Government of Grenada

Estimates of Revenue and Expenditure 2017

THEME |

WORKING **TOGETHER** TO BUILD ON OUR SUCCESSES FOR A BETTER **COUNTRY**

Produced by Ministry of Finance and Energy

GOVERNMENT OF GRENADA

Estimates

OF REVENUE AND EXPENDITURE FOR THE YEAR 2017

Produced by: Ministry of Finance

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EXPLANATORY NOTES ON MAJOR CHANGES IN THE 2017 BUDGET RELATIVE TO THE 2016 BUDGET

1. Government continues with the process of implementing the new Chart of Accounts. As a result, many projects / programmes have been transferred from the capital to the recurrent budget. This transfer is done in an effort to correctly classify expenditure in the appropriate accounts. Projects / programmes that are predominantly recurrent in nature will henceforth be classified and treated as recurrent. A list of the projects/programmes that were transferred to the recurrent budget is reflected in Appendix L

2. Appendices B, C, D & E now reflect the new categorization of recurrent expenditure according to the new Chart of Accounts, i.e.:
    - Employee Compensation
    - Use of Goods and Services
    - Other Goods
    - Grants and Social Benefits
    - Other expense
    - Interest and Other Bank Charges

    Accordingly, appendices L, M, N & O reflect the old categorizations and will be discontinued in the future, i.e.:
    - Personnel Direct
    - Personnel Indirect
    - Utilities and Supplies
    - Overheads
    - Other
    - Debt

3. The following Divisions, along with the budgetary allocation for 2017 – 2019, were transferred to another Vote:

    i. **Co-operatives**: from Vote 26 to Vote 15
    ii. **Environment:** from Vote 64 to Vote 40

4. The portfolio of **International Business** was moved from Vote 26 to Vote 50.

5. Based on the changes identified under items 3 & 4 above, the following titular changes have been reflected where appropriate:

a. *"Vote 15 - Ministry of Tourism, Civil Aviation and Culture"* **to** *"Vote 15 - Ministry of Tourism, Civil Aviation, Culture and Cooperatives"*
b. *"Vote 26 - Ministry of Economic Development, Trade, Planning, Cooperatives & International Business"* **to** *"Vote 26 - Ministry of Economic Development, Trade & Planning"*
c. *"Vote 40 – Ministry of Education and Human Resource Development"* ***to*** *"Vote 40 – Ministry of Education, Human Resource Development and the Environment"*

d. *"Vote 50 - Ministry of Health & Social Services"* **to** *"Vote 50 - Ministry of Health, Social Services & International Business"*
e. *"Vote 64- Ministry of Agriculture, Lands, Forestry, Fisheries & the Environment"* **to** *"Vote 64 - Ministry of Agriculture, Lands, Forestry & Fisheries"*

MEMORANDUM ON THE REVENUE AND EXPENDITURE PERFORMANCE FOR 2016 AND THE ESTIMATES OF REVENUE AND EXPENDITURE FOR THE YEAR 2017

FISCAL SUMMARY
(EC$M)

