Total Personnel Direct	238,086	384,742	400,138	400,138	400,138
214	Allowance	1,499	16,272	9,072	9,072	9,072
220	Local travel and subsistence	5,600	5,801	5,801	5,801	5,801
222	Training	2,100	2,500	1,000	1,000	1,000
	Total Personnel Indirect	9,199	24,573	15,873	15,873	15,873
224	Supplies and Materials	4,961	3,500	3,500	3,500	3,500
	Total Utilities & Supplies	4,961	3,500	3,500	3,500	3,500
225	Communications Expenses	400	500	500	500	500
235	Other Services	2,350	2,500	2,500	2,500	2,500
	Total Overhead	2,750	3,000	3,000	3,000	3,000
262	Grants and Contributions	1,757,908	1,590,000	1,861,630	1,861,630	1,861,630
	Total Other	1,757,908	1,590,000	1,861,630	1,861,630	1,861,630
	HRD Recurrent Expenditure	2,012,903	2,005,815	2,284,141	2,284,141	2,284,141

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0014536 - Student Information Database	-	20,000	-	-	-
Local Revenue	-	20,000	-	-	-
Grant	-	20,000	-	-	-
Loan	-	-	-	-	-
HRD Capital Expenditure	-	20,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	20,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Provisional 2018	Estimate 2018	Estimates 2019	2020	Estimates 2021
HRD Total Expenditure	2,012,903	2,025,815	2,284,141	2,284,141	2,284,141
Recurrent Expenditure	2,012,903	2,005,815	2,284,141	2,284,141	2,284,141
Capital Expenditure	-	20,000	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	20,000	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018				
1	Finalise National HRD Plan					
2	Promotion of HRD Services					
3	Revision of National Training Priorities List					
4	Development of a HRD Database					
KEY PRIORITIES/STRATEGIES 2019 BUDGET						
1						
2						
3						
4						
KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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					
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					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
L	Permanent Secretary	1	1		84,684	88,068
J	Senior Human Resource Development Officer	1	1		65,016	67,620
I	Human Resource Development Officer	3	3		143,856	149,616
D	Secretary	1	1		31,128	32,376
D	Data Entry Clerk	1	1		28,920	30,072
C	Clerk/Typist	1	1		10	10
D	Religious Affairs Officer	1	1		31,128	32,376
Total Salary Established Staff		9	9	238,086	384,742	400,138
Salary Increment				-	-	-
Total Other Payment Established Staff				-	-	-
Total Personnel Emolument				238,086	384,742	400,138

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Total Wages Unestablished Staff	-	-		-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			238,086	384,742	400,138

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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	-

**Vote 50 - MINISTRY OF HEALTH, SOCIAL SECURITY & INTERNATIONAL
BUSINESS**

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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
001	Administration	8,712,754	11,812,697	10,910,929	10,170,156	9,718,929
	Recurrent Expenditure	7,583,459	8,026,705	9,158,843	9,158,843	9,158,843
	Capital Expenditure	1,129,295	3,785,992	1,752,086	1,011,313	560,086
	Local Revenue	-	100,000	250,000	140,000	100,000
	Grant	1,129,295	3,685,992	1,502,086	871,313	460,086
	Loan	-	-	-	-	-
083	General Hospital	39,041,424	38,731,638	42,290,999	37,541,951	36,733,951
	Recurrent Expenditure	34,654,649	35,561,638	36,637,999	36,733,951	36,733,951
	Capital Expenditure	4,386,775	3,170,000	5,653,000	808,000	-
	Local Revenue	-	-	340,000	50,000	-
	Grant	4,386,775	3,170,000	5,313,000	758,000	-
	Loan	-	-	-	-	-
084	Mt. Gay Psychiatric Hospital & Richmond	5,121,156	7,240,754	7,792,150	7,536,710	7,611,710
	Recurrent Expenditure	5,098,186	6,765,754	7,412,150	7,376,710	7,376,710
	Capital Expenditure	22,970	475,000	380,000	160,000	235,000
	Local Revenue	22,970	475,000	380,000	160,000	235,000
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
085	Princess Alice Hospital	1,995,701	3,709,348	4,067,752	3,642,752	3,567,752
	Recurrent Expenditure	1,961,378	3,559,348	3,562,752	3,562,752	3,562,752
	Capital Expenditure	34,323	150,000	505,000	80,000	5,000
	Local Revenue	34,323	150,000	105,000	80,000	5,000
	Grant	-	-	400,000	-	-
	Loan	-	-	-	-	-
086	Princess Royal Hospital	1,412,495	1,663,704	2,237,692	1,747,612	1,727,612
	Recurrent Expenditure	1,364,034	1,563,704	1,717,692	1,717,612	1,717,612
	Capital Expenditure	48,461	100,000	520,000	30,000	10,000
	Local Revenue	48,461	100,000	120,000	30,000	10,000
	Grant	-	-	400,000	-	-
	Loan	-	-	-	-	-
087	Community Health Services	11,190,093	19,177,042	20,620,108	16,495,108	16,358,108
	Recurrent Expenditure	11,130,735	14,966,042	15,238,108	15,223,108	15,223,108
	Capital Expenditure	59,357	4,211,000	5,382,000	1,272,000	1,135,000
	Local Revenue	16,074	211,000	332,000	272,000	135,000
	Grant	43,283	4,000,000	5,050,000	1,000,000	1,000,000
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	67,473,623	82,335,183	87,919,630	77,134,289	75,718,062
	Recurrent Expenditure	61,792,440	70,443,191	73,727,544	73,772,976	73,772,976
	Capital Expenditure	5,681,183	11,891,992	14,192,086	3,361,313	1,945,086
	Local Revenue	121,829	1,036,000	1,527,000	732,000	485,000
	Grant	5,559,354	10,855,992	12,665,086	2,629,313	1,460,086
	Loan	-	-	-	-	-

**VOTE 50 - MINISTRY OF HEALTH, SOCIAL SECURITY & INTERNATIONAL BUSINESS: RECURRENT
EXPENDITURE BY STANDARD OBJECT CODE (SOC)**

S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	26,587,325	36,219,077	37,585,897	37,681,769	37,681,769
212	Wages	406,773	81,424	81,424	81,424	81,424
213	Professional Services (Wages & Salaries)	12,684,421	11,863,458	12,198,246	12,188,246	12,188,246
	Total Personnel Direct	39,678,519	48,163,959	49,865,567	49,951,439	49,951,439
214	Allowance	3,819,481	4,982,140	4,942,292	4,942,292	4,942,292
220	Local travel and subsistence	172,118	216,624	217,624	217,624	217,624
221	International travel and subsistence	47,952	125,000	80,000	80,000	80,000
233	Hosting and Entertainment	-	1,500	1,500	1,500	1,500
222	Training	19,833	53,500	43,500	43,500	43,500
213	Professional Services (Allowances)	1,173,999	1,705,278	1,705,278	1,669,838	1,669,838
	Total Personnel Indirect	5,233,383	7,084,042	6,990,194	6,954,754	6,954,754
223	Utilities	-	-	-	-	-
224	Supplies and Materials	12,568,173	10,011,095	10,447,310	10,442,310	10,442,310
	Total Utilities & Supplies	12,568,173	10,011,095	10,447,310	10,442,310	10,442,310
225	Communications Expenses	5,949	8,255	7,555	7,555	7,555
226	Maintenance Services	482,789	814,700	810,950	810,950	810,950
227	Rental of Asset	1,071,370	1,100,848	1,142,848	1,142,848	1,142,848
229	Insurance	68,571	188,200	186,200	186,200	186,200
235	Other Services	2,313,144	2,608,092	3,812,920	3,812,920	3,812,920
	Total Overhead	3,941,824	4,720,095	5,960,473	5,960,473	5,960,473
262	Grants and Contributions	153,557	140,000	140,000	140,000	140,000
270	Public Assistance	216,984	324,000	324,000	324,000	324,000
	Total Other	370,542	464,000	464,000	464,000	464,000
	Total Recurrent Expenditure	61,792,440	70,443,191	73,727,544	73,772,976	73,772,976

STAFF SUMMARY	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	950	7	950	7
Vacant Positions	20	1	32	1
Seconded Positions	-	-	-	-
Frozen Positions	14	1	14	1
Total Staff Working	930	6	918	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	987,549	2,630,625	2,723,183	2,723,183	2,723,183
212	Wages	42,029	45,874	45,874	45,874	45,874
213	Professional Services (Wages & Salaries)	914,416	577,918	813,802	813,802	813,802
	Total Personnel Direct	1,943,993	3,254,417	3,582,859	3,582,859	3,582,859
214	Allowance	107,884	216,046	178,758	178,758	178,758
220	Local travel and subsistence	19,854	20,490	20,490	20,490	20,490
221	International travel and subsistence	27,384	50,000	25,000	25,000	25,000
222	Training	1,130	25,000	15,000	15,000	15,000
213	Professional Services (Allowances)	68,702	26,276	26,276	26,276	26,276
	Total Personnel Indirect	224,954	337,812	265,524	265,524	265,524
224	Supplies and Materials	4,831,367	3,703,000	3,753,000	3,753,000	3,753,000
	Total Utilities & Supplies	4,831,367	3,703,000	3,753,000	3,753,000	3,753,000
225	Communications Expenses	332	1,200	500	500	500
226	Maintenance Services	29,974	25,000	25,000	25,000	25,000
227	Rental of Asset	55,395	46,920	51,920	51,920	51,920
229	Insurance	7,053	14,700	19,700	19,700	19,700
235	Other Services	119,848	179,656	996,340	996,340	996,340
	Total Overhead	212,603	267,476	1,093,460	1,093,460	1,093,460
262	Grants and Contributions	153,557	140,000	140,000	140,000	140,000
270	Public Assistance	216,984	324,000	324,000	324,000	324,000
	Total Other	370,542	464,000	464,000	464,000	464,000
Administration Recurrent Expenditure		7,583,459	8,026,705	9,158,843	9,158,843	9,158,843

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0082519 - Technical Assistance and Support	153,531	275,000	125,000	275,000	275,000
Local Revenue					
Grant	153,531	275,000	125,000	275,000	275,000
Loan					
0082517 - Electronic Health Information System	880,620	1,000,000	100,000	100,000	100,000
Local Revenue		-	-	100,000	100,000
Grant	880,620	1,000,000	100,000		
Loan					
0082534 - Contribution to Hospitals & Health Services	-	50,000	50,000	50,000	50,000
Local Revenue					
Grant	-	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	12,962	12,500	12,500	12,500	12,500
Grant	12,962	12,500	12,500	12,500	12,500
Loan					
0082533 - Technical Assistance - HIV/AIDS	82,182	135,454	80,773	-	80,773
Local Revenue	-	-	-	-	-
Grant	82,182	135,454	80,773	-	80,773
Loan					
0082539 - Smart Health Care Facilities	-	492,000	492,000	492,000	-
Local Revenue					
Grant	-	492,000	492,000	492,000	-
Loan					
0082538 - National Health Insurance	-	1,679,225	800,000	-	-
Local Revenue		-	200,000		
Grant	-	1,679,225	600,000		
Loan					
0082541 - Expansion of Storage Facilities at CMS	-	100,000	50,000	40,000	-
Local	-	100,000	50,000	40,000	
Grant					
Loan					
Administration Capital Expenditure	1,129,295	3,785,992	1,752,086	1,011,313	560,086
Local Revenue	-	100,000	250,000	140,000	100,000
Grant	1,129,295	3,685,992	1,502,086	871,313	460,086
Loan	-	-	-	-	-
TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Administration Total Expenditure	8,712,754	11,812,697	10,910,929	10,170,156	9,718,929
Recurrent Expenditure	7,583,459	8,026,705	9,158,843	9,158,843	9,158,843
Capital Expenditure	1,129,295	3,785,992	1,752,086	1,011,313	560,086
Local Revenue	-	100,000	250,000	140,000	100,000
Grant	1,129,295	3,685,992	1,502,086	871,313	460,086
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2018 BUDGET				ACHIEVEMENTS 2018		
1	Health Infrastructural Development (Modernized Health Infrastructure)			Climate resilient building practices introduced to health sector through the smart healthcare project		
2	Health Financing (National Health Insurance, Billing & Admission)			NHI Project commenced - 90% of deliverables received		
3	Health Services Delivery (Access to Care, Customer Service)			Expansion of cervical cancer prevention programme across communities		
4	Leadership & Governance (IHR, Policies & legislation)			Joint external evaluation assessment conducted for IHR : Breastfeeding		
5	Medical Products & Technology (Diagnostic Services)			Telemedicine Services and GeneXpert Technology introduced		
6	Health Information (Electronic Medical Information Systems)			EMR available across Community Health Services		
KEY PRIORITIES/STRATEGIES 2019 BUDGET						
1	Health Infrastructure Development (Project management Gouyave)					
2	Health Financing (National Health Insurance, Accounting, Billing and Admissions)					
3	Health Services Delivery (Access to Care, Customer Service)					
4	Human Resource Development (HR Policy and plan for Health)					
5	Medical Products & Technology (Diagnostic Services)					
6	Health Information (Electronic Medical Information Systems)					

KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of health related policies developed & implemented			5	5	5
2	No. of Cabinet Conclusions implemented			125	140	140
3	No. of Public Health Legislation updated & implemented			3	-	-
4	Percentage of savings realized due to waste reduction					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Reduction in Communicable & Non-communicable diseases					
2	Overall improvement in service delivery					
3	Changes in lifestyle behaviours & practices					
4	Improved efficiency & effectiveness in service delivery					

STAFFING						
GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	General Administration					
	Minister	1	1		67,925	67,925
L	Permanent Secretary	1	1		84,684	88,068
L	Chief Medical Officer	1	1		84,684	88,068
J	Chief Nursing Officer	1	1		65,016	67,620
J	Senior Administrative Officer	1	1		65,016	67,620
J	Health Disaster Management Officer	1	1		65,016	67,620
J	Health Training Co-ordinator	1	1		65,016	67,620
I	Health Training Officers	2	2		114,912	119,520
D	Secretary	3	3		93,384	97,128
C	Clerk/Typist	1	1		29,112	30,276
A	PABX Operator	1	1		16,980	17,764
A	Office Attendant	2	2		17,764	17,764
	Health Planning Unit					
K	Chief Planner	1	1		75,612	78,636
J	Senior Planning Officer (Projects & Technical Co-operation)	1	1		65,016	67,620
J	Senior Programming Officer	1	1		65,016	67,620
I	Planning Officer I (Policy and Research)	1	1		57,456	59,760
	Human Resource Unit					
J	Senior Administrative Officer	1	1		65,016	67,620
H	Administrative Officer	2	2		99,624	103,608
C	Clerk II	2	2		58,224	60,552
H	Administrative Officer	1	1		49,812	51,804
	Registry					
	Executive Officer	1	1		37,368	38,868
E	Clerk I	1	1		31,128	32,376
D	Clerk II	2	2		58,224	60,552
	Finance					
H	Administrative Officer	1	1		49,812	51,804
E	Executive Officer	1	1		37,368	38,868
C	Clerk II	4	4		116,448	121,040

STAFFING						
GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	<i>Epidemiology & Information Unit</i>					
K	Medical Officer of Health (Epidemiology)	1	1		75,612	78,636
I	Health Information Officer	1	1		57,456	59,760
I	Surveillance Officer	1	1		57,456	59,760
H	Administrative Officer	1	1		49,812	51,804
F	Health Information Officer II	1	1		39,180	42,924
D	Health Information Officer III	1	1		31,128	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		65,016	67,620
H	Pharmacy Inspector	1	1		49,812	51,804
	<i>Procurement Unit</i>					
I	Procurement Officer	1	1		57,456	59,760
H	Assistant Procurement Officer	1	1		49,812	51,804
G	Supplies Officer	1	1		45,168	46,980
F	Storekeeper	1	1		41,268	42,924
F	Customs Clerk I	1	1		41,268	42,924
C	Customs Clerk II	1	1		29,112	30,276
A	Storeroom Attendant	1	1		16,980	17,664
	<i>School of Nursing</i>					
J	Director of Nursing	-	-		-	-
I	Tutor	3	3		10	-
H	Clinical Instructor	-	-		-	-
C	Clerk/Typist	-	-		-	-
	Relief					
	* To be upgraded from Grade I to Grade J in 2019					
	Total Salary Established Staff	62	62	987,549	2,575,075	2,667,633
	Salary Increment					-
	Total Other Payment Established Staff				55,550	55,550
	Total Personnel Emolument			987,549	2,630,625	2,723,183

STAFFING

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Chauffeur/Assistant	1	1		21,976	21,976
Helper	1	1		18,849	18,849
Relief helper/driver				5,049	5,049
Total Wages Unestablished Staff	2	2	42,029	45,874	45,874
Total Other Payment Unestablished Staff				-	-
Total Wages Unestablished Staff			42,029	45,874	45,874
Total Personnel Emoluments and Wages			1,029,578	2,676,499	2,769,057

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	62	2	62	2
Vacant Positions	-	-	7	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	62	2	55	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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	16,248,809	17,800,252	18,667,254	18,763,206	18,763,206
213	Professional Services (Wages & Salaries)	7,502,145	7,222,570	7,222,570	7,222,570	7,222,570
	Total Personnel Direct	23,901,912	25,022,822	25,889,824	25,985,776	25,985,776
214	Allowance	2,490,694	2,781,848	2,781,848	2,781,848	2,781,848
220	Local travel and subsistence	18,604	12,700	12,700	12,700	12,700
221	International travel and subsistence	20,568	75,000	55,000	55,000	55,000
222	Training	10,000	15,000	15,000	15,000	15,000
213	Professional Services (Allowances)	795,103	1,181,382	1,181,382	1,181,382	1,181,382
	Total Personnel Indirect	3,334,969	4,065,930	4,045,930	4,045,930	4,045,930
224	Supplies and Materials	5,473,252	3,840,995	4,227,210	4,227,210	4,227,210
	Total Utilities & Supplies	5,473,252	3,840,995	4,227,210	4,227,210	4,227,210
225	Communications Expenses	3,202	3,555	3,555	3,555	3,555
226	Maintenance Services	171,621	400,000	400,000	400,000	400,000
227	Rental of Asset	758,035	800,000	812,000	812,000	812,000
229	Insurance	20,346	25,000	18,000	18,000	18,000
235	Other Services	991,312	1,403,336	1,241,480	1,241,480	1,241,480
	Total Overhead	1,944,516	2,631,891	2,475,035	2,475,035	2,475,035
	Total Other	-	-	-	-	-
General Hospital Recurrent Expenditure		34,654,649	35,561,638	36,637,999	36,733,951	36,733,951

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0083002 - Purchase of Medical Equipment	306,152	670,000	758,000	758,000	-
Local Revenue					
Grant	306,152	670,000	758,000	758,000	-
Loan					
0083519 - Retrofit A/C Buildings	-	-	150,000	-	-
Local Revenue			75,000	-	-
Grant			75,000		
Loan					
0083527 - General Hospital Phase 2	3,902,036	1,000,000	3,000,000	-	-
Local Revenue					
Grant	3,902,036	1,000,000	3,000,000		
Loan					
0083535 - Refurbishment of buildings	178,588	1,500,000	150,000	-	-
Local Revenue			75,000		
Grant	178,588	1,500,000	75,000		
Loan					
0083536 - Replacement of Hospital Incinerator	-	-	455,000	-	-
Local			50,000		
Grant			405,000		
Loan					
0083537 - Repairs to Oxygen Plant	-	-	1,000,000	-	-
Local			-		
Grant			1,000,000		
Loan					
0083008 - Purchase of Appliances (Fridge, Cookers, Chillers etc)			50,000	50,000	
Local			50,000	50,000	
Grant			-		
Loan		-			
0083538 - Software Licences			90,000		
Local			90,000		
Grant					
Loan					
General Hospital Capital Expenditure	4,386,775	3,170,000	5,653,000	808,000	-
Local Revenue	-	-	340,000	50,000	-
Grant	4,386,775	3,170,000	5,313,000	758,000	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
General Hospital Total Expenditure	39,041,424	38,731,638	42,290,999	37,541,951	36,733,951
Recurrent Expenditure	34,654,649	35,561,638	36,637,999	36,733,951	36,733,951
Capital Expenditure	4,386,775	3,170,000	5,653,000	808,000	-
Local Revenue	-	-	340,000	50,000	-
Grant	4,386,775	3,170,000	5,313,000	758,000	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018				
1	Leadership & Governance						
2	Infrastructural Development						
3	Health Service Delivery		Customer Care survey to promote patient centered care				
4	Human Resource Development		Nursing training and development - specialist training				
5	Medical Products & Technology		Telemedicine infrastructure implemented at the General Hospital				
6	Finance						
KEY PRIORITIES/STRATEGIES 2019 BUDGET							
1	Health Services Delivery and Access to Care (Dialysis, Clinical Governance)						
2	Infrastructural Development (Second Phase - General Hospital, Refurbishment Phase 1)						
3	Human Resource Development						
4	Health Financing (Billing and Procurement Services)						
5	Health Systems Strengthening (Quality Management)						
6	Health Information Systems (EMR)						
7	Medical Products and Technology (Laboratory Management and Telemedicine)						
KEY PERFORMANCE INDICATORS			Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)							
1	No. of inpatient admissions.	7,586	6,500	6,000	5,500	5,500	
2	No. of outpatients accessing care	10,000	8,000	8,200	9,000	9,000	
3	No. of diagnostic tests (X-ray/ Ultra Sound) Laboratory	4280/2038 1,973,918	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.	8,586	10, 500	10,500	12,000	12,000	
5	No. of surgical procedures performed	2,785	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.	6,992	7,000	7,240	7,500	7,500	
2	Average length of hospital stay.	6	5	6	5	5	
3	No. of successful surgical procedures	2,785	2,550	2,450	3,000	3,000	
4	Number of hospital acquired infections.	190	100	75	60	60	
5	Number of patients readmitted within one month of discharge.						