Summary of Central Government Finances	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019	**Comparison Between Estimates 2017 and Actual Provisional 2016**	
		$	$	$	$	$	%
Total Revenue & Grants	736.0	776.2	**809.1**	796.6	800.9	**73.1**	**9.9**
Total Revenue	641.2	574.6	**657.2**	688.3	709.0	**16.0**	**2.5**
Recurrent Revenue	641.2	574.6	**657.2**	688.3	709.0	**16.0**	**2.5**
Tax Revenue	591.9	526.2	**605.0**	630.7	648.0	**13.1**	**2.2**
Nontax Revenue	49.3	48.3	**52.2**	57.7	61.0	**2.9**	**5.9**
Capital Revenue	0.0	0.0	**0.0**	0.0	0.0	**0.0**	
Total Grants	94.8	201.6	**151.9**	108.2	92.0	**57.1**	**60.3**
Budgetary Support (Grants)	0.0	0.0	**25.9**	21.1	21.1	**25.9**	
Capital Grants	94.8	201.6	**126.0**	87.1	70.9	**31.2**	**32.9**
Total Expenditure	682.3	776.0	**753.3**	709.0	683.5	**70.9**	**10.4**
Current Expenditure (excl. Prin. Repayments)	463.1	481.2	**599.0**	586.2	583.2	**135.9**	**29.3**
Current Primary Expenditure	374.3	378.0	**512.9**	514.6	515.4	**138.6**	**37.0**
Personnel Expenditure	215.5	223.3	**253.9**	247.2	247.6	**38.3**	**17.8**
Salaries & Wages	192.0	196.6	**224.7**	218.5	219.0	**32.7**	**17.0**
Personnel Allowances	23.5	26.6	**29.2**	28.7	28.6	**5.7**	**24.1**
Goods & Services	60.9	66.7	**119.5**	118.8	119.0	**58.5**	**96.1**
Interest Payments	88.7	103.3	**86.0**	71.6	67.8	**(2.7)**	**(3.0)**
Transfers	97.9	88.0	**139.6**	148.6	148.8	**41.7**	**42.6**
Capital Expenditure	219.3	294.7	**154.3**	122.8	100.3	**(65.0)**	**(29.6)**
Current Account Balance	178.1	93.3	**58.3**	102.1	125.7	**(119.9)**	**(67.3)**
Primary Balance (excluding grants)	47.6	(98.1)	**(10.0)**	50.9	93.3	**(57.6)**	**(121.0)**
Primary Balance (including grants)	142.4	103.5	**141.9**	159.2	185.3	**(0.5)**	**(0.4)**
Overall Balance (excluding grants)	(41.1)	(201.4)	**(96.0)**	(20.7)	25.5	**(54.9)**	**133.6**
Overall Balance (including grants)	53.6	0.2	**55.8**	87.6	117.4	**2.2**	**4.1**

FISCAL PERFORMANCE 2016

OVERVIEW

1. The fiscal performance continued on a strong path as in the two preceding years.

2. This performance was driven by sound fiscal management including strengthened revenue administration and strong expenditure control; and an increase in economic activity, which in part was attributed to the hosting of a number of regional events such as the Pure Grenada Music Festival, Carifta Games, and the CONCACAF Women's Under 17 Football Championship.

3. Preliminary estimates indicate that the economy is on track to achieve a real GDP growth of 3.4% in 2016.

4. All of the major revenue categories are expected to outperform the targets set for this year. This coupled with expenditure constraints and sound cash flow management, resulted in a significant improvement in the fiscal outturn in 2016.

5. Grant receipts, particularly, from the National Transformation Fund (NTF), and Petro Caribe did not reach the projected levels. However, continued support from other sources such as the Government of Venezuela and the World Bank (WB) helped to cushion the impact of this shortfall. It should be noted that there is an improved performance of the NTF relative to 2015.

6. Capital spending is projected at $ 219.3 million for the year (7.9% of GDP).

7. The Government has successfully met the targets for the 4th and 5th Reviews of the Homegrown Structural Adjustment Programme; and is poised to complete the final review under the programme, which is scheduled for next year.

8. An exceptionally strong primary surplus (after grants)[1] of $142.4 million or 5.1% of GDP is expected in 2016 compared to $54.7 million primary surplus or 2.1% of GDP in 2015. This reflects the planning and commitment to reducing the Government's debt to GDP ratio over time.

9. Due to the impressive performance of the revenues and the implementation of expenditure constraint measures, an overall surplus[2] of $53.6 million or 1.9% of GDP was achieved, compared to the budgeted overall surplus of $0.2 million for 2016. Furthermore, the overall surplus generated this year is a remarkable improvement over the overall deficit of 47.3 million or 1.8% of GDP, which was realized in 2015.

[1] The Primary balance is defined as total revenue and grants less total expenditure (excluding interest payments).
[2] The Overall balance is defined as total revenues and grants less total expenditure

RECURRENT REVENUE PERFORMANCE 2016

10. Government's revenue performance was extremely robust in 2016 relative to the 2015 performance.

11. Recurrent revenues will reach $641.2 million, which is an increase of $70.1 million over the 2015 performance of $571.1 million. This outturn also surpasses the budget estimates of $574.6 million for the year 2016. All the major tax categories have performed above expectations.

12. A comparison of the performance of the major revenue categories is presented in Table 1.

TABLE 1: MAJOR REVENUE CATEGORIES (EC$M)

Revenue by Category	Estimated Outturn 2015 (a)	Estimated Outturn 2016 (b)	Estimates 2016 (c)	Percent Change (c/b)
Total recurrent revenue	**571.3**	**641.2**	**574.6**	**11.6**
Tax revenue	**511.8**	**591.9**	**526.2**	**12.5**
Of which				
Taxes on income & profits	**111.7**	**135.4**	**108.7**	**24.5**
Taxes on property	**23.3**	**24.8**	**22.0**	**12.6**
Taxes on international trade & transactions (Customs & Excise)	**270.6**	**306.4**	**281.8**	**8.7**
Taxes on domestic transactions (IRD)	**106.2**	**125.4**	**113.7**	**10.3**
Non tax revenue	**59.4**	**49.3**	**48.3**	**2.0**

13. At the Departmental level, both the Inland Revenue Department and the Customs & Excise Division have exceeded their revenue targets by 14.4% and 8.7%, respectively. On a tax by tax basis, the major tax types showed significant improvements relative to 2015. The strong performance across all major tax types is driven mainly by strengthened revenue administration and increased economic activity.

14. Table 2 provides a breakdown of revenue collections from a Departmental perspective.

TABLE 2: MAJOR REVENUE EARNERS
(EC$M)

Revenue Earners	Estimated Outturn 2015 (a)	Estimated Outturn 2016 (b)	Estimates 2016 (c)	Percent Change (c/b)
Inland Revenue Department	**223.2**	**305.8**	**267.2**	**14.4**
Of which:				
Personal Income Tax	**52.9**	**57.4**	**53.9**	**6.5**
Corporate Income Tax	**38.2**	**55.8**	**31.2**	**78.5**
Value Added Tax on Domestic Transactions	**99.1**	**114.6**	**107.5**	**6.7**
Property Transfer Tax	**10.2**	**11.7**	**8.5**	**37.5**
Property Tax	**13.2**	**13.0**	**13.5**	**-3.2**
Annual Stamp Tax	**10.0**	**14.5**	**14.8**	**-1.9**
Customs & Excise Division	**270.6**	**306.4**	**281.8**	**8.7**
Of which:				
Import Duty	**63.0**	**67.9**	**62.1**	**9.2**
Value Added Tax on International Transactions	**97.9**	**104.2**	**101.1**	**3.1**
Excise Tax	**16.7**	**18.8**	**15.4**	**22.7**
Customs Service Charge	**46.9**	**49.7**	**48.6**	**2.3**
Petrol Tax	**36.8**	**54.7**	**46.7**	**17.0**
	223.2	**305.8**	**267.2**	**14.4**

15. The table below provides a comparative analysis of the VAT and Excise performance, which is Government's largest revenue earner.

TABLE 3: PERFORMANCE OF THE VAT AND EXCISE IN 2016
(EC$M)

Tax	Actual Collection 2015 (a)	Actual Collections 2016 (b)	Approved Budget 2016 (c)	Variance (b-c)	Variance (b-a)
VAT	197.0	218.8	208.6	10.2	21.8
Excise	19.2	20.8	17.5	3.3	1.6
Total	**216.2**	**239.6**	**226.1**	**13.5**	**23.4**

RECURENT EXPENDITURE PERFORMANCE 2016[3]

16. In 2016, recurrent expenditure was 3.8% below the approved budget.

17. Savings were realized from all the major categories with the exception of Transfers and Subsidies.

18. Spending on personnel allowances and interest payments was below the budget by 11.8% and 14.1%, respectively. Due to the reduction in utilities, spending on goods and services was reduced by 8.6%.

19. The increased expenditure in Transfers and Subsidies was due to the payment of approximately $8 million dollars to the Grenada Postal Corporation to facilitate severance payments to its workers.

20. Recurrent expenditure was $5.8 million lower relative to 2015.

[3] Expenditure is recorded on an accrual basis i.e. includes cash payment as well as obligations falling due and unpaid during 2016.