STAFFING						
GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
K	Medical Director	1	1		75,612	78,636
K	Director of Hospital Services	1	1		75,612	10
J	Deputy Director of Hospital Services	1	1		65,016	67,620
I	Social Worker	1	1		57,456	59,760
I	Surveillance Officer	1	1		57,456	59,760
H	Administrative Officer	1	1		49,812	51,804
E	Medical Records Officer	1	1		37,368	38,868
E	Storekeeper	1	1		37,368	38,868
D	Secretary	1	1		31,128	32,376
D	Clerk I	1	1		31,128	32,376
C	Clerk II	7	7		232,896	242,298
C	Clerk/Typist	1	1		25,692	28,512
C	Medical Records Clerk	-	-		-	-
C	Head Ambulance Driver	1	1		29,112	30,276
B	Orderly	23	23		605,700	504,588
B	Ambulance Driver	9	9		218,052	226,800
A	Telephone Operator	4	4		84,900	70,656
A	Office Attendant	1	1		16,980	16,980
A	Storeroom Attendant	1	1		10	10
	Relief				-	-
	Sub-total	57	57	-	1,731,298	1,580,198
	Doctors					
K	Physician Specialist	1	1		75,612	78,636
K	Surgeon Specialist	2	2		151,224	157,272
K	Obstetrician/Gynecologist	3	3		226,836	157,272
K	Anesthetist	1	1		75,612	78,636
K	Orthopedic Surgeon	1	1		75,612	61,320
K	Pediatrician	2	2		151,224	151,224
K	Ophthalmologist	1	1		75,612	78,636
K	Medical Registrars	6	6		453,672	471,816
J	House Officers	42	42		2,027,832	1,960,212
	Sub-total	59	59	-	3,313,236	3,195,024
	Pharmacy					
H	Senior Pharmacist	1	1		49,812	51,804
G	Junior Pharmacist	1	1		45,168	46,980
B	Pharmacy Attendant	1	1		24,228	25,200
	Relief				39,612	39,612
	Sub-total	3	3	-	158,820	163,596
	Physiotherapy					
I	Physiotherapist	2	2		111,276	119,520
D	Physiotherapist Assistant	2	2		62,256	64,752
	Sub-total	4	4	-	173,532	184,272
	Nursing					
J	Director of Nursing Services	1	1		65,016	67,620
I	Deputy Director Nursing Services	1	1		57,456	59,760
I	Night Supervisor	3	3		172,368	179,280
I	Nurse Specialist	4	4		178,848	186,012
I	Departmental Manager	5	5		287,280	298,800
	Sub-total	14	14	-	760,968	791,472
J	Theatre Manager	1	1		49,812	51,804
H	Quality Improvement Officer	1	1		49,812	51,804
H	Ward Manager	24	24		1,245,300	1,295,100
G	Staff Nurse	128	128		5,081,504	5,781,504
E	Registered Nurse	8	8		298,944	298,944
D	Nursing Assistant	55	55		1,512,040	1,712,040
	Relief				195,216	195,216
	Sub-total	217	217	-	8,237,412	9,191,196

STAFFING						
GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	Laboratory					
K	Pathologist	1	1		75,612	39,318
I	Director of Laboratory Services	1	1		57,456	59,760
H	Senior Laboratory Technologist	8	8		448,308	466,236
H	Laboratory Quality Manager	1	1		10	51,804
G	Intermediate Laboratory Technician	1	1		45,168	46,980
G	Blood Procurement Officer	1	1		45,168	46,980
B	Technical Assistant, Laboratory	1	1		24,228	25,200
C	Clerk II	1	1		29,112	30,276
C	Clerk/Typist	1	1		29,112	30,276
B	Phlebotomist	2	2		48,456	50,400
A	Laboratory Attendant	1	1		16,980	17,664
	Relief				34,656	34,656
	Sub-total	19	19	-	854,266	899,550
	Radiology					
K	Radiologist	1	1		75,612	78,636
I	Chief Radiographer	1	1		57,456	59,760
H	Senior Radiographer	1	1		49,182	51,804
G	Radiographer	4	4		180,672	187,920
C	Technical Assistant X-ray	1	1		29,112	30,276
C	Clerk II	1	1		29,112	30,276
	Sub-total	9	9	-	421,146	438,672
	Dietary					
I	Nutritionist/Dietician	1	1		57,456	59,760
D	Food Service Supervisor	1	1		31,128	32,376
C	Head Cook	2	2		53,032	57,000
B	Cook	3	3		72,684	75,600
A	Assistant Cook	3	3		50,940	52,992
A	Kitchen men	3	3		50,940	52,992
	Sub-total	13	13	-	316,180	330,720
	Maintenance					
G	Senior Biomedical Technician	1	1		45,168	46,980
F	Biomedical Technician	1	1		41,268	42,924
D	Plumber	1	1		31,128	32,376
D	Mechanic	1	1		31,128	32,376
D	Technician	1	1		31,128	32,376
	Sub-total	5	5	-	179,820	187,032

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	Laundry					
D	Laundry Superintendent	1	1		31,128	32,376
B	Washer Operator	1	1		24,228	25,200
B	Chauffeur/Operator	1	1		24,228	25,200
A	Laundry Maid	7	7		118,860	123,648
	Sub-total	10	10	-	198,444	206,424
	Housekeeping					
C	Maid Supervisor	2	2		58,224	60,552
A	Maid	19	19		390,540	335,616
	Sub-total	21	21	-	448,764	396,168
	Rathdune					
I	Departmental Manager	1	1		57,456	59,760
H	Ward Manager	1	1		49,812	51,804
G	Staff Nurse	2	2		90,336	93,960
D	Nursing Assistant	12	12		373,536	388,512
A	Maid/Helper	1	1		10	10
	Sub-total	17	17	-	571,150	594,046
	Total Salary Established Staff	448	448	16,248,809	17,365,036	18,158,370
	Salary Increment					-
	Total Other Payment Established Staff				240,000	240,000
	Total Personnel Emolument			16,248,809	17,605,036	18,398,370

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			16,248,809	17,605,036	18,398,370

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	448	-	448	-
Vacant Positions	-	-	11	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	448	-	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:	MT. GAY PSYCHIATRIC HOSPITAL & RICHMOND HILL INSTITUTIONS - 0084000
PROGRAMME OBJECTIVE:	To provide a comprehensive Mental Health Service to meet the needs of the population.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	2,265,627	3,888,758	4,066,250	4,066,250	4,066,250
212	Wages	73,935	35,550	35,550	35,550	35,550
213	Professional Services (Wages & Salaries)	602,301	483,884	532,788	532,788	532,788
	Total Personnel Direct	2,941,863	4,408,192	4,634,588	4,634,588	4,634,588
214	Allowance	270,233	442,360	442,360	442,360	442,360
220	Local travel and subsistence	21,419	48,934	48,934	48,934	48,934
233	Hosting and entertainment	-	500	500	500	500
222	Training	-	1,000	1,000	1,000	1,000
213	Professional Services (Allowances)	114,776	89,068	89,068	53,628	53,628
	Total Personnel Indirect	406,428	581,862	581,862	546,422	546,422
224	Supplies and Materials	1,190,108	1,431,600	1,431,600	1,431,600	1,431,600
	Total Utilities & Supplies	1,190,108	1,431,600	1,431,600	1,431,600	1,431,600
226	Maintenance Services	71,941	70,000	70,000	70,000	70,000
227	Rental of Asset	4,035	7,000	7,000	7,000	7,000
229	Insurance	1,438	15,000	15,000	15,000	15,000
235	Other Services	482,372	252,100	672,100	672,100	672,100
	Total Overhead	559,786	344,100	764,100	764,100	764,100
Mt. Gay Hospital Recurrent Expenditure		5,098,186	6,765,754	7,412,150	7,376,710	7,376,710

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0084516 - Refurbishment of Richmond Hill Institutions	12,908	200,000	250,000	100,000	175,000
Local Revenue	12,908	200,000	250,000	100,000	175,000
Grant					
Loan					
0084006- Purchase of Medical Furniture	10,063	250,000	100,000	60,000	60,000
Local	10,063	250,000	100,000	60,000	60,000
Grant					
Loan					
0084518 - Refurbishment of Freezer/Chill room	-	25,000	-	-	-
Local	-	25,000	-	-	-
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		
Local			10,000		
Grant					
Loan					
Mt. Gay Hospital Capital Expenditure	22,970	475,000	380,000	160,000	235,000
Local Revenue	22,970	475,000	380,000	160,000	235,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-
TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Mt. Gay Hospital Total Expenditure	5,121,156	7,240,754	7,792,150	7,536,710	7,611,710
Recurrent Expenditure	5,098,186	6,765,754	7,412,150	7,376,710	7,376,710
Capital Expenditure	22,970	475,000	380,000	160,000	235,000
Local Revenue	22,970	475,000	380,000	160,000	235,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018			
1	Infrastructural Development		Refurbishment of internal fixtures and security upgrades			
2	Human Resource Development		Professional development and training for management of psychotic patients			
3	Health Service Delivery		Strengthened Community mental Health Programme			
4	Leadership & Governance		Development of Suicide Prevention Plan			
KEY PRIORITIES/STRATEGIES 2019 BUDGET						
1	Infrastructure Development					
2	Health Services Delivery					
3	Human Resource Development					
4	Leadership and Governance					
KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	<i>Mt Gay</i>					
	<i>Technical</i>					
K	Registrar	1	1		75,612	78,636
K	Psychiatrist	1	1		10	10
J	House Officer	1	1		10	10
I	Psychiatric Social Worker I	2	2		114,912	119,520
H	Senior Pharmacist	1	1		49,812	51,804
F	Psychiatric Social Worker II	1	1		41,268	42,924
G	Community Mental Health Worker*	9	9		311,280	323,760
	*To be upgraded from Grade D to Grade G in 2019				-	-
	Sub-total	16	16	-	592,904	616,664
	<i>Administration</i>					
I	Health Services Administrator	1	1		57,456	59,760
C	Clerk/Typist	1	1		29,112	30,276
B	Clerk III	-	-		-	-
B	Driver/Assistant	2	2		48,456	50,400
B	Seamstress	1	1		24,228	25,200
A	Grounds man	2	2		33,960	35,328
	Relief					
	Sub-total	7	7	-	193,212	200,964

STAFFING						
GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	<i>Nursing</i>					
I	Senior Nursing Officer	1	1		57,456	59,760
H	Psychiatric Ward Manager	2	2		99,624	103,608
G	Staff Nurse	5	5		271,008	281,880
E	Registered Nurse	6	6		224,208	233,208
	Relief					-
	Sub-total	14	14	-	652,296	678,456
	<i>Nursing Attendants</i>					
D	Nursing Assistant	31	31		964,968	1,003,656
B	Junior Male Attendant	1	1		10	10
	Sub-total	32	32	-	964,978	1,003,666
	<i>Dietary</i>					
C	Head Cook	1	1		29,112	30,276
B	Cook	5	5		121,140	126,000
A	Kitchen Man	1	1		10	10
	Sub-total	7	7	-	150,262	156,286
	<i>House Keeping</i>					
C	House Keeping Supervisor	1	1		29,112	30,276
A	Maid/Helper	4	4		67,920	88,320
	Sub-total	5	5	-	97,032	118,596
	<i>Carlton House</i>					
H	Ward Manager	1	1		49,812	51,804
G	Staff Nurse	1	1		45,168	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	-	95,010	98,814
	<i>Richmond Home</i>					
I	Senior Nursing Officer	1	1		57,456	59,760
H	Ward Manager	2	2		99,624	103,608
G	Staff Nurse	2	2		85,152	90,336
E	Registered Nurse	6	6		224,208	233,208
D	Nursing Assistant	14	14		435,792	453,264
C	Head Cook	1	1		29,112	30,276
B	Cook	4	4		85,872	95,136
A	Kitchen Man	1	1		16,980	17,664
A	Maid /Helper	4	4		67,920	67,920
A	Grounds man	2	2		16,980	17,664
	Sub-total	37	37	-	1,119,096	1,168,836
	Total Salary Established Staff	128	128	2,265,627	3,864,790	4,042,282
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	23,968	23,968
	Total Personnel Emolument			2,265,627	3,888,758	4,066,250

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Security Guards, Maids**	5	5	73,935	35,550	35,550
**Frozen Positions					
Total Wages Unestablished Staff	5	5	73,935	35,550	35,550
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			73,935	35,550	35,550
Total Personnel Emoluments and Wages			2,339,562	3,924,308	4,101,800

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	128	5	128	5
Vacant Positions	9	1	4	1
Seconded Positions	-	-	-	-
Frozen Positions	9	1	9	1
Total Staff Working	119	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:		PRINCESS ALICE HOSPITAL - 0085000				
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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	839,489	2,338,336	2,291,740	2,291,740	2,291,740
212	Wages	14,300	-	-	-	-
213	Professional Services (Wages & Salaries)	373,201	328,868	378,868	378,868	378,868
	Total Personnel Direct	1,226,990	2,667,204	2,670,608	2,670,608	2,670,608
214	Allowance	89,001	270,560	270,560	270,560	270,560
222	Training	-	1,000	1,000	1,000	1,000
213	Professional Services (Allowances)	15,648	18,684	18,684	18,684	18,684
	Total Personnel Indirect	104,649	290,244	290,244	290,244	290,244
224	Supplies and Materials	326,922	276,000	276,000	276,000	276,000
	Total Utilities & Supplies	326,922	276,000	276,000	276,000	276,000
226	Maintenance Services	82,852	67,000	67,000	67,000	67,000
227	Rental of Asset	35,591	57,400	57,400	57,400	57,400
229	Insurance	10,589	3,500	3,500	3,500	3,500
235	Other Services	173,786	198,000	198,000	198,000	198,000
	Total Overhead	302,817	325,900	325,900	325,900	325,900
Princess Alice Hospital Recurrent Expenditure		1,961,378	3,559,348	3,562,752	3,562,752	3,562,752
CAPITAL EXPENDITURE						
Project Number - Project Name		Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0085521 - Refurbish. of Diagnostic & Pharmacist Quarters		34,323	150,000	75,000	75,000	-
Local Revenue		34,323	150,000	75,000	75,000	-
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
Local Revenue				5,000	5,000	5,000
Grant						
Loan						
Princess Alice Hospital Capital Expenditure		34,323	150,000	505,000	80,000	5,000
Local Revenue		34,323	150,000	105,000	80,000	5,000
Grant		-	-	400,000	-	-
Loan		-	-	-	-	-
TOTAL EXPENDITURE						
		Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Princess Alice Hospital Total Expenditure		1,995,701	3,709,348	4,067,752	3,642,752	3,567,752
Recurrent Expenditure		1,961,378	3,559,348	3,562,752	3,562,752	3,562,752
Capital Expenditure		34,323	150,000	505,000	80,000	5,000
Local Revenue		34,323	150,000	105,000	80,000	5,000
Grant		-	-	400,000	-	-
Loan		-	-	-	-	-

PERFORMANCE INFORMATION					
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018		
1	Infrastructural development		Refurbishment of Doctor's Quarters		
2	Health Service delivery		CNCD and Specialist Clinics implemented		
3	Health Finance				
4	Human Resource Development				
KEY PRIORITIES/STRATEGIES 2019 BUDGET					
1	Infrastructural development				
2	Health services delivery				

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of inpatient admissions		1,100	1,100	-	-
2	No. of outpatients accessing care.		17,000	17,000	-	-
3	No. of prescriptions filled.		4,750	5,000	-	-
					-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	No. of patients treated successfully.		1,080	1,070	-	-
2	Average length of hospital stay.		6	6	-	-

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	Administration					
K	Registrar	1	1		75,612	78,636
J	House Officer	3	3		195,048	202,860
I	Health Service Administrator	1	1		57,456	59,760
H	Senior Pharmacist	1	1		49,812	51,804
C	Clerk II	1	1		29,112	30,276
C	Medical Records Clerk	1	1		29,112	30,276
A	Telephone Operator	2	2		33,960	35,328
B	Ambulance Driver	3	3		96,912	100,800
A	Storeroom Attendant	1	1		16,980	17,664
A	Grounds man	2	2		33,960	35,328
	Relief				-	-
	Sub-total	16	16	-	617,964	642,732
	Dietary					
D	Food Service Supervisor	1	1		31,128	32,376
B	Cook	7	7		169,596	171,820
	Sub-total	8	8	-	200,724	104,196
	Nursing					
I	Senior Nursing Officer	1	1		57,456	59,760
H	Ward Manager	2	2		99,624	103,788
G	Staff Nurse	13	13		587,184	610,740
E	Registered Nurse	5	5		186,840	194,340
D	Nursing Assistant	12	12		373,536	388,512
B	Orderly	4	4		96,912	100,800
	Relief				-	-
	Sub-total	37	37	-	1,401,552	1,457,940
	Housekeeping					
A	Maid	6	6		101,880	70,656
	Relief				-	-
	Sub-total	6	6	-	101,880	70,656
	Total Salary Established Staff	67	67	839,489	2,322,120	2,275,524
	Salary Increment			-	-	-
	Total Other Payment Established Staff				16,216	16,216
	Total Personnel Emolument			839,489	2,338,336	2,291,740

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			839,489	2,338,336	2,291,740

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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:	PRINCESS ROYAL HOSPITAL - 0086000
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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	781,286	956,748	996,736	996,656	996,656
213	Professional Services (Wages & Salaries)	150,564	162,964	162,964	162,964	162,964
	Total Personnel Direct	931,850	1,119,712	1,159,700	1,159,620	1,159,620
214	Allowance	97,404	99,842	99,842	99,842	99,842
220	Local travel and subsistence	27,528	21,000	30,000	30,000	30,000
233	Hosting and entertainment	-	1,000	1,000	1,000	1,000
222	Training	-	1,500	1,500	1,500	1,500
213	Professional Services (Allowances)	13,559	32,700	32,700	32,700	32,700
	Total Personnel Indirect	138,491	156,042	165,042	165,042	165,042
224	Supplies and Materials	107,119	113,250	113,250	113,250	113,250
	Total Utilities & Supplies	107,119	113,250	113,250	113,250	113,250
225	Communications Expenses	1,830	2,000	2,000	2,000	2,000
226	Maintenance Services	36,009	52,700	52,700	52,700	52,700
227	Rental of Asset	72,690	50,000	70,000	70,000	70,000
229	Insurance	4,423	5,000	5,000	5,000	5,000
235	Other Services	71,622	65,000	150,000	150,000	150,000
	Total Overhead	186,574	174,700	279,700	279,700	279,700
Princess Royal Recurrent Expenditure		1,364,034	1,563,704	1,717,692	1,717,612	1,717,612

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0086513 - Upgrade Pharmacy/ Doc.'s Qtr/ kitchen	48,461	50,000	50,000	-	-
Local Revenue	48,461	50,000	50,000	-	-
Grant					
Loan					
0086516 - Refurbishment of Hospital Electrical System	-	50,000	10,000	-	-
Local Revenue	-	50,000	10,000		
Grant					
Loan					
0086517 - Renovation of Hospital Kitchen			50,000	20,000	-
Local Revenue			50,000	20,000	
Grant					
Loan					
0086005 - Purchase of Incinerator	-		400,000		
Local	-		-		
Grant			400,000		
Loan					
0086006 - Purchase of Appliances			10,000	10,000	10,000
Local			10,000	10,000	10,000
Grant					
Loan					
Princess Royal Hospital Capital Expenditure	48,461	100,000	520,000	30,000	10,000
Local Revenue	48,461	100,000	120,000	30,000	10,000
Grant	-	-	400,000	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Princess Royal Hospital Total Expenditure	1,412,495	1,663,704	2,237,692	1,747,612	1,727,612
Recurrent Expenditure	1,364,034	1,563,704	1,717,692	1,717,612	1,717,612
Capital Expenditure	48,461	100,000	520,000	30,000	10,000
Local Revenue	48,461	100,000	120,000	30,000	10,000
Grant	-	-	400,000	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018				
1	Infrastructure						
2	Human Resource Development						
3	Leadership & Governance						
KEY PRIORITIES/STRATEGIES 2019 BUDGET							
1							
2							
3							
4							
KEY PERFORMANCE INDICATORS			Actual Provisional 2016	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)							
1	No. of inpatient admissions			550	600	-	-
2	No. of outpatient accessing care			4,300	4,750	-	-
3	No. of prescriptions filled			575	600	-	-
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)							
1	No. of patients treated successfully			80%	0%	-	-
2	Average length of hospital stay			3	4	-	-
3	No. of successful operations					-	-
4	No. of hospital acquired infections					-	-
5	No. of patients readmitted within one month of discharge			15	20	-	-

STAFFING						
GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
J	House Officer	1	1		65,012	67,620
I	Health Services Administrator	1	1		57,456	59,760
C	Clerk	1	1		29,112	30,276
B	Ambulance Driver	2	2		48,456	50,400
	Sub-total	5	5	-	200,036	208,056
	Nursing					
I	Senior Nursing Officer	1	1		57,456	59,760
H	Ward Manager	1	1		49,812	51,804
G	Staff Nurse	8	8		271,008	281,880
E	Registered Nurse	1	1		33,468	36,828
D	Nursing Assistant	4	4		155,640	161,880
B	Orderly	3	3		72,684	75,600
	Sub-total	18	18	-	640,068	667,752
	Dietary					
B	Cook	3	3		72,684	75,600
	Sub-total	3	3	-	72,684	75,600
	Housekeeping					
A	Maid	4	4		33,960	35,328
	Sub-total	4	4	-	33,960	35,328
	Total Salary Established Staff	30	30	781,286	946,748	986,736
	Salary Increment			-	-	-
	Total Other Payment Established Staff				10,000	10,000
	Total Personnel Emolument			781,286	956,748	996,736
	Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	Total Wages Unestablished Staff	-	-	-	-	-
	Total Other Payment Unestablished Staff			-	-	-
	Total Wages Unestablished Staff			-	-	-
	Total Personnel Emoluments and Wages			781,286	956,748	996,736
	NUMBER OF STAFF	Estimates 2018		Estimates 2019		
		Established	Non Established	Established	Non Established	
	Total Positions	30	-	30	-	
	Vacant Positions	-	-	1	-	
	Seconded Positions	-	-	-	-	
	Frozen Positions	-	-	-	-	
	Total Staff Working	30	-	29	-	
	DTO POSTS	Number				
	Health Services Administrator	1				
	Total staff	1				

PROGRAMME DETAILS

PROGRAMME:	COMMUNITY HEALTH SERVICES - 0087000
PROGRAMME OBJECTIVE:	To increase access to improved quality preventative and curative community health services.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	5,464,566	8,604,358	8,840,734	8,840,734	8,840,734
213	Professional Services (Wages & Salaries)	3,141,795	3,087,254	3,087,254	3,077,254	3,077,254
	Total Personnel Direct	8,731,910	11,691,612	11,927,988	11,917,988	11,917,988
214	Allowance	764,266	1,171,484	1,168,924	1,168,924	1,168,924
220	Local travel and subsistence	84,712	113,500	105,500	105,500	105,500
222	Training	8,703	10,000	10,000	10,000	10,000
213	Professional Services (Allowances)	166,211	357,168	357,168	357,168	357,168
	Total Personnel Indirect	1,023,892	1,652,152	1,641,592	1,641,592	1,641,592
224	Supplies and Materials	639,406	646,250	646,250	641,250	641,250
	Total Utilities & Supplies	639,406	646,250	646,250	641,250	641,250
225	Communications Expenses	585	1,500	1,500	1,500	1,500
226	Maintenance Services	90,392	200,000	196,250	196,250	196,250
227	Rental of Asset	145,624	139,528	144,528	144,528	144,528
229	Insurance	24,722	125,000	125,000	125,000	125,000
235	Other Services	474,204	510,000	555,000	555,000	555,000
	Total Overhead	735,527	976,028	1,022,278	1,022,278	1,022,278
	Community Health Services Recurrent Expenditure	11,130,735	14,966,042	15,238,108	15,223,108	15,223,108

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0087525 - Reconstruct Gouyave Health Centre (Phase 1)	-	3,500,000	4,150,000	100,000	100,000
Local Revenue			100,000	100,000	100,000
Grant	-	3,500,000	4,050,000	-	-
Loan					
0088004 - Purchase of Medical Equipment			500,000	500,000	500,000
Local Revenue					
Grant			500,000	500,000	500,000
Loan					
0088534 - Health Centres/Medical Stations Refurbishment	43,283	500,000	100,000	100,000	-
Local Revenue	-	-	100,000	100,000	-
Grant	43,283	500,000			
Loan					
0088537 - Nat'l Non-communicable Disease Control Prog	7,067	25,000	10,000	25,000	-
Local Revenue	7,067	25,000	10,000	25,000	-
Grant					
Loan					
0089004 - Purchase of Medical Equipment	-	-	500,000	500,000	500,000
Local Revenue					
Grant			500,000	500,000	500,000
Loan					
0089503 - Nat. School Based Health Programme	9,007	136,000	100,000	25,000	25,000
Local Revenue	9,007	136,000	100,000	25,000	25,000
Grant			-	-	
Loan					
0087537 - Dog Registration & Animal Anti-rabies campaign	-	50,000	10,000	10,000	10,000
Local Rev	-	50,000	10,000	10,000	10,000
Grant					
Loan					
0087003 - Purchase of Public Address System & AV Equipment			12,000	12,000	-
Local			12,000	12,000	
Grant					
Loan					
Community Health Services Capital Expenditure	59,357	4,211,000	5,382,000	1,272,000	1,135,000
Local Revenue	16,074	211,000	332,000	272,000	135,000
Grant	43,283	4,000,000	5,050,000	1,000,000	1,000,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Community Health Services Total Expenditure	11,190,093	19,177,042	20,620,108	16,495,108	16,358,108
Recurrent Expenditure	11,130,735	14,966,042	15,238,108	15,223,108	15,223,108
Capital Expenditure	59,357	4,211,000	5,382,000	1,272,000	1,135,000
Local Revenue	16,074	211,000	332,000	272,000	135,000
Grant	43,283	4,000,000	5,050,000	1,000,000	1,000,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION							
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018				
1	Health Service Delivery						
2	Health Infrastructure		Refurishment of Health Centers and Medical Stations				
3	Leadership & Governance						
4	Human Resources Development						
KEY PRIORITIES/STRATEGIES 2019 BUDGET							
1	Health Service Delivery						
2	Health Infrastructure						
3	Leadership & Governance						
4	Human Resources Development						
KEY PERFORMANCE INDICATORS			Actual 2016	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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 health 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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	Health Promotion Department					
I	Senior Health Promotion Officer	1	1		57,456	59,760
G	Health Promotion Officer	4	4		180,672	187,920
C	Clerk /Typist	1	1		29,112	30,276
	Sub-total	6	6	-	267,240	277,956
	Nursing					
J	Chief Community Health Nurse	1	1		65,016	67,620
I	Senior Community Health Nurse	2	2		114,912	119,520
I	Family Nurse Practitioner	1	1		57,456	59,760
I	Community Health Nurse	7	7		402,192	418,320
I	Surveillance Officer	-	-		-	-
H	Supervisor Midwifery Unit	2	2		49,812	51,804
G	District Nurse	45	45		2,029,416	2,032,560
D	Nursing Assistants	38	38		1,213,992	1,262,664
B	Ambulance Driver	1	1		48,456	50,400
A	Caretaker	32	32		594,300	618,240
	Sub-total	129	129	-	4,575,552	4,680,888
	Carriacou Community Nursing					
I	Family Nurse Practitioner	1	1		57,456	59,760
I	Community Health Nurse	1	1		57,456	59,760
G	District Nurse	4	4		180,672	187,920
D	Nursing Assistants	4	4		124,512	129,504
A	Caretaker	3	3		50,940	52,992
	Sub-total	13	13	-	471,036	489,936
	Doctors					
K	Senior Medical Officers	2	2		151,224	157,272
J	District Medical Officer	11	11		715,176	743,820
	Relief				-	-
	Sub-total	13	13	-	866,400	901,092
	Pharmacy					
H	Senior Pharmacist	2	2		99,624	103,608
G	Junior Pharmacist	11	11		496,848	516,780
	Sub-total	13	13	-	596,472	620,388
	Environmental Health					
J	Chief Environmental Health Officer	1	1		65,016	67,620
H	Senior Environmental Health Officer	3	3		149,436	155,412
G	Environmental Health Officer	11	11		451,680	469,800
C	Environmental Health Assistant II	3	3		116,448	121,104
C	Clerk/Typist	2	2		37,584	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	-	820,194	856,662
	Dental Health					
K	Senior Dental Surgeon	1	1		75,612	78,636
K	Maxillo Surgeon	1	1		75,612	78,636
J	Dental Surgeon	7	7		455,112	473,340
H	Dental Auxiliary	4	4		199,248	207,216
A	Dental Orderly	6	6		101,880	105,984
	Sub-total	19	19	-	907,464	943,812
	Total Salary Established Staff	215	215	5,464,566	8,504,358	8,770,734
	Salary Increment				-	-
	Total Other Payment Established Staff				100,000	70,000
	Total Personnel Emolument			5,464,566	8,604,358	8,840,734

STAFFING

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Total Wages Unestablished Staff	-	-		-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			5,464,566	8,604,358	8,840,734

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	215	-	215	-
Vacant Positions	11	-	7	-
Seconded Positions	-	-	-	-
Frozen Positions	5	-	5	-
Total Staff Working	204	-	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

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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
001	Administration	3,394,221	3,884,586	4,220,956	4,067,836	4,138,183
	Recurrent Expenditure	3,394,221	3,884,586	3,920,956	4,067,836	4,138,183
	Local Revenue	-	-	-	-	-
	Grant	-	-	300,000	-	-
091	Agricultural Extension	2,683,979	4,230,175	4,935,980	3,847,584	4,553,946
	Recurrent Expenditure	2,669,381	2,975,175	3,075,980	3,347,584	3,328,946
	Capital Expenditure	14,598	1,255,000	1,860,000	500,000	1,225,000
	Local Revenue	14,598	255,000	-	-	-
	Grant	-	1,000,000	1,860,000	-	-
	Loan	-	-	-	500,000	1,225,000
092	Agronomy	2,249,321	2,463,309	2,668,228	2,140,416	2,605,167
	Recurrent Expenditure	2,146,427	2,226,309	2,113,228	1,995,416	2,410,167
	Capital Expenditure	102,894	237,000	555,000	145,000	195,000
	Local Revenue	102,894	170,000	162,000	50,000	100,000
	Grant	-	67,000	393,000	95,000	95,000
	Loan	-	-	-	-	-
093	Agricultural Engineering	703,918	1,303,464	1,256,411	1,157,411	1,157,411
	Recurrent Expenditure	595,701	736,513	731,411	732,411	732,411
	Capital Expenditure	108,217	566,951	525,000	425,000	425,000
	Local Revenue	-	85,000	-	-	-
	Grant	108,217	481,951	525,000	425,000	425,000
	Loan	-	-	-	-	-
095	Produce Chemist laboratory	236,205	440,580	589,611	439,611	439,611
	Recurrent Expenditure	217,820	405,580	439,611	439,611	439,611
	Capital Expenditure	18,386	35,000	150,000	-	-
	Local Revenue	18,386	35,000	-	-	-
096	Livestock and Veterinary Services	500,822	593,721	833,311	833,311	839,461
	Recurrent Expenditure	500,822	583,721	833,311	833,311	839,461
	Capital Expenditure	-	10,000	-	-	-
	Local Revenue	-	10,000	-	-	-
	Grant	-	-	-	-	-
097	Lands and Surveys	725,116	710,989	935,573	770,629	760,741
	Recurrent Expenditure	579,200	668,989	785,573	770,629	760,741
	Capital Expenditure	145,916	42,000	150,000	-	-
	Local Revenue	145,916	42,000	-	-	-
	Grant	-	-	150,000	-	-
099	Pest Management Unit (PMU)	930,863	1,016,022	1,314,248	1,173,748	1,179,248
	Recurrent Expenditure	919,909	886,022	1,169,248	1,143,748	1,149,248
	Capital Expenditure	10,955	130,000	145,000	30,000	30,000
	Local Revenue	-	100,000	-	-	-
	Grant	10,955	30,000	145,000	30,000	30,000
	TOTAL BUDGET CEILING	11,424,443	14,642,846	16,754,318	14,430,546	15,673,768
	Recurrent Expenditure	11,023,478	12,366,895	13,069,318	13,330,546	13,798,768
	Capital Expenditure	400,965	2,275,951	3,685,000	1,100,000	1,875,000
	Local Revenue	281,794	697,000	162,000	50,000	100,000
	Grant	119,172	1,578,951	3,523,000	550,000	550,000
	Loan	-	-	-	500,000	1,225,000

VOTE 64 - MINISTRY OF AGRICULTURE AND LANDS: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	4,292,370	4,927,636	5,301,606	5,218,000	5,218,000
212	Wages	928,515	738,751	672,871	597,871	1,011,622
213	Professional Services (Wages & Salaries)	3,483,531	3,418,473	3,417,239	3,404,131	3,319,493
	Total Personnel Direct	8,704,416	9,084,860	9,391,716	9,220,002	9,549,115
214	Allowance	429,813	442,676	460,496	455,552	445,664
220	Local travel and subsistence	158,100	169,613	194,399	194,399	194,399
221	International travel and subsistence	9,783	15,000	15,000	15,000	15,000
222	Training	1,080	1,000	5,000	6,000	6,000
213	Professional Services (Allowances)	-	17,888	8,000	8,000	8,000
	Total Personnel Indirect	598,776	646,178	682,895	678,951	669,063
224	Supplies and Materials	461,281	457,650	719,600	685,800	695,450
	Total Utilities & Supplies	461,281	457,650	719,600	685,800	695,450
225	Communications Expenses	114	600	600	600	600
226	Maintenance Services	141,917	127,005	173,250	168,250	173,250
227	Rental of Asset	162,930	120,081	157,809	147,609	147,609
229	Insurance	54,873	46,504	68,500	68,500	68,500
235	Other Services	177,447	604,676	981,200	1,207,200	1,207,200
	Total Overhead	537,281	898,866	1,381,359	1,592,159	1,597,159
262	Grants and Contributions*	721,725	779,342	838,748	1,053,634	1,187,981
283	Contingent Provision	-	500,000	55,000	100,000	100,000
	Total Other	721,725	1,279,342	893,748	1,153,634	1,287,981
	Total Recurrent Expenditure	11,023,478	12,366,896	13,069,318	13,330,546	13,798,768

STAFF SUMMARY	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	123	30	123	30
Vacant Positions	4	-	8	-
Seconded Positions	1	-	1	-
Frozen Positions	-	-	-	-
Total Staff Working	118	30	114	30

Includes provision of \$560,000 for the Grenada Food and Nutrition Council

PROGRAMME DETAILS

PROGRAMME:	ADMINISTRATION - 0001000
PROGRAMME OBJECTIVE:	To strengthen the policy and strategic frameworks to facilitate Agricultural Development.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	1,076,024	1,236,373	1,329,709	1,265,399	1,265,399
212	Wages	78,500	-	-	-	-
213	Professional Services (Wages & Salaries)	958,178	896,945	783,257	793,061	727,061
	Total Personnel Direct	2,112,701	2,133,318	2,112,966	2,058,460	1,992,460
214	Allowance	99,993	69,148	75,664	75,664	75,664
220	Local travel and subsistence	1,254	4,519	4,519	4,519	4,519
221	International travel and subsistence	9,783	15,000	15,000	15,000	15,000
213	Professional Services (Allowances)	-	3,000	3,000	3,000	3,000
	Total Personnel Indirect	111,030	91,667	98,183	98,183	98,183
224	Supplies and Materials	193,754	200,000	189,800	181,500	183,500
	Total Utilities & Supplies	193,754	200,000	189,800	181,500	183,500
225	Communications Expenses	114	600	600	600	600
226	Maintenance Services	36,113	24,250	40,250	40,250	40,250
227	Rental of Asset	162,930	119,181	156,909	146,709	146,709
229	Insurance	39,822	7,380	60,500	60,500	60,500
235	Other Services	18,504	58,848	398,000	358,000	358,000
	Total Overhead	257,483	210,259	656,259	606,059	606,059
262	Grants and Contributions	719,253	749,342	808,748	1,023,634	1,157,981
283	Contingent Provision	-	500,000	55,000	100,000	100,000
	Total Other	719,253	1,249,342	863,748	1,123,634	1,257,981
Administration Recurrent Expenditure		3,394,221	3,884,586	3,920,956	4,067,836	4,138,183

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0090580-Youth in Agriculture Project	-	-	300,000	-	-
Local Revenue					
Grant			300,000		
Loan					
Administration Capital Expenditure	-	-	300,000	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	300,000	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimate 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Administration Total Expenditure	3,394,221	3,884,586	4,220,956	4,067,836	4,138,183
Recurrent Expenditure	3,394,221	3,884,586	3,920,956	4,067,836	4,138,183
Capital Expenditure	-	-	300,000	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	300,000	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION		
KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018
1	Develop and implement an in-service Certification Training Program icw NTA	Discussions are on-going with the NTA, the Ministry and the DPA with regard to this strategy.
2	Rationalization and Implementation of service fees for different service categories	Service Fee Categories were reviewed pending Cabinet approval.
3	Establish two new clusters (coconut and sugar cane) to support Agri-business Initiatives	On-going partnership with Caneco and potential sugar cane producers. The Ministry has provided high quality disease resistant coconut plants to a number of farmers.
4	Design and Implement Communications/PR Plan	Contracted a communications officer during the period under review. A detailed PR Plan will be developed during the 2019 financial year.
5	Support the implementation of other Divisions work plans	Workplans and budgets for all divisions were developed and submitted.

KEY PRIORITIES/STRATEGIES 2019 BUDGET	
1	Restructuring the HR functions for improved service delivery
2	Improve the collection of revenue and expedite settlement regularization
3	Support to agroprocessing and agribusiness development (AGRICOM Project)
4	Implementation of Climate Smart Initiatives (SAEP)
5	Increase production in the Livestock Sub-sector(Poultry/Apiculture/Small Ruminants)
6	Support initiatives to increase agriculture production (Agriculture Research/Farm Labour/Plant Propagation/Pest and Disease Management)
7	Buliding capacity within the Extension Services to facilitate succession planning

KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	Minister	2	2		67,925	67,925
	Parliamentary Secretary	-	-		-	-
L	Permanent Secretary	2	2		10	66,036
K	Chief Agricultural Officer*	1	1		58,956	78,638
J	Senior Administrative Officer	1	1		65,016	67,620
H	Administrative Officer	3	3		142,908	148,620
E	Executive Officer	2	2		68,880	75,696
E	Administrative Secretary	1	1		37,368	-
D	Secretary	2	2		75,170	78,168
C	Clerk/Typist	1	1		29,112	30,276
C	Clerk II	5	5		133,548	138,888
B	Clerk III	-	-		-	-
B	Chauffeur/Assistant	1	1		10	10
A	PABX Operator	1	1		16,980	17,664
A	Office Attendant	1	1		16,980	17,664
	PLANNING UNIT					
J	Senior Planning Officer	1	1		57,384	57,384
I	Planning Officer I	3	3		155,592	161,820
H	Planning Officer II	1	1		49,812	51,804
G	Planning Officer III (Statistics)	1	1		45,168	46,980
D	Data Entry Clerk	1	1		29,484	30,660
C	Clerk II	2	2		58,224	60,552
	PUBLIC RELATIONS UNIT					
D	Technical Assistant	1	1		31,128	32,376
	RESEARCH UNIT					
J	Research Director	1	1		65,016	67,620
	*Six months provision					
	Total Salary Established Staff	32	32	1,076,024	1,204,671	1,296,401
	Salary Increment					-
	Total Other Payment Established Staff			-	24,072	23,072
	Total Personnel Emolument			1,076,024	1,228,743	1,319,473

Un-established Staff

	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-
Total Other Payment Unestablished Staff			-	-
Total Wages Unestablished Staff			-	-
Total Personnel Emoluments and Wages			1,076,024	1,228,743

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	32	-	32	-
Vacant Positions	-	-	3	-
Seconded Positions	-	-	-	-
Frozen Positions				
Total Staff Working	32	-	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:	AGRICULTURAL EXTENSION - 0091000
PROGRAMME OBJECTIVE:	To strengthen the Policy and Strategic Frameworks to facilitate Agricultural development.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	961,520	1,080,501	1,155,948	1,136,652	1,136,652
213	Professional Services (Wages & Salaries)	1,317,689	1,148,326	1,191,404	1,216,304	1,197,666
	Total Personnel Direct	2,279,208	2,228,827	2,347,352	2,352,956	2,334,318
214	Allowance	140,952	151,200	151,200	151,200	151,200
220	Local travel and subsistence	64,974	88,128	88,128	88,128	88,128
222	Training	1,080	1,000	5,000	5,000	5,000
	Total Personnel Indirect	207,006	240,328	244,328	244,328	244,328
224	Supplies and Materials	38,753	50,800	45,800	45,800	45,800
	Total Utilities & Supplies	38,753	50,800	45,800	45,800	45,800
226	Maintenance Services	5,391	3,500	3,500	3,500	3,500
235	Other Services	139,023	451,720	435,000	701,000	701,000
	Total Overhead	144,414	455,220	438,500	704,500	704,500
Agricultural Extension Recurrent Expenditure		2,669,381	2,975,175	3,075,980	3,347,584	3,328,946

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0091528 - Agriculture Competitiveness Project (New)	-	1,000,000	1,350,000	500,000	1,225,000
Local Revenue	-				
Grant		1,000,000	1,350,000		
Loan		-		500,000	1,225,000
0090563 - Praedial Larceny Control Programme	-	100,000	150,000	-	-
Local Revenue		100,000			
Grant		-	150,000		
Loan					
0090578 - Support Development of Sour Sop Value Chain	-	100,000	160,000	-	-
Local Revenue		100,000			
Grant		-	160,000		
Loan					
0091526 - Zero Hunger Programme	14,598	15,000	150,000	-	-
Local Revenue	14,598	15,000	-		
Grant			150,000		
Loan					
0091527 - Export Development Programme	-	5,000	50,000	-	-
Local Revenue	-	5,000	-		
Grant			50,000		
Loan					
0090575 - Support to Farm Machinery	-	35,000	-	-	-
Local Revenue		35,000	-		
Grant					
Loan					
Agricultural Extension Capital Expenditure	14,598	1,255,000	1,860,000	500,000	1,225,000
Local Revenue	14,598	255,000	-	-	-
Grant	-	1,000,000	1,860,000	-	-
Loan	-	-	-	500,000	1,225,000

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimate 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Agricultural Extension Total Expenditure	2,683,979	4,230,175	4,935,980	3,847,584	4,553,946
Recurrent Expenditure	2,669,381	2,975,175	3,075,980	3,347,584	3,328,946
Capital Expenditure	14,598	1,255,000	1,860,000	500,000	1,225,000
Local Revenue	14,598	255,000	-	-	-
Grant	-	1,000,000	1,860,000	-	-
Loan	-	-	-	500,000	1,225,000

PERFORMANCE INFORMATION					
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018		
1	Strenthening Food and Nutrition Security - Implementation of Food and Nutrition Secury Policy and Action Plan		11,600 farm visits were conducted providing technical information and collecting relevant data. 19 training sessions were conducted, 459 farmers participated. Topics include: Root crop production, pesr and disease management, vegetable production, etc.		
2	Supporting investment in Root Crops, Fruit tree crops, Nutmeg, Cocoa and other high demand crops.		Trained over 60 farmers in root crop production, Root crop festival was held in March, 124 farmers received 189 hours of tractor service, 28 farmers got approval for 4x4 farm vehicles, 42 farmers received. 95 acres of tree crops were established under the Farm Labour Programme.concessions on agric inputs.		
3	Support Climate Smart Agriculture Initiatives		161 additional farmers were registered, this brings the total number of farmers registered to 6,795. One hundred and sixty (160) ID cards were issued, this brings the total to 5,321. Four hundred and thirty ID cards were renewed.		
4	Supporting Praedial Larceny Management and Control				
5	Support the Youth in Agriculture Enterprise Programme		4H Leaders Convention and the 4H Achievement Day celebrations were held. Supported the development of the Youth in Agriculture Project		
KEY PRIORITIES/STRATEGIES 2019 BUDGET					
1	Strengthening food and Nutrition Security - Implementation of Food and Nutrition Security Policy and Action Plan				
2	Supporting Investments in Root crops, Fruit Tree Crops, and other high demand crops				
3	Strengthening Praedial Larceny Management and Control.				
4	Support Climate Smart Agriculture initiatives				
5	Youth Involvement in Agriculture (4H)				

KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of Training courses conducted for farmers.		12	12	12	15
2	No. of farm visits conducted where technical and/or production advice is provided.		15,000	15,000	15,000	15,000
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	500	500	500
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% of Agricultural land cultivated or under production		55	60	60	60
2	% of farmers practising some aspect of Climate Smart Agriculture.		30	30	30	30
3	% of farmers certified in Good Agricultural Practices		10	10	10	10
4	% reduction in the incidence of Praedial Larceny		30	35	35	35