21. Table 4 compares the recurrent expenditure as against 2015 and the budget for 2016.

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

Expenditure by Category	Outturn 2015	Estimated Outturn 2016	Budget 2016	% Change
Recurrent Expenditure	**468.9**	**463.1**	**481.2**	**-3.8**
Personnel Expenditure	**215.3**	**215.5**	**223.3**	**-3.5**
Of which:				
Wages and Salaries	**190.8**	**192.0**	**196.6**	**-2.3**
Personnel Allowances	**24.5**	**23.5**	**26.6**	**-11.8**
Goods and Services	**76.0**	**60.9**	**66.7**	**-8.6**
Interest Payments	**91.7**	**88.7**	**103.3**	**-14.1**
Domestic	**30.4**	**25.9**	**30.7**	**-15.6**
Foreign	**61.3**	**62.8**	**72.6**	**-13.5**
Transfers & Subsidies	**86.0**	**97.9**	**88.0**	**11.2**

GRANTS 2016

22. In 2016, capital expenditure financed from grants was below expectations as receipts from Petro Caribe and the National Transformation Fund (NTF) were lower than anticipated. However, the Government was able to unlock alternative sources of grants during the year to finance some of the spending. It must be noted, that the NTF was the largest source of funding for 2016. Total grants are estimated at $94.8 million at the end of 2016.

23. The five main sources of grants were: NTF ($22.3 million), Venezuela ($15.6 million), World Bank ($14.1 million), Japan ($12.0 million) and CDB ($5.3 million).

2016 CAPITAL EXPENDITURE PERFORMANCE

24. Capital expenditure, which amounted to $219.3 million, was financed as follows: local revenue ($108.0 million), grants ($94.8 million) and loan sources ($16.5 million). Some of the major projects/programmes contributing to this outturn include the IMANI Programme ($26.4 million), Regional Disaster Vulnerability Reduction Project ($14.1 million), Road Improvement and Maintenance Programme ($15.4 million) Grenada Home Improvement Programme ($7.2 million), Marketing and Airlift Support ($13.6 million), and the Support for Education, Empowerment and Development Programme ($14.0 million), among others.

Sector Review

25. Table 5 provides a sectoral breakdown of the Capital Expenditure for 2016.

Table 5: 2016 Estimated Outturn by Sector (EC$M)

Sector	Local	External	Total	% of Total
Tourism	14.0	1.9	15.9	7.2
Agriculture	4.3	16.1	20.4	9.3
Physical/ Economic Infrastructure	24.3	55.3	79.6	36.3
Education	2.9	11.9	14.8	6.8
Health	1.5	5.0	6.5	3.0
Youth, Sports & Culture	33.3	0.1	33.3	15.2
Housing and Community Development	5.5	5.7	11.2	5.1
Other Social Services	14.4	4.2	18.6	8.5
Other (Administration, Security, etc.)	7.8	11.1	18.9	8.6
Grand Total	**108.0**	**111.3**	**219.3**	**100.0**

26. As shown in above table, 36.3 % or $79.6 million of the capital budget for 2016 was spent on Physical/Economic Infrastructure. This amount represents the largest share of capital spending. The second largest, which is 15.2 % or $33.3 million was spent on Youth, Sports and Culture. Agriculture and Other Social Services received 9.3% and 8.5%, respectively, while 7.2 % was spent on Tourism. The remaining $61.6 million or 23.5% was spent in the areas of Education, Health Care, Housing & Community Development and Other (Administration, Security, etc).

EXTERNAL FINANCING OF THE 2016 CAPITAL EXPENDITURE

Table 6: Sources of External Financing - 2016 Capital Expenditure (EC$M)

Source	Loan	Grant	Total	% of Total
Caribbean Development Bank	5.9	5.3	**11.2**	10.0
World Bank	2.8	14.1	**16.9**	15.2
European Development Fund	0.0	0.3	**0.3**	0.3
Kuwait/OPEC	7.8	0.0	**7.8**	7.1
National Transformation Fund	0.0	22.3	**22.3**	20.1
Petro Caribe G'da	0.0	3.2	**3.2**	2.9
PRC	0.0	0.0	**0.0**	0.0
Gov't of Venezuela	0.0	15.7	**15.7**	14.1
Japan	0.0	12.0	**12.0**	10.8
Other Sources	0.0	21.8	**21.8**	19.6
Grand Total	**16.5**	**94.8**	**111.3**	**100.0**

27. As seen in the above table, $111.3 million of the $219.3 million of capital spending was financed from external sources. Of this amount, $94.8 million was financed from grants sources and $16.5 million was from loan sources. The largest source of funding was the NTF with $22.3 million followed by the World Bank with $16.9 million, Government of Venezuela with $15.7 million, Japan with $12.0 million, and the Caribbean Development Bank with $11.2 million. The main contributors under Other Sources include Mexico, United Arab Emirates (UAE) and Government of the Netherlands.