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
J	Chief Extension Officer	1	1		65,016	67,620
I	Senior Agricultural Officer	2	2		57,457	91,956
H	District Agricultural Officer	3	3		199,248	207,216
G	Assistant District Agricultural Instructor I	5	5		225,840	234,900
F	Assistant District Agricultural Officer	7	7		288,913	300,469
C	Clerk/Typist	1	1		29,112	30,276
B	Clerk III	3	3		10	10
	4H UNIT					
H	Agricultural Officer (4H)	1	1		49,812	51,804
F	Assistant Agricultural Officer II	4	4		165,093	171,697
					-	-
	Total Salary Established Staff	27	27	961,520	1,080,501	1,155,948
	Salary Increment					-
	Total Other Payment Established Staff					
	Total Personnel Emolument			961,520	1,080,501	1,155,948

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Total Wages Unestablished Staff	-	-			-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			961,520	1,080,501	1,155,948

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	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	3
Assistant District Agricultural Instructor I	5
Assistant District Agricultural Officer	7
Agricultural Officer (4H)	1
Assistant Agricultural Officer II	4
Total staff	23

PROGRAMME DETAILS

PROGRAMME:	AGRONOMY - 0092000
PROGRAMME OBJECTIVE:	To implement the Ministry of Agriculture's Propagation Programme.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	643,983	734,400	754,104	754,104	754,104
212	Wages	575,861	397,838	343,193	268,193	681,944
213	Professional Services (Wages & Salaries)	700,502	861,230	830,631	792,819	792,819
	Total Personnel Direct	1,920,345	1,993,468	1,927,928	1,815,116	2,228,867
214	Allowance	55,980	46,800	46,800	46,800	46,800
220	Local travel and subsistence	30,072	18,000	18,000	18,000	18,000
	Total Personnel Indirect	86,052	64,800	64,800	64,800	64,800
224	Supplies and Materials	66,189	60,000	60,500	60,500	56,500
	Total Utilities & Supplies	66,189	60,000	60,500	60,500	56,500
226	Maintenance Services	49,578	42,000	32,000	27,000	32,000
229	Insurance	4,343	10,125	-	-	-
235	Other Services	19,920	55,916	28,000	28,000	28,000
	Total Overhead	73,841	108,041	60,000	55,000	60,000
	Agronomy Recurrent Expenditure	2,146,427	2,226,309	2,113,228	1,995,416	2,410,167

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0092517 -Refurbishment of Propagation Station	34,718	25,000	162,000	50,000	100,000
Local Revenue	34,718	25,000	162,000	50,000	100,000
Loan					
0092527 -Bio-Safety Project Reporting	-	67,000	55,000	50,000	50,000
Local Revenue	-				
Grant		67,000	55,000	50,000	50,000
Loan					
0092530 - Bio Safety Clearing House Capacity Building P	-	-	45,000	45,000	45,000
Local Revenue		-			
Grant	-		45,000	45,000	45,000
Loan					
0092528 -Value Chain Development Programme	68,177	120,000	100,000	-	-
Local Revenue	68,177	120,000			
Grant	-		100,000		
Loan					
0092531 - Mirabeau Climate Resilience Project	-	-	143,000	-	-
Local Revenue		-	-		
Grant		-	143,000		
Loan					
0090562 - Agricultural Research	-	25,000	50,000	-	-
Local Revenue		25,000			
Grant			50,000		
Loan					
Agromony Capital Expenditure	102,894	237,000	555,000	145,000	195,000
Local Revenue	102,894	170,000	162,000	50,000	100,000
Grant	-	67,000	393,000	95,000	95,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimate 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Agromony Total Expenditure	2,249,321	2,463,309	2,668,228	2,140,416	2,605,167
Recurrent Expenditure	2,146,427	2,226,309	2,113,228	1,995,416	2,410,167
Capital Expenditure	102,894	237,000	555,000	145,000	195,000
Local Revenue	102,894	170,000	162,000	50,000	100,000
Grant	-	67,000	393,000	95,000	95,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION	
KEY PRIORITIES/STRATEGIES 2018 BUDGET	ACHIEVEMENTS 2018
1 Support Food and Nutrition Security	19 farmers and 15 extension staff trained in avocado production.
2 Supporting investments in root crops, fruit tree crops, cocoa and other high demand crops	32,355 plants produced and 14,399 distributed.
3 Implement Climate Change Adaptation and bio-diversity projects	
4 Support Agricultural Research	
KEY PRIORITIES/STRATEGIES 2019 BUDGET	
1 Support Food and Nutrition Security	
2 Supporting investments in root crops, fruit tree crops, cocoa and other high demand crops	
3 Implement Climate Change Adaptation and bio-diversity projects.	
4 Supporting Agricultural research	

KEY PERFORMANCE INDICATORS	Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)					
1 No. of plants produced.		80,000	85,000	85,000	85,000
3 No. of tech packs developed, training of extension officers and farmers etc.		10	12	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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
J	Chief Agronomist	1	1		65,016	67,620
I	Agronomist	5	5		287,280	298,800
G	Agricultural Instructor I	1	1		45,168	46,980
F	Agricultural Instructor II	3	3		123,804	128,772
C	Agricultural Assistant	7	7		203,784	211,932
	Relief				-	-
	Total Salary Established Staff	17	17	643,983	725,052	754,104
	Salary Increment					-
	Total Other Payment Established Staff			-	9,348	-
	Total Personnel Emolument			643,983	734,400	754,104

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Agricultural Workers, Handyman Helper, Watchman, Driver, Clerical Assistant Propagator Attendant (Tissue Culture Lab)	16	16	575,861	397,838	343,193
Total Wages Unestablished Staff	16	16	575,861	397,838	343,193
Total Other Payment Unestablished Staff					-
Total Wages Unestablished Staff			575,861	397,838	343,193
Total Personnel Emoluments and Wages			1,219,844	1,132,238	1,097,297

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	17	16	17	16
Vacant Positions	-	-	1	-
Seconded Positions	1	-	1	-
Total Staff Working	16	16	15	16

DTO POSTS	Number
Chief Agronomist	1
Agronomist	5
Agricultural Instructor 1	1
Total staff	7

PROGRAMME DETAILS

PROGRAMME:	AGRICULTURAL ENGINEERING - 0093000
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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	248,202	332,530	345,860	345,860	345,860
212	Wages	150,581	197,735	197,735	197,735	197,735
213	Professional Services (Wages & Salaries)	71,943	70,996	73,836	73,836	73,836
	Total Personnel Direct	470,726	601,261	617,431	617,431	617,431
214	Allowance	21,600	40,644	40,824	40,824	40,824
220	Local travel and subsistence	13,460	7,956	7,956	7,956	7,956
222	Training	-	-	-	1,000	1,000
	Total Personnel Indirect	35,060	48,600	48,780	49,780	49,780
224	Supplies and Materials	57,068	35,200	35,200	35,200	35,200
	Total Utilities & Supplies	57,068	35,200	35,200	35,200	35,200
226	Maintenance Services	25,200	36,470	30,000	30,000	30,000
229	Insurance	7,648	14,982	-	-	-
	Total Overhead	32,848	51,452	30,000	30,000	30,000
	Agricultural Engineering Recurrent Expenditure	595,701	736,513	731,411	732,411	732,411

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0093512 - Support to Irrigation and Drainage	-	25,000	-	-	-
Local Revenue		25,000			
Grant		-			
Loan					
0093520 - GCCA/OECS Climate Change Adaptation	-	350,000	350,000	350,000	350,000
Local Revenue		-	-		-
Grant		350,000	350,000	350,000	350,000
Loan					
0093521 Mapping and Soil Fertility for Durable Agriculture Project	108,217	131,951	75,000	75,000	75,000
Local Revenue					
Grant	108,217	131,951	75,000	75,000	75,000
Loan					
0091528-Sargassum Seaweed Fertilizer Project	-	-	100,000	-	-
Local Revenue					
Grant			100,000		
Loan					
0093510 - Support of Soil and Water Conservation	-	60,000	-	-	-
Local Revenue		60,000			
Grant		-			
Loan					
Agricultural Engineering Capital Expenditure	108,217	566,951	525,000	425,000	425,000
Local Revenue	-	85,000	-	-	-
Grant	108,217	481,951	525,000	425,000	425,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimate 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Agromony Total Expenditure	703,918	1,303,464	1,256,411	1,157,411	1,157,411
Recurrent Expenditure	595,701	736,513	731,411	732,411	732,411
Capital Expenditure	108,217	566,951	525,000	425,000	425,000
Local Revenue	-	85,000	-	-	-
Grant	108,217	481,951	525,000	425,000	425,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018			
1	Supporting investments in irrigation expansion, water resource management and protective agriculture	Provided support to MAREP and the Grenada Developmet Bank beneficiaries and selected farmers, providing them with irrigation system designs.				
2	Support to soil fertility and mapping	Completed the field sampling, collecting 1300 soil samples and sending them for testing. 258 samples have been analysed. The equipment for setting up the soils database has been obtained.				
3	Finalization of Land Policy for Grenada	Draft Land Use Policy and Legislation was completed and Sumbmitted to Permanent Secretary for frowarding on to the Cabinet				
4	Support sustainable land management practices	Obtained funding for the for the preparation of a National Drought Policy and Action Plan. Drafted a project document for a Land Degradation Neutrality Project. Completed the UNCCD Annual Report				
KEY PRIORITIES/STRATEGIES 2019 BUDGET						
1	Estblishing 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 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of new irrigation farmers		30	40	40	40
2	Additional acres of land under irrigation.		50	60	60	60
3	No. of new automatic weather stations installed		4	6	6	6
4	No. of irrigation water sources assessed for water quality	-	20	30	30	30
5	No. of acres of land targeted for the establishment of soil conservation measures	-	200	250	250	250
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	5	5
2	An expansion in agro-climatic data collection coverage area.		60% coverage	70% coverage	70% coverage	70% coverage
3	No of acres of land exhibiting sustainable land management practices and principles	-	150	300	300	300

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
G	Farm Machinery Pool & Garage Farm Mechanization Officer	1	1		45,168	46,980
J	Land Use & Soil Laboratory Chief Land Use Officer	1	1		65,016	67,620
G	Land Use Officer	3	3		135,504	140,940
D	Agro-meteorological Officer	1	1		31,128	32,376
D	Irrigation Technician	1	1		25,452	26,472
C	Clerk/Typist	1	1		29,112	30,276
	Total Salary Established Staff	8	8	248,202	331,380	344,664
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	1,150	1,196
	Total Personnel Emolument			248,202	332,530	345,860

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Tractor Operator, Welder, Mechanic	5	5	150,581	197,735	197,735
Total Wages Unestablished Staff	5	5	150,581	197,735	197,735
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			150,581	197,735	197,735
Total Personnel Emoluments and Wages			398,783	530,265	543,595

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	8	5	8	5
Vacant Positions	-	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	8	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:	PRODUCE CHEMIST LABORATORY - 0095000
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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	187,569	323,868	336,852	336,852	336,852
212	Wages	13,584	44,316	29,127	29,127	29,127
	Total Personnel Direct	201,153	368,184	365,979	365,979	365,979
214	Allowance	9,888	16,596	17,832	17,832	17,832
	Total Personnel Indirect	9,888	16,596	17,832	17,832	17,832
224	Supplies and Materials	2,216	6,500	37,800	37,800	37,800
	Total Utilities & Supplies	2,216	6,500	37,800	37,800	37,800
226	Maintenance Services	4,563	6,300	10,000	10,000	10,000
229	Insurance	-	8,000	8,000	8,000	8,000
	Total Overhead	4,563	14,300	18,000	18,000	18,000
Chemist Laboratory Recurrent Expenditure		217,820	405,580	439,611	439,611	439,611

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0090519 - Support to Agro-processing & Lab Testing	-	20,000	150,000	-	-
Local Revenue		20,000			
Grant			150,000		
Loan					
0095510 -Refurbishing & Upgrading of Pilot Processing Plant	18,386	15,000	-	-	-
Local Revenue	18,386	15,000			
Grant					
Loan					
Produce Chemist Laboratory Capital Expenditure	18,386	35,000	150,000	-	-
Local Revenue	18,386	35,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimate 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Produce Chemist Laboratory Total Expenditure	236,205	440,580	589,611	439,611	439,611
Recurrent Expenditure	217,820	405,580	439,611	439,611	439,611
Capital Expenditure	18,386	35,000	150,000	-	-
Local Revenue	18,386	35,000	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION					
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018		
1	Support Agro-Processing Development	Over 150 persons trained and 2500 analysis conducted			
2	Support to Law Enforcement	Over 380 Technical Assistance provided			
3	Training and Agro- Processing Technology Transfer with focus on youth and unemployed	Over 4000 Forensic analysis conducted			
4	Accreditation of Chemistry and Microbiology Laboratories	One research product initiated.			
5	Support to Nutmeg Cluster	Documents developed to facilitate accreditation			
KEY PRIORITIES/STRATEGIES 2019 BUDGET					
1	Support and development of Cottage and Agro-Processing Sectors				
2	Enhance Training and Technology Transfer of Agro- Processors				
3	Support to Law Enforcement				
4	Enhance Research and Product Development to Aid Sustainable Agriculture				
5	Accreditation of Chemistry and Microbiology Laboratories				

KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of chemical, forensic, physico-chemical and microbiological analysis performed	6,750	7,000	7,200	7,200	7,200
2	Enhanced technical assistance, consultations, information and supporting services provided	380	420	450	450	450
3	Increase and enhance training and out- reach support to Agro Processors (Persons Trained)	175	190	220	220	220
4	Number of new agro products developed	5	8	10	10	10
5	Laboratories Accredited and number of test accredited	3	7	12	12	12
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increase in standards and quality of locally produced agro-products. (% increase)	75	90	95	95	95
2	Stakeholders provided with necessary information required to improve production and choose appropriate technologies. (% of stakeholders)	80	90	95	95	95
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)	90	90	99	99	99
4	Percentage of Test /analysis accredited	5	10	20	20	20

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
J	Chief Analytical Chemist	1	1		65,016	67,620
I	Produce Chemist	2	2		172,368	179,280
D	Laboratory Technician	1	1		31,128	32,376
D	Secretary	1	1		31,128	32,376
B	Laboratory Assistant	1	1		24,228	25,200
Total Salary Established Staff		6	6	187,569	323,868	336,852
Salary Increment						
Total Other Payment Established Staff						
Total Personnel Emolument				187,569	323,868	336,852

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Office Attendant/Cleaner/ Relief	1	1	-	44,316	29,127
Total Wages Unestablished Staff	1	1	-	44,316	29,127
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	44,316	29,127
Total Personnel Emoluments and Wages			187,569	368,184	365,979

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	6	1	6	1
Vacant Positions	1	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	5	1	6	1

DTO POSTS	Number
Chief Analytical Chemist	1
Produce Chemist	2
Total staff	3

PROGRAMME DETAILS

PROGRAMME:	LIVESTOCK & VETERINARY SERVICES - 0096000
PROGRAMME OBJECTIVE:	To facilitate an increase in poultry production and maintain self sufficiency in edible eggs.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	336,500	395,506	414,715	414,715	414,715
212	Wages	14,784	14,931	15,528	15,528	15,528
213	Professional Services (Wages & Salaries)	59,228	15,981	18,168	18,168	18,168
	Total Personnel Direct	410,511	426,418	448,411	448,411	448,411
214	Allowance	43,200	43,200	43,200	43,200	43,200
220	Local travel and subsistence	15,753	9,700	9,700	9,700	9,700
	Total Personnel Indirect	58,953	52,900	52,900	52,900	52,900
224	Supplies and Materials	25,463	31,150	177,000	177,000	183,150
	Total Utilities & Supplies	25,463	31,150	177,000	177,000	183,150
226	Maintenance Services	3,423	2,635	5,000	5,000	5,000
229	Insurance	-	2,626	-	-	-
235	Other Services	-	37,992	120,000	120,000	120,000
	Total Overhead	3,423	43,253	125,000	125,000	125,000
262	Grants and Contributions	2,472	30,000	30,000	30,000	30,000
	Total Other	2,472	30,000	30,000	30,000	30,000
	Livestock & Vet. Services Recurrent Expenditure	500,822	583,721	833,311	833,311	839,461

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0096516 - Livestock Epidemic Prevention/(Emergency Disaster Plan)	-	10,000	-	-	-
Local Revenue	-	10,000			
Loan					
Livestock & Vet. Services Capital Expenditure	-	10,000	-	-	-
Local Revenue	-	10,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2018	Approved Estimate 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Livestock & Vet. Services Total Expenditure	500,822	593,721	833,311	833,311	839,461
Recurrent Expenditure	500,822	583,721	833,311	833,311	839,461
Capital Expenditure	-	10,000	-	-	-
Local Revenue	-	10,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018			
1	To provide technical support to livestock farmers/operations in order to expand production and improve efficiency and profitability		Provided livestock extension and support to approximately 500 livestock farmers over the reporting period.			
2	Support the implementation of the Poultry Policy for Grenada		Held consultations with the Grenada Association of Poultry and drafted an implementation for the poultry policy			
3	Support the operationalization of the National Abattoir		Conducted antemortem training to abattoir personnel to ensure that meat produced there was sanitary and healthy			
4	To strengthen animal health and extension delivery services		Partnered with the Ministry of Health to implement the rabies control and eradication program.			
5	To support the improvement and availability of genetic stock of livestock		Developed a livestock improvement project. Project has been sent to FAO for possible support			
6	To Support the implementation of AHFS Policy and Legislation		Staff participated in a series of AHFS training sessions. Additionally the department collaborated with the FAO and CAHFA to carryout AHFS training to stakeholders			
KEY PRIORITIES/STRATEGIES 2019 BUDGET						
1	Develop a strategic plan for the poultry industry					
2	Strategic plan for the veterinary and Livestock Division.					
3	Implementation of a Livestock policy					
4	Strengthen the animal health extension services.					
5	To issue health certificates and imports/export permits.					
6	Improve our livestock sector through increased production and genetic stock.					
7	Improve the Apiculture Sub					
KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No of farmers trained in livestock production		120	130	130	130
2	No. of Api-culturists trained		30	40	40	40
3	No. of disease control/prevention programmes implemented (Bot Fly and rabies vaccination)		4,000	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	40	50	50
2	Reduction in number of animals culled or sacrificed.		Culled: 40 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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
	<i>Veterinary</i>					
J	Chief Veterinary and Livestock Officer	1	1		65,016	67,620
J	Veterinary Officer	1	1		56,688	58,956
G	Agricultural Instructor I	2	2		45,168	46,980
G	Intermediate Laboratory Technician	1	1		10	10
	<i>Livestock</i>					
H	Livestock Officer	1	1		46,560	51,804
Flat	Stock Control Officer	-	-		10	10
F	Animal Health Assistant	3	3		123,820	128,773
C	Livestock Assistant	2	2		58,224	60,552
B	Clerk III	1	1		10	10
	Relief				-	-
Total Salary Established Staff		12	12	336,500	395,506	414,715
Salary Increment						-
Total Other Payment Established Staff				-		-
Total Personnel Emolument				336,500	395,506	414,715

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Stock Assistant, Security, Handyman	3	3	14,784	14,932	15,528
Total Wages Unestablished Staff	3	3	14,784	14,932	15,528
Total Other Payment Unestablished Staff			-		-
Total Wages Unestablished Staff			14,784	14,932	15,528
Total Personnel Emoluments and Wages			351,284	410,438	430,243

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	12	3	12	3
Vacant Positions	1	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	11	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:	LANDS & SURVEYS - 0097000
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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	301,260	299,746	351,094	351,094	351,094
212	Wages	87,356	83,931	87,288	87,288	87,288
213	Professional Services (Wages & Salaries)	161,453	229,295	266,415	256,415	256,415
	Total Personnel Direct	550,068	612,972	704,797	694,797	694,797
214	Allowance	-	9,888	19,776	14,832	4,944
213	Professional Services (Allowances)	-	14,888	5,000	5,000	5,000
	Total Personnel Indirect	-	24,776	24,776	19,832	9,944
224	Supplies and Materials	15,896	21,000	36,000	36,000	36,000
	Total Utilities & Supplies	15,896	21,000	36,000	36,000	36,000
226	Maintenance Services	10,176	6,850	20,000	20,000	20,000
229	Insurance	3,060	3,391	-	-	-
	Total Overhead	13,236	10,241	20,000	20,000	20,000
	Lands & Surveys Recurrent Expenditure	579,200	668,989	785,573	770,629	760,741

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0097513 - Densification of Trigonometrical Points	-	10,000	-	-	-
Local Revenue	-	10,000	-	-	-
Grant					
Loan					
0097522 - Land Management Project - Regularization	-	10,000	-	-	-
Local Revenue	-	10,000			
Grant					
Loan					
0097517 - Infrastructure Development	-	10,000	-	-	-
Local Revenue	-	10,000			
Grant					
Loan					
0097521 - Surveys	-	12,000	-	-	-
Local Revenue	-	12,000			
Grant					
Loan					
0090551-Land Bank Project	-	-	150,000	-	-
Local Revenue		-	-		
Grant			150,000		
Loan					
0097510 -Acquisition of Lands	145,916	-	-	-	-
Local	145,916				
Grant					
Loan					
Lands & Surveys Capital Expenditure	145,916	42,000	150,000	-	-
Local Revenue	145,916	42,000	-	-	-
Grant	-	-	150,000	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimate 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
Lands & Surveys Total Expenditure	725,116	710,989	935,573	770,629	760,741
Recurrent Expenditure	579,200	668,989	785,573	770,629	760,741
Capital Expenditure	145,916	42,000	150,000	-	-
Local Revenue	145,916	42,000	-	-	-
Grant	-	-	150,000	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2018 BUDGET			ACHIEVEMENTS 2018			
1	Support the regularization of persons on Government lands without proper documentation	Regularization on the following settlements: -D'Arbeau, Frequentte, St. Georges. La Poterie, Telescope, Mt. Horne, St. Andrew nd 32 Sundry Persons from different parishes and Diamond, St. Mark.				
2	Computerization of Crown Lands Records.	Data base development and cleaning on going in land sale and leases.				
3	Implement the In-service Training Programme for Lands and Surveys.	Request for the training of IMANI personel in the area of Land Surveying and Drafting basic skills in discussion				
4	Continue registration of Land Surveyors	No meeting has been held for 2018 period				
KEY PRIORITIES/STRATEGIES 2019 BUDGET						
1	Support the regularization of persons on Government lands without proper documentation					
2	Computerization of Crown Lands Records.					
3	Implement the In-service Training Programme for Lands and Surveys.					
4	Continue registration of Land Surveyors					
KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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.		2	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 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
J	Director of Lands & Surveys	1	1		65,016	67,620
H	Lands Officer	1	1		43,284	48,420
G	Surveyor	1	1		45,168	46,980
G	Chief Draughtsman	1	1		10	10
D	Draughtsman	2	2		58,320	64,752
D	Junior Lands Officer	1	1		31,128	60,660
D	Clerk I	1	1		31,128	32,376
C	Clerk/Typist	1	1		25,692	30,276
	Relief				-	-
	*Frozen Positions					
	Total Salary Established Staff	9	9	301,260	299,746	351,094
	Salary Increment			-		-
	Total Other Payment Established Staff					-
	Total Personnel Emolument			301,260	299,746	351,094