SYNOPSIS OF MAJOR PROJECTS UNDERTAKEN IN 2016

ROAD IMPROVEMENT & MAINTENANCE PROGRAMME

28. This project is ongoing and the main activity is de-bushing and maintenance works along the roadside, which is critical for the maintenance of the road network. A number of poor and vulnerable families also benefit from the income support received through this activity. Funding for this project was provided from the National Transformation Fund (NTF), Venezuela and local revenues. An estimated $15.4 million will be spent in 2016.

PARLIAMENT BUILDING

29. This project involves the design and construction of the Grenada Houses of Parliament. The total project cost is estimated at $28.3 million financed with bi-lateral grants from the Government of Australia- $1.8 million, the Government of the United Arab Emirates - $13.5 million and the Government of Mexico - $13.5 million. To date architectural designs have been completed, a Project Manager and Contractor has been secured and construction work started in 2016. The project is targeted for completion in 2018. An amount of $10.4 million is allocated for 2017.

SPECIAL PROJECTS

30. This ongoing project covers a wide range of social infrastructure targeted at vulnerable persons, households, communities and schools. Social infrastructure work includes water and sanitation facilities; provision of furniture and equipment for schools; repairs to homes; and community infrastructure such as drainage works. Funding for this project is from the National Transformation Fund (NTF). An amount of $6.7 million was spent in 2016 and $5 million is allocated for 2017.

ASPHALT WORKS

31. This entails ongoing investment in asphalt works to maintain the surface of the roadway and ensure the safety of the national road transport system. Funding for this project is from the National Transformation Fund (NTF). $5.5 million was spent in 2016 and $5 million is allocated for 2017.

GRENADA HOME IMPROVEMENT SCHEME

32. Under this project financing is provided to low income citizens to meet their housing needs. Funding for this project in 2016 was provided through grants from the Government of Venezuela ($0.5 million), the National Transformation Fund ($2.2 million) and local revenue ($4.4 million). Funding for the project in 2017 will be from the National Transformation Fund (NTF). An amount of $5 million is allocated for 2017.

GENERAL HOSPITAL PHASE II

33. Work on Phase II of the General Hospital Project is nearing completion and the first and second floors have been completed. The project is targeted for completion during 2017. This project is funded with a grant of $27 million from the Government of Venezuela. An amount of $5 million is allocated for 2017.

ST. PATRICK'S ROADS REHABILITATION AND UPGRADING PROJECT

34. The contract award for this project is expected early in 2017 with work to be started shortly thereafter. The project involves the rehabilitation and upgrading of 10 miles of roads (Duquesne to Sauteurs - 5 miles and Mt. Fendue to Poyntzfield 5 miles); the construction of four bridges and rehabilitation of twelve small bridges; construction of concrete pavement; and work on the drainage system. The project is funded with a loan of $27 million from the OPEC Fund for International Development (OFID). An amount of $1.6 million is allocated for 2017.

REGIONAL DISASTER VULNERABILITY REDUCTION PROJECT

35. The following activities were carried out during 2016 at an estimated cost of $14.3 million:

(1) Rock fall and Landslip mitigation works, which include the erection of a reinforced concrete wall at the rock face, adjacent to the exit end of the Sendall Tunnel in St. George; and the installation of a drapery wire mesh over the entire rock face; land slip mitigation/ erosion control works at Market Square Landslip in Gouyave, St. John's and Constantine landslips, St. George's.

(2) Initiatives to reduce climate risk in communities by improving infrastructure such as roads, drainage, waste and waste water treatment systems and retaining walls. This include infrastructure at Beausejour, St. George's and La Sagesse, St. David's.