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Chainman	5	5	87,356	83,931	87,288
Total Wages Unestablished Staff	5	5	87,356	83,931	87,288
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			87,356	83,931	87,288
Total Personnel Emoluments and Wages			388,616	383,677	438,382

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	9	5	9	5
Vacant Positions	1	-	2	-
Study Leave				
Seconded Positions		-		-
Frozen Positions	-			
Total Staff Working	8	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:	PEST MANAGEMENT UNIT (PMU) - 0099000
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 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
211	Personal Emoluments	537,314	524,712	613,324	613,324	613,324
212	Wages	7,850	-	-	-	-
213	Professional Services (Wages & Salaries)	214,541	195,700	253,528	253,528	253,528
	Total Personnel Direct	759,704	720,412	866,852	866,852	866,852
214	Allowance	58,200	65,200	65,200	65,200	65,200
220	Local travel and subsistence	32,588	41,310	66,096	66,096	66,096
	Total Personnel Indirect	90,788	106,510	131,296	131,296	131,296
224	Supplies and Materials	61,944	53,000	137,500	112,000	117,500
	Total Utilities & Supplies	61,944	53,000	137,500	112,000	117,500
226	Maintenance Services	7,473	5,000	32,500	32,500	32,500
227	Rental of Asset	-	900	900	900	900
235	Other Services	-	200	200	200	200
	Total Overhead	7,473	6,100	33,600	33,600	33,600
PMU Recurrent Expenditure		919,909	886,022	1,169,248	1,143,748	1,149,248

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
0090579 - Citrus Greening Programme/ New	-	100,000	95,000	-	-
Local Revenue		100,000	-		
Grant			95,000		
Loan					
0099514 - Support to CABI Plant Health Clinic Programme	10,955	30,000	50,000	30,000	30,000
Local Revenue		-			
Grant	10,955	30,000	50,000	30,000	30,000
Loan					
PMU Capital Expenditure	10,955	130,000	145,000	30,000	30,000
Local Revenue	-	100,000	-	-	-
Grant	10,955	30,000	145,000	30,000	30,000

TOTAL EXPENDITURE					
	Actual Provisional 2018	Approved Estimate 2018	Estimates 2019	Forward Estimates 2020	Forward Estimates 2021
PMU Total Expenditure	930,863	1,016,022	1,314,248	1,173,748	1,179,248
Recurrent Expenditure	919,909	886,022	1,169,248	1,143,748	1,149,248
Capital Expenditure	10,955	130,000	145,000	30,000	30,000
Local Revenue	-	100,000	-	-	-
Grant	10,955	30,000	145,000	30,000	30,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION						
KEY PRIORITIES/STRATEGIES 2018 BUDGET		ACHIEVEMENTS 2018				
1	Enact Animal Health and Food Safety Policy and Plant Health Legislation	Not Achieved: Awaiting Legal opinion on the Revised CARICOM Model Plant Protection Act.				
2	Resumption in Gloden Apple Export	Protocol approved by USDA, Shipments resumed under new phytosanitary conditions				
3	Suppression of selected Crop Pests	Fruit fly index remains relative low; Coconut pest and Citrus Greening disease remain at high levels				
4	Delivery of Improved diagnostic services to clients	Clients receive results more consistently; 60 samples analysed; activities limited by personnel capacity				
5	Improve Data Management					
KEY PRIORITIES/STRATEGIES 2019 BUDGET						
1	Enact Animal Health and Food Safety Policy and Plant Health Legislation					
2	Resumption in Gloden Apple Export					
3	Suppression of selected Crop Pests					
4	Delivery of Improved diagnostic services to clients					
5	Improve Data Management					
KEY PERFORMANCE INDICATORS		Actual 2017	Actual Provisional 2018	Planned 2019	Estimates 2020	Estimates 2021
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	1,800
2	Phyto Sanitary Certificates Issued	2,400	2,400	2,400	2,400	2,400
3	Revenue Generated	128,000	132,000	144,000	144,000	144,000
4	No. of persons trained	150	20	100	30	30
5	No. Coconut of Weevil traps serviced	350	400	300	300	300
6	Weevils caught	12,000	12,000	8,000	8,000	8,000
7	Moko Mats eradicated	1,800	2,000	300	2,400	2,400
8	Laboratory diagnosis sample analysed			60		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% reduction in noncompliant exports	45	75	75	75	75
2	% change in volumes of non-traditional crops exported	5	7	10	10	10
3	% increase in coconut production	5	5	7	7	7
4	% increase in fruit fly free fruits	60	70	75	75	75

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
J	Pest Management Officer	1	1		60,876	67,620
I	Senior Agricultural Officer	2	2		107,640	84,168
G	Plant Quarantine Officer	7	7		225,840	328,960
D	Laboratory Technician	1	1		31,128	32,376
B	Office Attendant/Cleaner	1	1		24,228	25,200
	*Six months provision					
	Total Salary Established Staff	12	12	537,314	449,712	538,324
	Salary Increment					-
	Total Other Payment Established Staff				75,000	75,000
	Total Personnel Emolument			537,314	524,712	613,324

Unestablished Staff	Number of Staff Estimates 2018	Number of Staff Estimates 2019	Actual Provisional 2018	Approved Estimates 2018	Estimates 2019
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			537,314	524,712	613,324

NUMBER OF STAFF	Estimates 2018		Estimates 2019	
	Established	Non Established	Established	Non Established
Total Positions	12	-	12	-
Vacant Positions	1	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	11	-	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	<p>Inspector IT Technician Junior Auditor I</p> <p>Junior Coach Manager – House Repair Programme Price & Consumer Affairs Officer Road Officer Trade Information Officer Water Assessment Officer</p> <p><u>NURSING</u></p> <p>Registered Nurse</p>	
F	26064	28404 30144 32280 34392 36540 38652 40752 42924	<p><u>TECHNICAL</u></p> <p>Animal Health Assistant Assistant Agricultural Officer II Assistant District Agricultural Officer II Assistant Lands Officer Bio-Medical Technician Blood Procurement Officer Business Skills Instructor Computer Graphic Artist Co-ordinator - Maintenance</p> <p>Plant Superintendent Senior Co-operatives Officer Statistical Officer Supervisor of Bindery Supervisor of Compositing - Gov't. Printery Technical Operator</p> <p><u>ADMINISTRATIVE</u></p> <p>Assistant Supervisor - National Parks Customs Officer I Education & Training Officer Farm Manager Field Auditor Labour Officer Procurement Officer II Senior Community Development Officer Senior Price & Consumer Affairs Officer</p> <p><u>SOCIAL</u></p> <p>Gender Programme Development Officer II Social Worker II</p> <p><u>NURSING</u></p> <p>Psychiatric Social Worker II Registered Mental Nurse - (RMN)</p> <p><u>PRISONS</u></p> <p>Assistant Chief Officer – Prisons Chief Female Officer - Prisons Principal Officer – Prisons</p>	

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	
	34812	<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	
	38244 41592 45012 48420 51804	<u>PRISONS</u> Assistant Superintendent of Prisons Prison Industries Officer	
		<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	42084 45948 49872 52188 55968 59760	<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></p> <p> 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></p> <p>Superintendent of Prisons</p> <p><u>ADMINISTRATIVE</u></p> <p> 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></p> <p> 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	<u>NURSING</u> Director of Nursing Services Chief Community Health Nurse Chief Nursing Officer Theatre Manager <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	
K	61320 65640 69972 74316 78636	<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	

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 2019

VOTE	CATEGORY 1 PERSONNEL DIRECT	CATEGORY 2 PERSONNEL INDIRECT	CATEGORY 3 UTILITIES & SUPPLIES	CATEGORY 4 OVERHEAD	CATEGORY 5 OTHER	CATEGORY 6 TOTAL DEBT	TOTAL
01 Governor General	405,720	124,728	44,046	220,562	800,000	-	1,595,056
02 Parliament	934,814	99,337	61,010	206,780	272,000	-	1,573,941
03 Supreme Court	2,130,740	361,920	180,000	1,002,459	120,000	-	3,795,119
04 Magistracy	1,619,841	651,888	75,450	62,158	1,500	-	2,410,837
05 Audit	1,575,646	166,602	23,900	18,757	-	-	1,784,905
06 Public Service Commission	908,956	14,497	59,700	49,070	-	-	1,032,223
07 Director of Public Prosecutions	359,871	319,316	6,975	68,499	21,000	-	775,661
08 Parliamentary Elections Office	1,051,526	31,397	62,700	340,364	-	-	1,485,987
09 Ministry of Legal Affairs	1,739,798	838,686	51,100	957,192	120,500	-	3,707,276
10 Office of the Prime Minister	1,376,192	243,742	155,600	240,014	4,118,533	-	6,134,081
11 Prisons	4,775,652	1,808,852	2,746,207	251,550	-	-	9,582,261
12 Police	32,810,332	9,879,652	4,224,000	2,850,584	40,000	-	49,804,569
14 Labour	763,087	134,644	18,000	36,500	60,800	-	1,013,031
15 Ministry of Tourism and Civil Aviation	1,381,533	126,062	89,720	1,199,547	18,503,600	-	21,300,462
16 Ministry of Foreign Affairs	3,253,382	1,706,845	483,780	1,836,578	10	-	7,280,595
17 Financial Intelligence Unit	261,964	239,475	30,000	57,800	-	-	589,239
18 Ministry of National Security, Public Administration, Home Affairs and Information Communication Technology	2,396,016	204,333	127,250	2,228,914	230,000	-	5,186,513
19 Ministry of Youth Development, Sports , Culture and the Arts	6,453,127	499,519	313,914	22,913,687	8,821,625	-	39,001,872
20 Ministry of Finance , Planning , Economic and Physical Development	19,154,172	1,744,119	21,488,150	16,685,970	17,875,304	-	76,947,715
21 Pensions and Gratuities	-	-	-	-	63,400,000	-	63,400,000
22 Public Debt.	-	-	-	-	-	371,739,003	371,739,003
Foreign Interest Payments	-	-	-	-	-	49,545,620	49,545,620
Domestic Interest Payments	-	-	-	-	-	22,416,740	22,416,740
Foreign Principal Payments	-	-	-	-	-	105,799,901	105,799,901
Domestic Principal Payments	-	-	-	-	-	193,976,742	193,976,742
Sinking Fund Contributions	-	-	-	-	-	-	-
Foreign Principal Arrears	-	-	-	-	-	-	-
Domestic Principal Arrears	-	-	-	-	-	-	-
Foreign Interest Arrears	-	-	-	-	-	-	-
23 Salaries and wages increase	-	-	-	-	-	-	-
25 Contributions	-	-	-	-	20,443,922	-	20,443,922
26 Ministry of Trade , Industry , Co-operatives and CARICOM Affairs	1,053,620	189,810	24,600	514,774	717,000	-	2,499,804
28 Ministry of Climate Resilience, the Environment, Forestry, Fisheries, Disaster Management and Information	4,206,033	407,724	128,697	702,083	-	-	5,444,537
30 Ministry of Infrastructure Development, Public Utilities, Energy, Transport and Implementation	3,238,331	258,106	245,100	2,601,754	-	-	6,343,291
35 Ministry of Social Development , Housing and Community Empowerment	4,554,927	205,665	179,300	277,199	23,809,227	-	29,026,318
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	9,046,022	532,318	294,000	442,405	1,931,600	-	12,246,345
40 Ministry of Education, Human Resource Development & Religious Affairs	80,757,931	1,470,455	501,500	1,971,801	19,923,038	-	104,624,725
50 Ministry of Health, Social Security & International Business	49,865,567	6,990,194	10,447,310	5,960,473	464,000	-	73,727,544
64 Ministry of Agriculture and Lands	9,391,716	682,895	719,600	1,381,359	893,748	-	13,069,318
GRAND TOTAL	245,466,516	29,932,782	42,781,609	65,078,833	182,567,407	371,739,003	937,566,150
PERCENTAGE OF TOTAL	26.2%	3.2%	4.6%	6.9%	19.5%	39.6%	100.0%
Current Expenditure (excluding Amortization)							637,789,507

APPENDIX C

ANALYSIS OF RECURRENT EXPENDITURE ACTUAL PROVISIONAL 2018

VOTE	CATEGORY 1 PERSONNEL DIRECT	CATEGORY 2 PERSONNEL INDIRECT	CATEGORY 3 UTILITIES & SUPPLIES	CATEGORY 4 OVERHEAD	CATEGORY 5 OTHER	CATEGORY 6 TOTAL DEBT	TOTAL	% OF TOTAL
01 Governor General	339,710	187,753	43,822	214,288	800,000	-	1,585,572	0.19
02 Parliament	542,012	77,195	53,009	31,306	270,959	-	974,480	0.12
03 Supreme Court	1,257,184	362,703	180,000	876,815	117,759	-	2,794,460	0.33
04 Magistracy	1,399,397	594,824	71,872	56,569	-	-	2,122,663	0.25
05 Audit	1,402,221	147,555	20,100	16,584	-	-	1,586,459	0.19
06 Public Service Commission	646,701	2,907	54,795	58,200	-	-	762,602	0.09
07 Director of Public Prosecutions	308,288	237,300	11,660	26,619	52,764	-	636,631	0.08
08 Parliamentary Elections Office	974,169	15,445	144,609	291,814	-	-	1,426,037	0.17
09 Ministry of Legal Affairs	1,263,957	587,114	47,151	575,699	38,376	-	2,512,296	0.30
10 Office of the Prime Minister	1,084,873	118,028	182,945	300,929	7,467,243	-	9,154,018	1.09
11 Prisons	4,148,521	1,474,657	1,989,240	220,654	-	-	7,833,072	0.93
12 Police	31,757,262	9,504,077	4,224,000	3,179,861	40,500	-	48,705,700	5.81
14 Labour	774,952	58,288	9,042	4,099	54,675	-	901,056	0.11
15 Ministry of Tourism and Civil Aviation	1,081,348	58,259	67,352	1,110,780	10,716,033	-	13,033,772	1.55
16 Ministry of Foreign Affairs	2,904,290	1,648,853	476,658	1,857,335	-	-	6,887,136	0.82
17 Financial Intelligence Unit	250,548	98,022	30,466	28,263	-	-	407,297	0.05
18 Ministry of National Security, Public Administration, Home Affairs and Information Communication Technology	1,796,888	57,003	306,102	1,789,805	180,000	-	4,129,797	0.49
19 Ministry of Youth Development, Sports , Culture and the Arts	6,702,795	408,536	308,869	27,578,453	4,794,043	-	39,792,696	4.74
20 Ministry of Finance , Planning , Economic and Physical Development	14,650,043	997,086	23,954,778	10,125,864	10,689,108	-	60,416,879	7.20
21 Pensions and Gratuities	-	-	-	-	65,988,729	-	65,988,729	7.87
22 Public Debt.	-	-	-	-	-	307,701,300	307,701,300	36.68
Foreign Interest Payments	-	-	-	-	-	45,050,233	45,050,233	5.37
Domestic Interest Payments	-	-	-	-	-	18,246,467	18,246,467	2.17
Foreign Principal Payments	-	-	-	-	-	91,698,930	91,698,930	10.93
Domestic Principal Payments	-	-	-	-	-	152,705,671	152,705,671	18.20
Sinking Fund Contributions	-	-	-	-	-	-	-	-
Foreign Principal Arrears	-	-	-	-	-	-	-	-
Domestic Principal Arrears	-	-	-	-	-	-	-	-
Foreign Interest Arrears	-	-	-	-	-	-	-	-
23 Salaries and wages increase	-	-	-	-	-	-	-	-
25 Contributions	-	-	-	-	18,670,348	-	18,670,348	2.23
26 Ministry of Trade , Industry , Co-operatives and CARICOM Affairs	1,078,016	60,435	12,834	101,720	641,340	-	1,894,345	0.23
28 Ministry of Climate Resilience, the Environment, Forestry, Fisheries, Disaster Management and Information	3,615,495	126,386	134,330	591,374	-	-	4,467,586	0.53
30 Ministry of Infrastructure Development, Public Utilities, Energy, Transport and Implementation	2,756,752	172,132	377,929	3,409,822	-	-	6,716,634	0.80
35 Ministry of Social Development , Housing and Community Empowerment	14,633,432	100,001	334,127	262,573	24,709,307	-	40,039,438	4.77
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	8,357,272	537,499	401,239	588,305	1,699,431	-	11,583,746	1.38
40 Ministry of Education, Human Resource Development & Religious Affairs	78,719,559	2,355,295	587,649	2,118,556	19,666,983	-	103,448,041	12.33
50 Ministry of Health, Social Security & International Business	39,678,519	5,233,383	12,568,173	3,941,824	370,542	-	61,792,440	7.37
64 Ministry of Agriculture and Lands	8,704,416	598,776	461,281	537,281	721,725	-	11,023,478	1.31
GRAND TOTAL	230,828,617	25,819,508	47,054,030	59,895,389	167,689,864	307,701,300	838,988,709	100.0%
PERCENTAGE OF TOTAL	27.5%	3.1%	5.6%	7.1%	20.0%	36.7%	100.0%	
Current Expenditure (excluding Amortization)							594,584,108	

APPENDIX D

ANALYSIS OF RECURRENT EXPENDITURE FORWARD ESTIMATES 2020

VOTE	CATEGORY 1 PERSONNEL DIRECT	CATEGORY 2 PERSONNEL INDIRECT	CATEGORY 3 UTILITIES & SUPPLIES	CATEGORY 4 OVERHEAD	CATEGORY 5 OTHER	CATEGORY 6 TOTAL DEBT	TOTAL	% OF TOTAL
01 Governor General	405,720	124,728	45,046	221,062	800,000	-	1,596,556	0.18
02 Parliament	934,814	99,337	61,010	206,780	272,000	-	1,573,941	0.17
03 Supreme Court	2,130,740	361,920	180,000	1,002,459	120,000	-	3,795,119	0.42
04 Magistracy	1,622,577	651,888	75,450	62,158	1,500	-	2,413,573	0.27
05 Audit	1,577,410	166,602	23,900	18,757	-	-	1,786,669	0.20
06 Public Service Commission	917,124	15,497	59,700	49,070	-	-	1,041,391	0.12
07 Director of Public Prosecutions	359,871	319,316	6,975	68,499	21,000	-	775,661	0.09
08 Parliamentary Elections Office	1,051,526	27,697	57,240	315,304	-	-	1,451,767	0.16
09 Ministry of Legal Affairs	1,749,002	838,686	51,100	957,192	120,500	-	3,716,480	0.41
10 Office of the Prime Minister	1,376,192	243,742	155,600	240,014	4,211,599	-	6,227,147	0.69
11 Prisons	4,992,180	1,808,852	2,834,000	256,550	-	-	9,891,582	1.10
12 Police	33,457,055	10,040,652	4,509,000	3,214,157	40,000	-	51,260,865	5.68
14 Labour	768,511	134,644	18,000	36,500	60,800	-	1,018,455	0.11
15 Ministry of Tourism and Civil Aviation	1,488,770	126,062	89,720	1,199,547	18,503,600	-	21,407,699	2.37
16 Ministry of Foreign Affairs	3,253,382	1,645,845	476,642	1,806,578	10	-	7,182,457	0.80
17 Financial Intelligence Unit	257,620	239,475	30,000	43,300	-	-	570,395	0.06
18 Ministry of National Security, Public Administration, Home Affairs and Information Communication Technology	2,407,548	204,333	127,250	2,228,914	230,000	-	5,198,045	0.58
19 Ministry of Youth Development, Sports , Culture and the Arts	6,465,167	513,883	313,914	22,913,687	8,821,625	-	39,028,276	4.32
20 Ministry of Finance , Planning , Economic and Physical Development	15,510,278	1,719,719	21,488,150	16,685,971	17,875,304	-	73,279,422	8.12
21 Pensions and Gratuities	-	-	-	-	71,085,741	-	71,085,741	7.88
22 Public Debt.	-	-	-	-	-	331,627,916	331,627,916	36.75
Foreign Interest Payments	-	-	-	-	-	47,811,253	47,811,253	5.30
Domestic Interest Payments	-	-	-	-	-	19,875,997	19,875,997	2.20
Foreign Principal Payments	-	-	-	-	-	101,927,103	101,927,103	11.29
Domestic Principal Payments	-	-	-	-	-	162,013,563	162,013,563	17.95
Sinking Fund Contributions	-	-	-	-	-	-	-	-
Foreign Principal Arrears	-	-	-	-	-	-	-	-
Domestic Principal Arrears	-	-	-	-	-	-	-	-
Foreign Interest Arrears	-	-	-	-	-	-	-	-
23 Salaries and wages increase	-	-	-	-	-	-	-	-
25 Contributions	-	-	-	-	20,325,736	-	20,325,736	2.25
26 Ministry of Trade , Industry , Co-operatives and CARICOM Affairs	1,057,040	189,810	24,600	519,774	717,000	-	2,508,224	0.28
28 Ministry of Climate Resilience, the Environment, Forestry, Fisheries, Disaster Management and Information	4,207,824	407,724	125,797	701,173	-	-	5,442,518	0.60
30 Ministry of Infrastructure Development, Public Utilities, Energy, Transport and Implementation	3,156,173	258,678	245,100	2,646,350	-	-	6,306,301	0.70
35 Ministry of Social Development , Housing and Community Empowerment	3,996,958	206,665	179,300	263,599	23,249,027	-	27,895,549	3.09
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	9,044,846	532,318	314,000	439,696	1,931,600	-	12,262,460	1.36
40 Ministry of Education, Human Resource Development & Religious Affairs	80,845,794	1,470,055	501,500	1,971,801	19,923,038	-	104,712,188	11.60
50 Ministry of Health, Social Security & International Business	49,951,439	6,954,754	10,442,310	5,960,473	464,000	-	73,772,976	8.17
64 Ministry of Agriculture and Lands	9,220,002	678,951	685,800	1,592,159	1,153,634	-	13,330,546	1.48
GRAND TOTAL	242,205,564	29,981,834	43,121,104	65,621,524	189,927,714	331,627,916	902,485,655	100.0%
PERCENTAGE OF TOTAL	26.8%	3.3%	4.8%	7.3%	21.0%	36.7%	100.0%	
Current Expenditure (excluding Amortization)							638,544,989	

APPENDIX E

ANALYSIS OF RECURRENT EXPENDITURE FORWARD ESTIMATES 2021

VOTE	CATEGORY 1 PERSONNEL DIRECT	CATEGORY 2 PERSONNEL INDIRECT	CATEGORY 3 UTILITIES & SUPPLIES	CATEGORY 4 OVERHEAD	CATEGORY 5 OTHER	CATEGORY 6 TOTAL DEBT	TOTAL	% OF TOTAL
01 Governor General	405,720	124,728	45,046	221,062	800,000	-	1,596,556	0.2
02 Parliament	934,814	99,337	61,010	206,780	272,000	-	1,573,941	0.2
03 Supreme Court	2,130,740	361,920	180,000	1,002,459	120,000	-	3,795,119	0.4
04 Magistracy	1,625,277	651,888	75,450	62,158	1,500	-	2,416,273	0.3
05 Audit	1,577,410	166,602	23,900	18,757	-	-	1,786,669	0.2
06 Public Service Commission	917,124	15,497	59,700	49,070	-	-	1,041,391	0.1
07 Director of Public Prosecutions	359,871	319,316	6,975	68,499	21,000	-	775,661	0.1
08 Parliamentary Elections Office	1,051,526	27,697	57,240	315,304	-	-	1,451,767	0.2
09 Ministry of Legal Affairs	1,749,002	838,686	51,100	814,192	120,500	-	3,573,480	0.4
10 Office of the Prime Minister	1,376,192	243,742	155,600	240,014	4,276,122	-	6,291,670	0.7
11 Prisons	5,130,816	1,811,852	2,834,000	261,550	-	-	10,038,218	1.1
12 Police	33,519,455	10,040,652	4,509,000	3,214,157	40,000	-	51,323,265	5.9
14 Labour	768,511	134,644	18,000	36,500	60,800	-	1,018,455	0.1
15 Ministry of Tourism and Civil Aviation	1,488,770	126,062	89,720	1,199,547	18,503,600	-	21,407,699	2.4
16 Ministry of Foreign Affairs	3,219,260	1,645,845	476,642	1,801,578	10	-	7,143,335	0.8
17 Financial Intelligence Unit	257,620	239,475	30,000	43,300	-	-	570,395	0.1
18 Ministry of National Security, Public Administration, Home Affairs and Information Communication Technology	2,407,548	204,333	127,250	2,228,914	230,000	-	5,198,045	0.6
19 Ministry of Youth Development, Sports , Culture and the Arts	6,475,167	513,883	313,914	22,913,687	8,821,625	-	39,038,276	4.5
20 Ministry of Finance , Planning , Economic and Physical Development	15,448,474	1,725,190	21,488,150	15,456,573	17,875,304	-	71,993,691	8.2
21 Pensions and Gratuities	-	-	-	-	74,131,210	-	74,131,210	8.5
22 Public Debt.	-	-	-	-	-	302,819,011	302,819,011	34.6
Foreign Interest Payments	-	-	-	-	-	47,489,580	47,489,580	5.4
Domestic Interest Payments	-	-	-	-	-	17,361,665	17,361,665	2.0
Foreign Principal Payments	-	-	-	-	-	106,669,840	106,669,840	12.2
Domestic Principal Payments	-	-	-	-	-	131,297,925	131,297,925	15.0
Sinking Fund Contributions	-	-	-	-	-	-	-	-
Foreign Principal Arrears	-	-	-	-	-	-	-	-
Domestic Principal Arrears	-	-	-	-	-	-	-	-
Foreign Interest Arrears	-	-	-	-	-	-	-	-
23 Salaries and wages increase	-	-	-	-	-	-	-	-
25 Contributions	-	-	-	-	20,049,511	-	20,049,511	2.3
26 Ministry of Trade , Industry , Co-operatives and CARICOM Affairs	1,057,040	189,810	24,600	519,774	717,000	-	2,508,224	0.3
28 Ministry of Climate Resilience, the Environment, Forestry, Fisheries, Disaster Management and Information	4,209,585	407,724	129,297	701,173	-	-	5,447,779	0.6
30 Ministry of Infrastructure Development, Public Utilities, Energy, Transport and Implementation	3,068,105	258,678	245,100	2,646,350	-	-	6,218,233	0.7
35 Ministry of Social Development , Housing and Community Empowerment	3,995,458	206,665	179,300	263,599	23,656,869	-	28,301,891	3.2
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	9,044,846	532,318	314,000	439,696	1,931,600	-	12,262,460	1.4
40 Ministry of Education, Human Resource Development & Religious Affairs	80,845,794	1,470,055	501,500	1,971,801	19,923,038	-	104,712,188	12.0
50 Ministry of Health, Social Security & International Business	49,951,439	6,954,754	10,442,310	5,960,473	464,000	-	73,772,976	8.4
64 Ministry of Agriculture and Lands	9,549,115	669,063	695,450	1,597,159	1,287,981	-	13,798,768	1.6
GRAND TOTAL	242,564,680	29,980,417	43,134,254	64,254,126	193,303,670	302,819,011	876,056,158	100%
PERCENTAGE OF TOTAL	27.7%	3.4%	4.9%	7.3%	22.1%	34.6%	100.0%	
Current Expenditure (excluding Amortization)							638,088,392	

APPENDIX F
DEBT OUTSTANDING AS AT 31 DECEMBER 2018

	Outstanding 30.12.2017	Outstanding 31.12.18	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%
Trans - Newwill	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%
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	12,100,000	Short term debt at 6.00%-365 days re-issued @ 4.15%
Grenada Co-operative Bank	10,127,000	10,127,000	Short term debt at 6.00%-365 days re-issued @ 4.15%
Caribbean Home Insurance	200,000	-	Short term debt at 7% - 365 days-re-issued @ 3%-repaid in 2018
Ariza Credit Union formerly G'da Public Service Co-operative Credit Union	1,000,000	1,000,000	Short term debt at 7.5% - 365 days-re-issued @3%
Govt of Grenada -Regional Securites Market EC\$27.911M GDB210718	27,911,000	-	Short term debt 5.00% - 365 days maturing July 21, 2018
Govt of Grenada -Regional Securites Market EC\$ 10.0M GDB111018	10,000,000	10,000,000	Short term debt at 2.0%- 365 days (maturing October 15, 2019)
Govt of Grenada -Regional Securites Market EC\$ 12.427M GDB070218	12,427,000	-	Short term debt at 4% - 91 days (maturing February 7, 2018) T.Bill redeemed & replaced with a 2 year T. Note
Govt of Grenada -Regional Securites Market EC\$ 20M GDB301118	20,000,000	20,000,000	Short term debt at 3%- 365 days (maturing November 30, 2018)
Govt of Grenada -Regional Securites Market EC\$ 20M GDB050318	20,000,000	-	Short term debt at 2.48451%- 91 days (maturing March 5, 2018)
Govt of Grenada -Regional Securites Market EC\$15M GDB101218	15,000,000	15,000,000	Short term debt at 1.989%- 91 days (maturing Dec.10, 2018)
Govt of Grenada -Regional Securites Market EC\$ 25M GDB240719	25,000,000	25,000,000	Short-term debt at 2.75%- 365 days (maturing July 24, 2019)
Govt of Grenada (private Placement) \$40.54M (GDB2808218)	43,148,521	-	Short term debt 365 days @5.00% (maturing Aug. 26. 2018)
Govt of Grenada (private Placement) \$26.62M (GOSLPP290819)	27,680,831	27,680,831	Short term debt 365 days @4.00% (maturing Aug. 29. 2019)
National Insurance Scheme	20,000,000	20,000,000	Short term debt at 6% - 365 days-re-issued@ 3% Sept. 02.2019
National Insurance Scheme	12,000,000	12,000,000	Short term debt at 5% - 365 days - re-issued @3% maturing Nov. 27, 2019
National Insurance Scheme	8,000,000	8,000,000	Short term debt at 5% - 365 days - reissued @3% maturing Dec. 01.2019
Netherlands Insurance (T'dad) Ltd.	460,000	460,000	Short term debt at 5% - 365 days - reissued @3%
American Home Insurance Co. Ltd.	873,000	873,000	Short term debt 5% - 365 days - reissued @3%
GARFIN (private placement)	2,056,910	2,118,617	Short term debt @3% - 365 days issued March 13, maturing March 13, 2019
Bank of St. Lucia/ECHF (private placement)	4,170,000	-	Short term debt @ 4.25% - 365 days issued March 03 maturing March 03, 2018
Sub-Total (Treasury Bills)	207,367,931	167,253,948	
Treasury Notes			
Petro Caribe	4,000,000	4,000,000	Int. 4% issue date March 13 2017 maturing March 13, 2019
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)
Govt of Grenada (private Placement) \$14.48M (GOSLPP290820)	14,483,816	14,483,816	2-year T/note @5% maturing Aug.29.2020
Sub-Total	4,000,000	28,483,816	
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)
FINCOR Bonds (now FICS) 2013-2019	3,828,000	1,276,000	Restructured using Paris Club agreement terms (Financial Investment & Consultancy Services Ltd.)
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	20,869,144	16,695,316	Restructured Treasury Bills 19.665M Nov. 2015. Int. rate 3% payable June & Nov
Government of Grenada 2030 (Grenada Ports Authority Bond)\$8.396M	7,276,678	6,716,934	Restructured Treasury Bills\$ 8.5M February 18, 2016 int. 3.5% payable May & Nov. 2016-2030
Government of Grenada 2040 (NIS/Housing Authority Guarantee) \$6.721M	6,721,083	6,721,083	Restructured Housing Authority guaranteed loan now Central Govt debt. Int 3% payable 2016-2040
Govt of G'da/ Republic Bank (G'da) Ltd. Private Placement A (EC\$3.348M)	3,348,370	2,678,696	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\$3.561M)	3,237,584	2,913,825	Restructured Loans of EC\$5.073 & EC\$3.838M, interest rate 7.0% maturity 31.12.2027
Government of Grenada (Private Placement) \$48.230M	9,430,000	2,460,000	Interest rate of 6% - Matured 2014/2016 (NIS portion of \$23,200,000.00 restructured into new bond & Petro
Govt of G'da/Spring Valley Co-operation Ltd EC\$9.061M		7,961,000	Restructured 2014/2016 Serial bond
Govt of G'da/GTM Life Ins. EC\$1M -7yr Restructured Bond	1,000,000	1,000,000	Restructured 2014/2016 Serial bond
Govt of G'da/GTM Fire Ins. EC\$1M -7yr Restructured Bond	1,000,000	1,000,000	Restructured 2014/2016 Serial bond
Govt of G'da/GDB EC\$1M -7yr Restructured Bond	1,000,000	1,000,000	Restructured 2014/2016 Serial bond
Govt of G'da/RBTT private Placement Bonds \$9.532M 2017-2023	9,532,000	9,532,000	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	12,600,000	Restructured 2014/2016 Serial bond (\$12.6M)
Sub-Total (Bonds)	301,941,960	294,653,954	
National Insurance Board			
National Insurance Board/ Government of Grenada (31.159M) 2020	18,695,465	14,021,599	Restructuring of Contribution cut-off date Oct. 31, 2015. Int. 3% payable March 2016-Dec.31, 2020
Sub-Total (NIB)	18,695,465	14,021,599	
Page Sub-Total	533,589,588	505,997,550	

APPENDIX F
DEBT OUTSTANDING AS AT 31 DECEMBER 2018

	Outstanding 30.12.2017	Outstanding 31.12.18	Explanations
RBL formerly National Commercial Bank			
Govt of G'da/RBL/ Gravel & Concrete Private Placement EC\$4.403 M 2015/	3,816,077	3,522,532	Gravel & Concrete/ RBL loan of EC\$8.5M guaranteed by Gov't restructured to EC\$4.403M. Int rate 7%
Sub-Total (RBL)	3,816,077	3,522,532	
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)	-	-	
RBTT (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	58,134,112	57,327,608	
Sub-Total (Other Domestic Liabilities)	58,134,112	57,327,608	
Page Sub-Total	63,467,668	62,367,619	
Total Domestic Debt	597,057,256	568,365,169	

APPENDIX F
DEBT OUTSTANDING AS AT 31 DECEMBER 2018

	Outstanding 30.12.2017	Outstanding 31.12.18	Explanations
External Debt:			
Organisation of Petroleum Exporting Countries			
Road Rehabilitation Project Phase 111 #938	2,700,000	2,160,000	Loan of USD\$3m contracted in 2003. Int. rate 4%, repayment 15.06.2008-15.12.2022
Agricultural Feeder Roads Rehabilitation Project # 1055PB	7,200,252	6,300,288	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	23,199,247	21,174,247	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	1,288,999	1,581,611	Loan of USD 10M contracted in 2013. Interest rate 4.5%
Agricultural Feeder Roads Rehabilitation Project 11 # 1360PB	17,212,527	15,573,249	Loan of USD8.5M, int rate. 5%, repayment 15.10.2014-15.04.2028
Agricultural Feeder Roads Rehabilitation Project Phase 3	610,003	783,604	Loan of USD 20M contracted in May 2017. Interest rate 5%.
Sub-Total (OPEC)	52,211,027	47,573,000	
Caribbean Development Bank			
Road Reconstruction (Western Main Road)	1,979,971	1,826,440	Loan of US\$1.17m and int. rate .75% SDR 1.34m repayment 1993 to 2033
Road Reconstruction (Western Main Road)11	5,369,500	4,858,119	Loan of US\$5.682m at 2% contracted in 1988. repayment 30.06.1998-01.04.2028
Water Supplies - Phase II	690,458	632,920	Loan of US\$.702m, int .75% repayment 15.01.1990-15.07.2029
Grenada Multi-Project Loan	4,570,310	4,265,809	Loan of US\$3,385m at 2%, repayment 31.12.2002-01.10.2032
Grenada Multi-Project Loan II	6,825,124	5,959,218	Loan US \$5.9503 m, interest 3.50% & OCR variable int. repayment 01.01.2005-01.04.2029
Grenada Multi-Project (additional)	1,446,424	1,361,340	Loan of USD\$0.945m, interest. 2% repayment 31.12.2002-01.10.2032
Grenada Multi-Project 11 (additional)	3,383,100	3,141,450	Loan of US\$1.79m, interest 3.50% repayment 01.01.2012-01.10.2031
Feeder Roads IV	4,820,356	4,487,917	Loan of US\$3.693m, int 2% repayment 30.06.2002-01.04.2032
Industrial Estate 11	1,646,696	1,520,027	Loan contracted in 1990, interest 2% repayment 31.12.2000-01.10.2030
RIM project Loan	1,158,485	370,550	USD 8.34m contracted in 1995, interest 2% & OCR variable int. repayment 01.07.2003-01.01.2020
RIM project (additional)	2,936,737	2,705,316	Loan contracted in 1995, interest 2% & .75% repayment 30.09.2000-01.04.2025
Natural Disaster Mgt. - Rehab	13,371,372	12,105,097	USD 9m contracted in 2000, interest 2.50% & OCR variable int. repayment 01.01.2006-01.01.2031
Hurricane Lenny - Immediate	903,280	836,370	Loan of USD.50m contracted 1999, interest 2.5% repayment 01.07.2011-01.04.2031
WISCO	60,743	48,011	Assumption of Wisco debt to CDB (EUR) Interest 1%, repayment 10.01.1993-01.07.2022
OECs Waste Management	3,000,495	2,493,742	Loan of USD 3.65m in 1995 interest 2% & OCR variable int. rate, repayment 01.04.2003-01.07.2039
OECs Waste Management (additional)	3,200,405	3,065,651	Loan of USD 1.62m 2001, int erest 2.5%, repayment 01.01.2011-01.07.2041
Votech Project (CDB)	1,076,398	994,972	Loan contracted in 1987 at 0.75% and 2% [SDR 0.4m and US\$0.3m]. Repayment 1998 to 2028]
Rural Enterprise Development	4,541,640	4,243,827	Loan of USD\$2.34m in 2001, interest 2.50% repayment 01.04.2013-01.01.2033
Bridge and Road Improvement	26,402,989	23,861,864	USD\$17.09m contracted 2003, interest 2.50% & OCR variable int. repayment 01.01.2009-01.10.2033
Bridge and Road Improvement (additional)	3,411,030	2,994,308	USD\$2.649 m contracted 2003, interest 2.50%&OCR variable int. repayment 01.10.2008-07.07.2033
Economic Programme - Schools Rehab	6,022,821	5,335,388	USD\$4.42m contracted in 2003, interest 2.50%& Ocr variable int. repayment 01.04.2009-01.01.2027
Hurricane Ivan Reconstruction Support Project	18,589,500	17,496,000	Loan of USD\$8.1m contracted in 2004, interest 2.5% repayment 01.01.2015-01.10.2034
Hurricane Ivan Reconstruction Support Project 11	13,518,968	12,788,213	Loan of US\$5.41m contracted in 2006, interest 2% repayment 01.07.2016-01.04.2036
Second Bridge & Road Improvement	30,217,419	28,605,824	Loan of USD 11.939m contracted in 2006, interest 2% repayment 01.10.2016-01.07.2036
Sites & Services Project	4,899,398	4,725,968	Loan of USD1.92m contracted in 2006, interest 2% repayment 01.10.2015-01.07.2045
Schools Rehab. & Reconstruction	16,586,190	15,592,590	Loan of USD 7.476m contracted 2007 int 2% & OCR variable int., repayment 01.07.2013-01.07.2038
Schools Rehab. & Reconstruction 11	12,783,605	12,570,451	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	11,758,500	11,056,500	Loan of USD 5.2m contracted in 2006, interest 2% repayment 01.10.2014-01.07.2034
Disaster Mitigation-Rockfall & landslip (add)	8,616,375	8,116,875	Loan of USD3.7m contracted in 2008, interest 2%, repayment 01.04.2015-01.01.2035
Grenville Market Square	22,811,099	22,278,637	Loan of USD11.031m @ 2% & OCR variable int., contracted in 2008 repayment 01.07.2013-2040
Rehabilitation & Upgrade Study - St. Patrick Road Network	394,485	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	372,715	207,064	loan of USD .415m contracted 2010, Interest 2.50% repayment 14.12.2012-01.04.2020
Market Access & Rural Enterprise Development	4,519,815	5,297,550	Loan of USD 3.0 m in 2011, int. 2% & OCR variable int. rate, repayment 01.04.2016-01.01.2041
Caribbean Catastrophe Risk Insurance Facility	480,937	240,468	Loan of USD.7125m @2.5% contracted in 2009, repayment 01.01.2012-01.10.2019
Grenada Education Enhancement Project Phase 1	533,095	976,682	Loan of USD 15.0m contracted in 2016, int. rate 2% & OCR variable int. rate, repayment 2021-2046
First Growth & Resilience Building Policy-Based Loan	25,228,125	23,810,625	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	27,000,000	24,975,000	USD10.0m contracted in 2015., int rate 2% & OCR variable rate, repayment 2018-2045
Fourth Consolidated line of Credit	13,924,670	18,868,138	USD10.0m contracted in 2015., int rate 2.5% & OCR variable rate, repayment 2021-2035 (onlent to GDB)
Policy-Based Loan	29,042,540	27,076,710	Loan of USD12.8m, contracted 2009, interest 25 & OCR variable int. repayment 01.01.2015-2034
NDM-Rehab.& Reconstruction-Extreme Rainfall Event #18/Sfr	1,494,926	1,865,384	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	1,476,328	1,494,745	USD10.7m contracted in 2015., int rate 2% , repayment 2025-2045 (onlent to GSWMA)
Third Growth & Resilience Building Policy-Based Loan	27,000,000	27,000,000	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 & Empowe	62,100	88,762	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		947,679	Loan of USD .85m contracted in 2017, int 1% fixed, repayment 1.04.18-1.7.27
Sub-Total (Carib. Development Bank)	368,129,321	353,385,442	
Page Sub-Total	420,340,348	400,958,442	

APPENDIX F
DEBT OUTSTANDING AS AT 31 DECEMBER 2018

	Outstanding 30.12.2017	Outstanding 31.12.18	Explanations
World Bank			
IDA OECS Telecommunications Reform Project	1,224,354	1,126,825	Loan of XDR .45m contracted in 1998, interest .75% repayment 15.06.2008-15.12.2032
IDA Basic Education Reform Project	6,394,476	5,820,407	Loan of XDR 2.6m contracted 1996 interest rate .75% repayment 01.03.2006-01.09.2030
IDA Crop Diversification	9,747,787	9,046,651	Interest free loan of SDR 5m for agricultural purposes. Repayable 15.04. 1995 to 15.10. 2034.
IDA Emergency Recovery & Disaster Mgt.	12,054,548	11,526,494	Loan of XDR 3.8m contracted in 2000 interest .75% repayment 15.02.2011-15.08.2035
IDA Emergency Recovery	7,190,432	6,881,772	Loan of XDR 2.2m interest .75% repayment 15.04.2012-15.10.2036
IDA HIV/Aids Prevention Control	5,604,900	5,366,664	Loan of XDR 2.40m contracted in 2002 interest .75% repayment 15.10.2012-15.04.2037
IDA OECS Education Development Project	9,896,457	9,483,765	Loan of SDR\$2.9m contracted in 2003 interest .75% repayment 15.10.2013-15.04.2038
IDA Hurricane Ivan Emergency Recovery	12,283,430	11,785,033	Loan of XDR3.5m contracted in 2004 Interest .75% repayment 15.02.2015-15.08.2039
IDA Telecommunication & Information Technology	720,433	691,457	Loan of sdr.2m contracted in 2005 interest .75%, repayment 15.10.2015-15.04.2040
IDA Public Sector Modernization Technical Assistance	7,177,589	6,891,392	Loan of XDR 2.5m contracted in 2006 interest .75%, repayment 15.03.2016-15.09.2040
IDA OECS Education Development Project (add)	4,395,598	4,334,393	Loan of 1.3m sdr contracted in 2009 interest .75% repayment 15.02.2019-15.08.2040
IDA OECS Skills for Inclusive Growth Project	7,662,196	7,555,505	Loan of 2.1m sdr contracted in 2009 interest .75%, repayment 15.02.2019-15.08.2043
IDA - Grenada Safety Net Advancement Project	9,612,825	9,648,354	Loan of XDR 3.2m, contracted in 2011, int. rate .75% repayment 15.10.2021-15.04.2051
IDA - Regional Disaster Vulnerability Reduction APL1	23,697,996	23,368,019	Loan of XDR 6.2m contracted in 2011 interest rate .75%, repayment 15.11.2021-15.05.2046
IDA - Economic & Social Development Policy	8,843,847	8,720,703	Loan of XDR 2.3m contracted in 2010 interest .75%, repayment 15.11.2020-15.05.2045
IDA - Caribbean Regional Communications Infrastructure Prog.	6,243,436	11,943,741	Loan of USD 1m contracted in 2011, int. rate .75% repayment 15.08.2022-15.02.2052
IDA - Eastern Caribbean Energy Regulatory Authority (ECERA)	3,494,543	4,631,121	Loan of XDR1.8m. Interest rate of .75%, repayment 15.10.2021 -15.04.2046
IDA Grenada Technical Assistance Project	4,286,661	4,121,298	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	5,730,513	5,580,086	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	37,297,965	36,778,617	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	27,685,087	27,299,592	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	26,147,027	25,782,948	Loan of SDR 6.8m contracted Dec. 2016. Int.rate .75%
IDA - OECS Catastrophe Insurance	11,151,924	10,718,245	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 Policy		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	Loan of USD 2.2m contracted in 2017 interest rate 1.39%, repayment 15.03.2018-15.03.2057
Sub-Total (IDA)	248,544,025	330,968,433	
International Bank for Reconstruction & Development-IBRD			
IBRD OECS Education Development Project	358,505	-	Loan of USD\$4m contracted in 2003, variable int. repayment 15.10.2008-15.04.2018
IBRD Hurricane Ivan Emergency Recovery	2,528,095	1,264,048	Loan of USD 5m contracted in 2004 variable interest, repayment 15.02.2010-15.08.2019
IBRD - Telecommunication & Information Technology	221,236	180,846	Loan of USD.272m contracted in 2005 variable interest, repayment 15.10.2008-15.04.2020
IBRD - Regional Disaster Vulnerability Reduction APL1	7,597,898	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	10,127,025	9,317,835	Loan of USD\$3.5m contracted in 2010 interest rate 1.24% repayment 15.11.2015-15.05.2030
IBRD - Grenada Second programmatic Resilience Building DPC	13,500,000	13,500,000	Loan of USD \$5.M disbursed in 2015. variable int rate
IBRD - OECS Regional Tourism Competitiveness	40,500	127,281	Loan of USD\$6M contrated in 2017. variable interest rate
IBRD - OECS Regional Agriculture Competitiveness Project	12,150	168,389	Loan of USD\$1.8M contracted in 2017. variable interest rate
Sub-Total (IBRD)	34,385,409	39,872,234	
Kuwait Fund For Arab Economic Development			
KUWAIT - Road Rehabilitation Phase 2 #603	1,798,970	990,087	Loan of KWD 1.6m contracted in 2000 interest 4%, repayment 15.12.2002-15.06.2020
KUWAIT - Road Rehabilitation 111 #662	4,307,236	3,434,085	Loan of KWD 1.54m contracted in 2003, interest 4%, repayment 30.06.2007-31.12.2022
KUWAIT - Agricultural Feeder Roads Project #738	14,683,758	13,240,180	Loan of KWD 2.5M contracted Feb. 2007 Interest 3% repayment 01.09.2012-01.03.2028
KUWAIT - Agricultural Feeder Roads Project Phase 11 # 824	21,059,585	19,676,858	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	380,772	414,768	Loan of KWD 4M contracted Jan. 10 2017 Interest 3% repayment 01.03.2018-01.09.2037
Sub Total (Kuwait)	42,230,320	37,755,977	
International Monetary Fund			
IMF - Extended Credit Facility 2014	53,985,920	53,234,204	Loan obtained in July 2014 interest free, repayment 07.01.2020-07.07.2024
IMF - PRGF	17,804,972	6,318,718	Loan obtained in 2006 interest free, repayment 28.10.2011-13.04.2020
IMF - Extended Credit Facility	5,335,147	3,346,096	Loan obtained in 2010 interest free, repayment 19.10.2015-06.12.2020
Sub-Total (IMF)	77,126,039	62,899,018	
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	1,916,012	1,349,529	Loan of XDR 3.52m contracted 2001, variable interest , repayment 01.12.2006-01.06.2021
IFAD Market Access & Rural Enterprise Development Project	4,292,434	3,804,616	Loan of SDR 1.930m contracted in March 2011,variable interest, repayment 01.02.2015-01.08.2029
IFAD Climate Smart Agriculture & Rural Enterprise Programme (SAEP)		675,000	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)	6,208,446	5,829,145	
Other Creditors:			
EXIM Bank of the Republic of China (Taiwan)	49,400,710	45,283,984	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. (Principal & Interest capitalised as at Jan. 17, 2018 by the Gov't of Algeria)
Credit Facility-Caisse Francaise De Develop	1,653,750	5,541,807	(Loan of Frf 12.3m at 5%) Oct. 31, 2016Vendome water project Int Rate 2.25%
St. Patrick's RC School (South Trust Bank)	96,802	81,526	Loan of USD 1.43m contracted in 2001
CDF- Government of Grenada Country Assistance Program	911,078	911,078	Loan of USD\$3M contracted 2013 @3% onlent to Grenada Development Bank (debt service payment made by th
International Bonds 2002-2012	6,803,441	6,423,284	Bonds of USD\$100m disbursed in 2002 (Bonds restructured)
International Bonds USD 179.178M 2015-2030	13,581,000	278,931,824	Restructured 2025 Bonds, Interest rate 7%, repayment May 12, 2015-May 12, 2030
International Bonds EC\$84.973M 2015-2030	303,186,766	48,992,800	Restructured 2025 Bonds, Interest rate 7%, repayment May 12, 2015-May 12, 2030
UK/ Grenada - Paris Club Debt Agreement (GBP 2.29M)- 2006	53,253,043	450,716	Loan restructured under Paris Club 2006 - Variable Int Rate
UK/ Grenada - Paris Club Debt Agreement - 2015	1,334,025	3,609,177	Loan restructured under Paris Club 2015 - Variable Int Rate
EXIM Bank/Grenada - Paris Club Agreement (USD 1.53M)	3,708,887	1,340,981	Loan restructured under Paris Club 2006 - Variable Int Rate
EXIM Bank/Grenada - Paris Club Agreement (USD M)-2015	2,577,420	4,120,488	Loan restructured under Paris Club 2015 - Variable Int Rate
Banque De France -Paris Club			
Banque De France -Paris Club 2006 (USD)	4,120,488		Caisse Francaise DeDevelopment loans restructured under Paris Club 2006
Banque De France -Paris Club 2006 (EUR)	1,014,675	352,291	Caisse Francaise DeDevelopment loans restructured Interest Rate 3.25%
Banque De France -Paris Club 2015 (EUR)	720,357	245,742	Caisse Francaise DeDevelopment loans restructured Interest Rate 2.25%
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)	1,642,471	1,613,818	Banque de France & AFD loans rescheduled Int. Rate 2.25%
Russia-Restructured (USD)	160,384	42,588	Maturing July 01, 2019
Bank of ALBA (USD)	20,840,502	17,620,432	Loan contracted in 2013 interest 3%, repayment 17.06.2016-17.12.2025
Sub-Total (Other Creditors)	485,194,820	449,332,557	
Page Sub-Total	980,939,429	1,013,907,733	
Total External Debt	1,401,279,777	1,414,866,175	
Total External & Domestic Debt	1,998,337,034	1,983,231,344	

APPENDIX G
SUPERNUMERARY POSITIONS

2019 ESTIMATES

MINISTRY/DEPARTMENT VOTE	PROG	POSITION	GRADE	REASONS
01 Governor General	001	Secretary	D	upgraded
02 Parliament	001	Secretary	D	upgraded
03-Supreme Court	001	Executive Officer (1)	E	Promotional arrangements
04-Magistracy	04	Executive Officer	E	Promotional arrangements
14 – Labour and Co-operatives	001	Deputy Labour Commissioner	I	upgraded
15– Ministry of Tourism, Civil Aviation, Culture and Co- operatives	001	Class I Clerk	D	Seconded to Grenada Board of Tourism
		Statistical Officer	F	Seconded to Grenada Board of Tourism
		Receptionist (2)	A	Seconded to Grenada Board of Tourism
		Driver/Office Attendant	B	Seconded to Grenada Board of Tourism
		Class II Clerk	C	Seconded to Grenada Board of Tourism
		Sales Representative		Seconded to Grenada Board of Tourism
		Executive Secretary		Seconded to Grenada Board of Tourism

MINISTRY/DEPARTMENT VOTE	PROG	POSITION	GRADE	REASONS
	033	Air Traffic Comptroller (5)		Seconded to Grenada Airport Authority
	035	Forrester I	I	Titular change
	046	Clerk/Typist	C	Upgraded
16-Ministry of Foreign Affairs	001			
	038			
18 - Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	010	Executive Officer	E	Upgraded
18 - Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	014	Director Of Learning and Development	J	upgraded
19 - Ministry of Youth, Sports & Religious Affairs	044	Junior Coach	E	Upgraded
20-Ministry of Finance and Energy	001	Clerk III	B	On Study Leave
	050	Clerk III	B	Officer Held against Clerk II
		Assessment Officer	H	Titular Change
		Tax Collector I	C	Upgraded
		Tax Officer II	C	Titular Change (4); Upgraded (3)
		Draftsman	D	upgraded
	051	Monotype Operator	F	Titular Change
		Linotype Operator	F	Titular Change
		Castor Attendant	F	Titular Change

MINISTRY/DEPARTMENT VOTE	PROG	POSITION	GRADE	REASONS
	054	Senior Accounts Clerk I (1)	H	Titular Change
	100	Staff Accountant	H	Structural Change
		Budget Officer (1)	J	Titular Change
35 – Ministry of Social Development & Housing	071	Chief Welfare Officer	J	Titular Change
	072	Senior Co-ordinator	H	Titular change and upgrading
	072	Co-ordinator I	G	Titular change
	072	Domestic violence Programme Officer	H	upgraded
	072	Co-ordinator II	F	Titular change
36 – Ministry of Carriacou & Petite Martinique Affairs & Local Government	001	Petite Martinique Affairs Officer	E	Titular Change
	074	Clerk /Typist	C	Structural Change
		Agricultural Officer	I	Titular Change
		Agricultural Assistant	H	Titular Change
		Agricultural Instructor I	G	Titular Change
		Agricultural Instructor II	F	Titular Change
36 – Ministry of Carriacou & Petite Martinique Affairs & Local Government		Cultural Officer	F	upgraded
40- Ministry of Education, Human Resource Development and the Environment	010	Senior Administrative Officer	J	Titular Change
		Administrative Officer (Personnel)	H	Titular Change
	077	Assistant Librarian	E	On assignment as Qualified Teacher
	079	Education Officer, Technical	I	Titular change
		Education Officer Information Technology	I	Titular Change

MINISTRY/DEPARTMENT VOTE	PROG	POSITION	GRADE	REASONS
		Deputy Chief Education Officer	J	Titular Change
		Assistant Education Officer, Technical	H	Titular Change
		Assistant Information Technology Officer	G	Titular Change
		Maintenance Officer	G	Titular Change
	080	Graduate Teacher II	H	Assigned to GNOW
		Graduate Teacher II	H	Seconded to GFNC
		Qualified Teacher	G	Assigned to G'da Red Cross
		Student Activities Co-ordinator	G	Upgraded
		Principal III - Primary Schools (1)	H	Assigned to MoE
50 – Ministry of Health, Social Security & International Business	001	Chief Pharmacist	I	upgraded
50 – Ministry of Health, Social Security & International Business	010	Senior Human Resource Officer	J	Titular Change
		Computer Operator	D	Titular Change (1); Upgraded (1)
		Human Resource Officer	H	Titular change
	083	Ambulance Driver	B	Titular change
	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
		Agricultural Instructor I	G	Titular change

MINISTRY/DEPARTMENT VOTE	PROG	POSITION	GRADE	REASONS
		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
		Chief Veterinary Livestock Officer	J	Titular change
		Agricultural Instructor II	F	Titular change
	097	Land Rent Collector	D	Titular Change
	110	Environmental Protection Officer	I	Titular Change

APPENDIX H
DESIGNATED TRAVELLING POSTS – 2019

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2018	2019
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	1	1
		Court Bailiff	3	3
04 Magistracy	001	Chief Magistrate	1	1
		Bailiffs	3	3
		Additional Magistrate	2	2
	005	Magistrate	1	1
		Bailiffs	3	3
	006	Magistrate	1	1
		Additional Magistrate	1	1
		Bailiffs	4	4
05 Audit	001	Director of Audit	1	1
		Deputy Director of Audit	1	1
		Assistant Director of Audit	2	2
		Senior Auditor	4	4
		Auditor	6	6
06 Public Service Commission	001	Chief Personnel Officer	1	1
07 Director of Public Prosecutions	001	Director of Public Prosecutions	1	1
		Senior Crown Counsel	1	1
		Crown Counsel	1	1
08 Parliamentary Elections Office	001	Supervisor of Elections	1	1
09 Ministry of Legal Affairs	011	Permanent Secretary	1	1
		Senior Legal Counsel	2	2
		Executive Director AML/CTFC	1	1
		Solicitor General	1	1
		Senior Crown Counsel	1	1
		Crown Counsel	1	1
		Chief Parliamentary Counsel	1	1
		Legal Draftsman	2	2
		Attorney General	1	1
	009	Deputy Registrar	1	1
		Registrar	1	1

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2018	2019
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	Chief Officer	1	1
		Assistant Chief Officer	2	2
		Chief Female Officer	1	1
12 Police	001	Commissioner of Police	1	1
		Deputy Commissioner of Police	2	2
		Adjunct to the Commissioner of Police	1	1
		Asst. Commissioner of Police	3	3
		Superintendent of Police	4	4
		Asst. Superintendent of Police	1	1
		Training Officer	1	1
		Inspector	3	3
	024	Superintendent of Police	9	9
		Asst. Superintendent of Police	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	
			2018	2019
14 Ministry of Labour	081	Permanent Secretary	1	1
		Labour Commissioner	1	1
		Deputy Labour Commissioner	1	1
		Planning Officer II	1	1
		Senior Labour Officer	2	2
		Labour Officer	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	2	2
		Senior Planning Officer	1	1
	013	National Disaster Co-ordinator	0	-
		Deputy Disaster Co-ordinator	0	-
	014	Permanent Secretary	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	1
		Planning Officer I	1	1
	044	Co-ordinator of Sports	1	1
		Assistant Co-ordinator Sports	1	1
		Sports Officer	4	3
		Senior Coach	9	9
		Junior Coach	6	6
	046	Chief Cultural Officer	1	1
		Senior Cultural Officer	1	1
		Cultural Officer	3	3
		Asst. Chief Cultural Officer	1	1
	047	Co-ordinator of Youth	1	1
		Assistant Co-ordinator of Youth	1	1
		Youth Officers	5	5

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2018	2019
20 Ministry of Finance, Planning, Economic and Physical Development	001	Permanent Secretary Internal Auditor Head Waste Reduction Unit Deputy Permanent Secretary Chief Procurement Officer Senior Administrative Officer Chief Corporate Communication Officer Senior Procurement Officer Procurement Officer I Corporate Strategic Officer	1 1 0 2 1 1 1 1 2 2	1 1 0 2 1 0 1 1 2 2
	049	Comptroller of Customs Deputy Comptroller I.T. Manager Supervisor of Customs	1 4 1 8	1 4 1 8
	050	Comptroller Deputy Comptroller Assistant Comptroller Senior Tax Inspector Tax Auditor Tax Inspector Tax Collector I Tax Collector II Executive Officer (Collections) Field Appraiser Valuation Officer Information Officer Asst. Valuation Officer Collections Officer Registration Officer	1 2 2 8 11 23 0 0 4 8 1 1 2 1 2	1 2 2 8 11 23 0 0 4 8 1 1 2 1 2
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
		Statistical Officer I	4	3
		Price & Consumer Affairs Officer	3	3
		Statistician	4	4
		Senior Price & Consumer Affairs Officer	1	1
		Deputy Director of Statistics	1	1
	0100	Chief Budget Officer	1	1
		Budget Officer	3	3
		Head, Debt Management Unit	0	1
		Debt Management Officer	0	0
		Chief Policy Analyst	1	1
		Senior Policy Analyst	1	1
		Policy Analyst	3	2
		Senior Planning Officer	0	1
		Planning Officer	0	1
		Senior Debt Operations Officer		1
		Senior Portfolio Analyst		1
	0109	Director of Econ. & Tech. Cooperation	1	1
		Senior Project Officer	1	1
		Project Officer I	3	4
		Project Officer II	2	2
	0101	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	
			2018	2019
26 Ministry of Trade, Industry, Co-operative & CARICOM Affairs	001	Permanent Secretary	2	1
		Planning Officer II	1	1
	053	Director of Trade	1	1
		Senior Trade Officer	2	2
		Trade Officer I	4	4
		Trade Officer II	2	2
	034	Permanent Secretary	1	0
		Registrar of Cooperatives	1	1
		Chief Co-op Inspector	1	1
		Cooperatives Field Officer	3	3
		Senior Cooperatives Officer	1	1
28 Ministry of Climate Resilience, the Environment, Forestry, Fisheries, Disaster Management and Information	001	Permanent Secretary		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	2	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
			0	0
			0	0
			0	0
			0	0

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2018	2019
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
		Social Worker I	7	7
		Psychologist	1	1
		Social Worker II	1	1
		Clinical Counsellor	2	2
		Probation Officer	1	1
	072	Senior Programme Officer	1	1
		Gender Programme Development Officer II	1	1
	045	Domestic Violence Programme Officer		1
		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	3	1
		Junior Land Officer	1	3
		Fisheries Officer II	1	1
		Assistant District Agricultural Instructor I	1	1
	075	Road Officer	1	1
		Civil Engineer	1	1
		Engineering Assistant	1	1
	017	Senior Coach	1	1
		Cultural Officer	1	1
	032	Social Worker II	1	1
	0108	Program Manager		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
		Financial Analyst	1	1
		Chief Education Officer	1	1
		Tertiary Education Coordinator	1	1
		Drug Control Officer	1	1
		Assistant Drug Avoidance Officer	1	1
		Information Technology Officer	1	1
	077	Secretary General UNESCO	1	2
		Director of Libraries	1	1
	078	Principal	1	1
		Lecturer I	5	1
		Lecturer II	1	2
	079	Deputy Chief Education Officer	2	1
		Senior Planning Officer	1	2
		Information Manager	1	1
		Project Manager	1	1
		Testing & Measurement Officer	1	1
		Registrar of Exams	1	1
		Statistician	1	1
		Curriculum Development Officer	21	1
		Curriculum Development Officer P.E.	0	21
		Head of Materials Production Unit	1	1
		Asst. Curriculum Development Officer	1	1
		Agriculture Science Supervisor	1	2
		Art Supervisor	1	1
		Computer Support Technician	2	0

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2018	2019
40 Ministry of Education & Human Resource Development & Religious Affairs Cont'd	080	Deputy Chief Education Officer	1	1
		Juvenile Administrator	1	0
		Education Officer	7	1
		Graduate II	1	7
		Student Activities Co-ordinator	1	1
		HIV/AIDS Response Co-ordinator	1	1
		Early Childhood Education Officer	7	1
		School Feeding Officer	1	6
		Qual. Teacher Sp. Ed. Visually Impaired	2	3
		School Attendance Officer	9	1
		Principal Skills Training	3	9
		School Psychologist	0	1
		National Literacy Co-ordinator	1	1
		School Counsellors	6	1
50 Ministry of Health, Social Security & International Business	001	Permanent Secretary	1	1
		Public Health Surveillance Officer	1	1
		Chief Medical Officer	1	1
		Chief Pharmacist	1	1
		Health Disaster Management Officer	0	1
		Procurement Officer	1	1
		Pharmacy Inspector	1	1
		Planning Officer I	1	1
		Chief Nursing Officer	1	1
		Senior Planning Officer (Projects and Technical Co-operation)	1	1
		Chief Planner	1	1
		Health Training Officer		2
		Medical Officer of Health (Epidemiology)	1	1
		Surveillance Officer	0	1
		Health Training Coordinator		1
	083	Medical Director	1	1
		Pathologist	1	1
		Radiologist	1	1
		Director of Hospital Services	1	1
		Deputy Director of Hospital Services	1	1
		Director of Nursing Services	1	1
		Physician Specialist	1	1
		Obstetrician/Gynaecologist	3	3
		Dietician/Nutritionist	1	1
		Surgeon Specialist	2	2
		Senior Biomedical Technician	1	1
		Anaesthetist	1	1
		Paediatrician	2	2
		Ophthalmologist	1	1
		Orthopaedic Surgeon	1	1
		Senior Pharmacist	1	1
		Junior Pharmacist	1	1
		Social Worker	1	1
		Medical Registrar	6	6
		Physiotherapist	2	2
		Surveillance Officer		1

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2018	2019
50 Ministry of Health, Social Security & International Business Cont'd	084	Senior Pharmacist	1	1
		Social Worker	3	3
		Psychiatrist	1	1
		Psychiatric Social Worker I	2	2
		Psychiatric Social Worker II	1	1
		Health Services Administrator	1	1
		House Officer	1	1
		Registrar	1	1
	085	Health Services Administrator	1	1
		Registrar	1	1
	086	Health Services Administrator	1	1
	087	District Medical Officer	11	11
		Senior Medical Officer	2	2
		Community Health Nurse	7	7
		Supervisor, Midwifery Unit	2	2
		District Nurse	33	33
		Senior Pharmacist	2	2
		Junior Pharmacist	11	11
		Chief Community Health Nurse	1	1
		Senior Community Health Nurse	2	2
		Family Nurse Practitioner	2	2
		Senior Health Promotion Officer	1	1
		Chief Environmental Health Officer	1	1
		Senior Environmental Health Officer	3	3
		Environmental Health Officer	9	9
		Surveillance Officer	1	-
		Senior Dental Surgeon	1	1
		Dental Surgeon	7	7
		Dental Auxiliary	4	4
		Maxillo Surgeon	1	1
64 Ministry of Agriculture & Lands,	001	Permanent Secretary	2	2
		Chief Agricultural Officer	1	1
		Senior Planning Officer	1	1
		Planning Officer I	3	3
		Planning Officer II	1	1
		Research Director	1	1
		Technical Assistant	1	1

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2018	2019
64 Ministry of Agriculture & Lands	091	Chief Extension Officer	1	1
		Senior Agricultural Officer	2	2
		District Agricultural Officer	4	3
		Assistant District Agricultural Instructor I	5	5
		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	3
		Agrometeorological Officer	1	1
	095	Chief Analytical Chemist	1	1
		Produce Chemist	3	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
		Plant Quarantine Officer	7	7
		Agricultural Officer	2	2
	0110	Senior Environmental Officer	0	0
		Environmental Specialist	0	0
		Environmental Officer	0	0
Grand Total			837	839

APPENDIX I

2019 MANPOWER SUMMARY

VOTE	PROG.	2018		2019	
		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	17	1	17	1
	005	9	1	9	1
	006	11	2	11	2
		37	4	37	4
05 Audit	001	23	-	23	-
		23	-	23	-
06 Public Service Commission	001	16	-	17	-
		16	-	17	-
07 Director of Public Prosecutions	001	4	-	4	-
		4	-	4	-
08 Parliamentary Elections Office	001	11	-	11	-
		11	-	11	-
09 Legal Affairs	011	20	-	20	-
	009	10	Non Established	Established	Non Established
		30	-	20	-
10 Office of the Prime Minister	001	5	Non Established	Established	Non Established
	010	10	-	Established	Non Established
		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	18	1
	034	-	-	-	-
		17	1	18	1
15 Tourism & Civil Aviation	001	12	1	12	1
	033	2	-	2	-
	035	2	-	2	-
	046	-	-	-	-
	034	-	-	-	-
		16	1	16	1

VOTE	PROG.	2018		2019	
		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	16	-	15	-
	014	22	-	22	-
	015	2	-	-	-
	013	-	-	-	-
	0115	-	-	2	-
		40	-	39	-
19 Youth Development , Sports & Culture	001	11	1	11	1
	047	7	-	7	-
	044	21	-	21	-
	046	6	-	6	-
		45	1	45	1
20 Finance, Planning , Economic and Physical Development	001	32	-	34	-
	049	120	-	120	-
	050	110	-	110	-
	051	22	-	22	-
	054	51	-	51	-
	056	22	-	22	-
	0100	13	-	15	-
	0101	9	-	9	-
	0109	10	-	10	-
		389	-	393	-
26 Trade, Industry, Cooperatives and CARICOM Affairs	001	8	-	8	1
	053	9	-	9	-
	0109	-	-	8	-
	034	8	-	-	-
		25	-	25	1
28 Climate Resilience , the Enviroment , Forestry, Fisheries , Disaster Managment and Information	001	3	-	3	-
	094	14	-	14	-
	098	11	-	11	-
	0110	5	-	5	-
	013	3	-	3	-
	015	14	-	14	-
		50	-	50	-
30 Infrastructure , Development , Public Utilities, Energy, Transport and Implementation	001	25	-	26	-
	0106	-	-	3	-
	069	19	8	19	8
	0101	-	-	-	-
	0116	3	-	3	-
		47	8	51	8

VOTE	PROG.	2018		2019	
		EST.	UNEST.	EST.	UNEST.
35 Social Development, Housing and Community Empowerment	001	28	1		
	070	2	-	2	-
	071	14	-	14	-
	072	6	-	6	-
	045	3	-		
		53	1	50	1
36 Carriacou & Petite Martinique Affairs & Local Government	001	Estimates 2018	-	Estimates 2019	-
	074	Estimates 2018	-	Estimates 2019	-
	075	Estimates 2018	-	Estimates 2019	-
	017	-	-	-	-
	032	-	-	84,636	130,074
	0108	-	-	-	-
		-	-	84,636	130,074
40 Education, Human Resource Development and Religious Affairs	001	38	-	38	-
	077	15	1	15	1
	078	31	-	31	-
	079	49	-	49	-
	080	1,436	3	1,436	3
	0107	6	-	9	-
	0110	-	-	-	-
		1,575	4	1,578	4
50 Health, Social Security & International Business	001	62	2	62	2
	083	448	-	-	-
	084	128	128	2,265,627	3,864,790
	085	-	6	-	-
	086	1	-	-	33,468
	087	215	11	-	10
		854	147	2,265,689	3,898,270
64 Agriculture and Lands	001	32	-	32	-
	091	27	-	27	-
	092	17	16	17	16
	093	8	5	8	5
	094	-	-	-	-
	095	6	1	6	1
	096	12	3	12	3
	097	9	5	9	5
	098	-	-	-	-
	099	12	-	12	-
	0110	-	-	-	-
		123	30	123	30
TOTAL		4,643	391	2,354,080	4,028,588

APPENDIX J
DETAILED LIST OF REVENUE & EXPENDITURE ACCOUNTS AND CAPITAL EXPENDITURE SOURCE OF FUNDS (SOF)

New Account Codes	New Account Descriptions	Old Account Codes and Descriptions
1	REVENUE	
11	Tax Revenues	
111	Income tax	
11101	Personal Income Tax	12003:Personal Income Tax
11102	Withholding Tax	12004:Withholding Tax
11103	National Reconstruction Levy	12017:National Reconstruction Levy
112	Taxes on Income, Profits and Capital Gains	
11201	Company Income Tax (Business/Corporation Profit Tax)	12001:Corporate Income Tax
11202	Capital Gains Tax	
11203	Royalties	
11204		
11299	Other (Unallowable)	
113	Taxes on Property	
11301	Recurrent taxes on immovable property	12007:Property Tax
11302	Recurrent taxes on new wealth	
11303	Estate, inheritance, and gift taxes	12008:Inheritance Tax (Estate Duty)
11304	Taxes on financial and capital transactions	
11305	Other taxes on property (non-recurrent)	
11306	Land Transfer Tax	12010:Land Transfer Tax
114	Taxes on goods and services	
11401	Annual Stamp Tax	12014:Annual Stamp Tax
11402	Value Added Tax	11008:Value Added Tax
11403	Taxes on financial and capital transactions	
11403	Excises	
11404	Petrol Tax	11004:Petrol Tax
11405	Customs Excise Tax	11009:Customs Excise Tax
11406	Inland Revenue Excise Tax	12018:Inland Revenue Excise Tax
11407	Ticket Tax	12012:Ticket Tax
11408	Motor Vehicle Tax	12006:Motor Vehicle Tax
11409	Motor Vehicles - Licenses	13010:Motor Vehicles - Licenses
11410	Bank Licenses	13001:Bank Licenses
11411	Dealers In Spirituous Liquors	13004:Dealers In Spirituous Liquors
11412	Hotel and Clubs	13006:Hotel and Clubs
11413	Insurance Companies	13007:Insurance Companies
11414	Motor Spirits Dealers	13009:Motor Spirits Dealers
11415	Radio & Television	13011:Radio & Television
11416	Civil Aviation License	13002:Civil Aviation License
11417	Int'l Business Licenses	13008:Int'nal Business Licenses
11418	Telecommunications Licenses	13012:Telecommunications Licenses
11419	Trade/Skills Licenses	13013:Trade Licenses
11420	Yacht Licenses	13014:Yacht Licenses
11421	Registration of Companies Etc.	14001:Registration of Companies Etc.
11422	Market Fees	14004:Market Fees
11423	Cruising Permits	13003:Cruising Permits
11424	Business Levy	12002:Business Levy
11425	Tourist Attractions	14010:Tourist Attractions
11426	Work Permits	14011:Work Permits
11427	Exploration License Fees	19051:Exploration License Fees
11499	Other Licenses	13015:Other Licenses
115	Taxes on international Trade and transactions	
11501	Customs and other Import Duties	
11502	Taxes on exports	
11503	Exchange profit and taxes	
11504	Other taxes on international trade and transactions	
11505	Cruise Passenger Per Capita Tax	12011:Cruise Passenger Per Capita Tax
11506	Environmental Levy	11006:Environmental Levy
11507	Embarkation Tax	12016:Embarkation Tax
116	Other taxes	
11601	Other taxes payable solely by businesses	
11602	Other taxes payable by other than businesses or unidentifiable	
11603	Stamp Duty	12005:Stamp Duty
12	Social Contributions	
121	Social Security Contributions	
13	Grants	
131	Grants from Foreign Governments	
13101	Grants from Foreign Governments - recurrent	
13102	Grants from Foreign Governments - capital	
132	Grants from International Organisations	
13201	Grants from International Organisations - recurrent	
13202	Grants from International Organisations - capital	
133	Grants from Other General Government Establishments	
13301	Grants from Other Government Units -recurrent	
13302	Grants from Other Government Units - capital	

14 Other Revenue	
141 Profit/Investment Income	
14101 Interest (Consolidated Fund) Received	17005:Interest Consolidated Fund
14102 Dividends Received - Utility Companies	
14103 Dividends - Statutory Bodies and Corporations	
14104 Dividends - Commercial Enterprises	
14105 Rent Crown Lands	17001:Rent Crown Lands
14106 Rental of Buildings and Public Property	17002:Rent Other Public Buildings
14199 Other Rents	
142 Sale of Goods and Administrative Services Fees	
14201 Sale of printed matters (maps, Gazettes, etc.)	19007:Gazettes and Printed Matter
14202 Fees for use of Sporting Facilities	14012:Sporting Facilities Fees
14203 Storage Fees	14040:Storage Fees
14204 Rentals from Booths & Market Stalls	17004:Rent from Booths
14205 Melville Street Fish Market Car Park Rental	17006:Melville Street Fish Market Car Park Rental
14206 Fish Market User-Fees	19003:Fish Market User-Fees
14207 Youth Cultural Centre	19031:Youth Cultural Centre
14208 Hire/Rental of Farm Equipment	19008:Hire of Farm Equipment
14209 Rental of Equipment	19019:Rental of Equipment
14210 Cemetery Fees	14014:Cemetery Fees
14211 Drivers - License	13005:Drivers - License
14212 Examination Administrative Fees	14019:Examination Fees
14213 Professional Registration fees	
14214 Births & Deaths Registration Fees	14002:Registration Births & Deaths
14215 Electricity Inspections Fees	14016:Electricity Inspections
14216 Skills Certificate Fees	14047:Skills Certificate Fees
14217 Marriage License Fees	
14218 Naturalisation Fees	14006:Naturalisation Fees
14219 Renunciation Fees	14007:Renunciation Fees
14220 Residential Permits	14008:Residential Permits
14221 Oaths and allegiance	14009:Oaths and allegiance
14222 Condemnation Certificate Fees	14038:Condemnation Certificate Fees
14223 Motor Vehicle Reg/Insp/Driver exam	14013:Motor Vehicle Reg/Insp/Driver exam
14224 Registration Medical Practitioners	14028:Registration Medical Practitioners
14225 Registration of Pharmacists	14033:Registration of Pharmacists
14226 Registration/License of Pharmacies & Medical Facilities	14034:Registration of Pharmacies
14227 Registration of Poison Sellers	14035:Registration of Poison Sellers
14228 Registration for Drink & Food Factories	14023:Registn.Drink & Food Factories
14229 School Books Contribution	16008:School Books Contribution
14230 Commission on Salary Deductions	16001:Commission on Salary Deductions
14231 Trade license forms	19028:Trade license forms
14232 Passport Express Service	19050:Passport Express Service
14233 Hospital Services Fees	14021:Hospital Fees
14234 X-Ray Fees	14025:X-Ray Fees
14235 Laboratory Fees	14026:Laboratory Fees
14236 Dental Fees	14031:Dental Fees
14237 Ophthalmology	14032:Ophthalmology
14238 Theater Fees	14044:Theatre Fees
14239 Receipts Government Dispensaries	14022:Receipts 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	<i>Interest and Charges Foreign Debts</i>	
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	<i>Interest and Charges Domestic Debts</i>	Debt Servicing - Domestic
24201	Interest on loans and bonds (Domestic)	35602:Interest on loans and bonds
24202	Interest on Overdraft	35603:Interest on Overdraft
24203	Interest on Debentures/Bonds	
24204	Interests on Treasury Bills	35612:Interests on Treasury Bills
24205	Bank Charges Domestic Debt	35601:Bank Charges Domestic Debt
24206	Other Charges on Loan & Bonds (Domestic)	35604:Loan Charges Domestic
24207	Interest -Savings Bank	35606:Savings Bank
25	Subsidies	
251	<i>Subsidies</i>	
25101	Subsidies given to public corporations	
25102	Subsidies given to private corporations	
26	Grants & Contributions	
	<i>Grants and Contributions to foreign governments and</i>	Grants
261	<i>Institutions</i>	
26101	Grants to Foreign Governments	
26102	Grants and Contributions for Emergency Relief	34408:Grants & Contributions to Emergency Relief
26103	Grants to International Organisations	
26104	Contributions to international Organisations	34401:Grants & Contributions to inter.inst
26105	Contributions to Regional Institutions	34403:Grants & Contrib.Regional Instit.
26106	Arrears of Contribution	
	<i>Grants and Contributions to Gov. Agencies and Local</i>	
262	<i>Organisations</i>	
26201	Grants to Gov't Depts (Including Schools)	34405:Grants to Gov't Depts (Including Schools)
26202	Grants to Non-Governmental Organizations	34402:Grants & Contributions Local Institu
26203	Contributions (Subsidies) to Local Institutions	34406:Subsidies to Local Institution
26204	Arrears of Contribution	34407:Arrears of Contribution
26099	Other grants	
27	Social Benefits	
270	<i>Public Assistance</i>	Public Assistance
27001	Medical treatment Overseas	34601:Medical treatment Overseas
27002	Refund Saving to Prisoners	34602:Refund Saving to Prisoners
27003	Social Welfare Expenses	34603:Social Welfare Expenses
27004	Medical Treatment Local	34604:Medical Treatment Locally
27005	Benefits to Senior Citizens & Needy Persons	34404:Grants to Senior Citizens & Needy Persons
271	<i>Employer Social Benefits</i>	
27101	Ex- Gratia Payments	31601:Ex- Gratia Payments
27102	Gratuities	31602:Gratuities
27103	Pensions	31603:Pensions
28	Other Expense	Other Expense
281	<i>Claims against Government</i>	Claims against Government
28101	Claims against Government	35001:Claims against Government
282	<i>Sundry Expenses</i>	
28201	Prior Year (Revenues) Refunds	34804:Other Refunds
		34801:Inland Revenue Refunds
		34802:Custom Refunds
283	<i>Contingency Provision</i>	Contingency Provision
28301	Contingency Fund	35401:Contingency Fund

Account Code	Account Description
3	CAPITAL EXPENDITURE
31	Fixed Assets
311	<i>Buildings - Residential and Office</i>
31101	Planning and Design Costs
31102	New Construction Costs
31103	Renovation
31104	Purchase of Existing Building
312	<i>Buildings - Schools</i>
31201	Planning and Design Costs
31202	New Construction Costs
31203	Renovation
31204	Purchase of Existing Building
313	<i>Buildings - Health Facilities</i>
31301	Planning and Design Costs
31302	New Construction Costs
31303	Renovation
31304	Purchase of Existing Building
314	<i>Other Buildings</i>
31401	Planning and Design Costs
31402	New Construction Costs
31403	Renovation
31404	Purchase of Existing Building
320	Other Structures, Roads, Streets and Highways, Sewage & Drainage
32001	Planning and Design Costs
32002	New Construction Costs
32003	Reconstructions
32004	Acquisition (Purchase) of Structures other than Buildings
32005	Support Staff Wages
32006	Minor Concrete Works & Drainage
321	Sea Defenses and Retaining Walls
32101	Planning and Design Costs
32102	New Construction Costs
32103	Reconstructions
32104	Support Staff Wages
322	Bridges
32201	Planning and Design Costs
32202	New Construction Costs
32203	Reconstructions
32204	Support Staff Wages
323	Sporting Facilities (Stadia, Playing Fields)
32301	Planning and Design Costs
32302	New Construction Costs
32303	Reconstructions
32304	Support Staff Wages
324	<i>Machinery and Equipment</i>
32401	Government Vehicles
32402	Furniture/Fixtures
32403	Computer
32404	Other Machinery and Equipment
325	<i>Other Inventories</i>
32501	Materials and Supplies
33	Valuables
34	Non produced Assets
341	<i>Land</i>
34101	Government Lands (Sale and Purchase)
34102	Earthworks
34103	Other Government Assets
342	<i>Other Naturally occurring assets</i>
34201	Veterinary/Livestock

CAPITAL EXPENDITURE: GRANT SOURCE OF FUNDS (SOF)

SOF Code	SOF Description	SOF Code	SOF Description
	CAPITAL		
8001	DFID	8059	GOVT. OF ITALY
8002	ROC	8060	Caribbean Institute of Meteorology & Hydrology
8003	EDF	8061	CHAMBER OF INDUSTRY & COMMERCE
8004	HONORARY CONSUL	8062	GOVT. OF TURKEY
8005	OAS	8063	GOVT OF INDIA
8006	GEF	8064	GOVT. OF SWEDEN
8007	JAPAN	8065	THE BERNARD VAN LEER FOUNDATION
8008	FRENCH	8066	UNIFEM - U.N DEVELOPMENT FUND FOR WOMEN
8009	UNDP	8067	UNOPS-UNITED NATIONS OFFICE FOR PROJECT SERVICES
8010	CARICOM	8068	YELLOW BIRD FOUNDATION
8011	STABEX	8069	Govt. of Luxembourg
8012	UNICEF	8070	WINFRESH
8013	UNICEF	8071	MOROCCO
8014	PAHO	8072	GOVT. OF CANADA
8015	SCHOOL OF MED.	8073	GOVT. OF NORWAY
8016	WIBDECO	8074	BRUCE CAMERON TRUST
8017	FAO	8075	UWI - TRINIDAD
8018	CFRAM	8076	CARIBBEAN DISASTER EMERGENCY 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	IFC
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 2018	Estimates 2019
Reconstruction of Governor General's Residence	1,000,000	1,000,000
Special Projects Programme	12,435,999	7,000,000
Station Repairs	3,124	1,000,000
ICT Hardware Procurement	-	774,507
Support for Diplomatic Representation	-	2,414,491
Public Service Management Reform	-	680,000
Licenses	353,808	1,000,000
MPID Maintenance	-	500,000
E-Government Services	-	1,400,000
Purchasing of Computer Equipment	-	750,000
M -Power Programme	1,298,000	6,500,000
Purchase of Vehicles	1,391,385	500,000
Technical Assistance Fund	3,298,230	2,000,000
SIGFIS Upgrade	810,835	1,000,000
BNTF Phase IX	1,557,697	3,106,094
GCF Project Preparation & Development Support (Incl NAP Prog.)	-	2,700,000
Third National Communications (UNEP)	-	500,000
Capacity Building for Transparency (CBIT)	-	1,350,000
CARICOM Development Fund Second Cycle	-	962,541
OECS Regional Tourism Competitiveness Project	200,000	2,000,000
Climate Smart Agriculture & Rural Enterprises Programme (SAEP)	71,117	7,844,300
Regional Disaster Risk Reduction Project	6,283,196	8,769,770
Technical Co-operation Facility & NSA	323,550	1,477,779
OECS Regional Agricultural Competitiveness Project	-	1,080,000
Sustainable Financing OECS Protected Areas	-	500,000
Strengthening of the Productive Sectors	-	4,000,000
Blue Economy	488,836	500,000
TA-Online Data Base	-	675,000
Strengthening Project Implementation Capacity	-	2,887,622
Japan Caribbean Climate Change Partnership	-	600,000
GEF Ridge to Reef Project	752,515	2,501,000
Climate Change Mitigation & Sustainable Livelihood Project	-	501,000
Marine Protected Areas Programme	8,471	580,000
CC4FISH	44,424	672,570
Coastal Ecosystem Based Adaptation	431,315	7,001,000
Construction NADMA Headquarters and Warehouse	-	2,000,000
Emergency Response Equipment	-	500,000
Construction of Warehouse - Carriacou	-	2,000,000
Compensation for Land Acquisition	34,500	500,000
Caribbean Regional Communication Project (Carcip)	3,091,979	2,746,600
Construction, Refurbishment, & Ext. of Gov't Bldgs.	5,120,451	5,000,000
Ministerial Complex Remedial Works	2,000,000	2,000,000
Road Improvement & Maintenance Programme	11,170,234	8,000,000
St. Patrick Road Project	-	1,800,000
Asphalt Works	11,510,401	7,000,000
Concrete Works	4,000,000	4,000,000

	Actual Provisional 2018	Estimates 2019
St. John's River Flood Control Project	-	1,000,000
Extreme Rainfall / Gouyave Flood Mitigation	1,000,000	1,100,000
Break Water Project	910,805	2,000,000
Parliament Building	10,076,824	6,000,000
Agricultural Feeder Road	-	1,200,000
Grenada Rock Fall and Land Slip Climate Resilience Project	-	9,177,500
Renovation & Extension Programme (Schools)	431,701	500,000
Retrofitting of Traffic Lights	-	2,500,000
PURC	-	750,000
New Zealand Geo Thermal Support Partnership Framework	-	1,891,188
Solar PV / Battery Hybrid Project	-	2,330,000
Solar PV Demonstration Project	6,104	1,630,140
Grenada Home Improvement Scheme	5,000,000	6,000,000
Soft Loan Housing Project	3,000,000	4,000,000
Awakening Special Potention by Investing in Restoration & Empow.	-	2,510,416
Child Sexual Abuse Protection	45,752	530,000
GOG Road Rehabilitation Project C'cou	859,017	1,000,000
Asphalt & Concrete Works C'cou	211,248	500,000
School Feeding Programme	3,726,262	3,100,000
Grenada Education Enhancement Project (GEEP)	648,939	3,340,000
National Skills Development	-	2,300,000
Free School Books Programme	89,277	3,000,000
Smart Health Care Facilities	-	492,000
National Health Insurance	-	800,000
Purchase of Medical Equipment	306,152	758,000
General Hospital Phase 2	3,902,036	3,000,000
Repairs to Oxygen Plant	-	1,000,000
Reconstruction of Gouyave Health Centre	-	4,150,000
Purchase of Medical Equipment	-	500,000
Agriculture Competitiveness Prioject	-	1,350,000