(3) Rehabilitation/Rebuilding work was started on two Schools and two Homes for the Aged to increase climate resilience and reduce vulnerability to natural hazards. These include re-construction of Holy Cross R.C. School, Cadrona Home for the Aged, rehabilitation of St. Patrick's Anglican School and Hills View Home for the Aged. Re-Construction/re-building work was started on the Lance and Hubble Bridges in Gouyave to improve climate resilience. The RDVRP is financed through a mixture of loans and grants from the World Bank. An amount of $4.6 million is allocated for 2017.

MARKET ACCESS & RURAL ENTERPRISE DEVELOPMENT PROJECT

36. Key achievements for 2016 are as follows:

- **Youth Skills Training:**

Fifteen (15) vocational skills training programmes were conducted. A total of 477 youths received training of which 328 were females and 149 were males. Some of the areas of training include Cosmetology, Data Operations, Early Childhood Development, Agriculture, Garment Production and Fashion Design, Crop Production, Personal Computer Repairs, Motor Vehicle Engine Repairs and Allied Geriatric Health Care. Training was provided for 340 youths in the areas of Personal Life Skills Development, motivational skills and Entrepreneurial Skills Development. Graduates from the training received Caribbean Vocational Qualification (CVQ) certification and nine (9) of the graduates have already secured permanent employment. A new batch of 200 youths will commence training by November – December 2016 in the areas of Food Preparation and Handling, Construction and Cruise Ship services. Scholarships were provided for 11 young persons to participate in the UWI Open Campus Certificate Program in Events, Project and Store Management.

- **Farm Access Roads**

Construction/rehabilitation work was carried out on five (5) access roads and one (1) bridge at a total cost of $0.7 million to improve access to farms. Sixty two (62) persons in the community were employed during construction and a total of 389 farmers are directly benefitting with improved access to their lands for agricultural production.

- **Rural Investment Fund (RIF) Community Projects**

Twenty-nine (29) rural communities benefited from 29 community projects at a total value of $1.8 million. Most of these projects are currently ongoing.

EXTREME RAINFALL / GOUYAVE FLOOD MITIGATION

37. The following are completed:

(1) Preliminary designs and cost estimates for 6 sites (Brothers Road; Clozier Road; Mt. Millette Road; Market Square Road; Gross Point; and Maran).

(2) Flood Mitigation: Flood Risk Modelling, Mapping and Vulnerability Analysis; Preliminary Design of Flood Mitigation/Embankment Protection; Environmental and Social Impact Assessment; Preparation of Detailed Flood Mitigation Designs including the final engineer's cost estimate; and Commissioning of an Early Warning System (EWS) and Climate Data Monitoring Station.

(3) Land Acquisition: The necessary lands for the relocation of the ten residents along Little River have been identified and the acquisition notices were gazetted and posted on the lands.

(4) Project Management: A new Project Coordinator (PC) has been engaged after the expiration of the Contract of the first PC. The project is financed with a loan from the Caribbean Development Bank and counterpart financing from the Government of Grenada.

Expenditure for 2016 amounted to $0.6 million and $0.5 million is allocated for 2017.

SMART HEALTH CARE FACILITIES

38. Under the project training workshops were conducted for individuals identified to assess health facilities; all health facilities assessed for safe and green standards; three (3) facilities selected to be upgraded to smart health care standards; and designs prepared for selected facilities. The selected facilities are the Hillsborough Health Centre in Carriacou, the St. Patrick's Health Centre and the Princess Alice Hospital. Upgrading of the facilities will commence in 2017. Through the project interventions, health facilities are assessed for disaster safety, water and energy improvements and provided with a road-map for risk reduction investment. The results of the assessment will be incorporated into a national risk exposure database. At least three (3) health facilities will be retrofitted to help reduce the down time and potential damage to the facility in the event of a disaster. It will also reduce operational expenditure with water and energy management improvements and ensure energy and water security to support continuous healthcare delivery in the event of a major disaster. The project is financed with a grant from the UK Department for International Development (DFID) and is implemented by the Pan American Health Organization (PAHO). An amount of $1.5 million is allocated for 2017.

GEF RIDGE TO REEF

39. The project's objective is to ensure that biodiversity and ecosystems functions within and around marine and terrestrial Protected Areas (PA) in Grenada are better protected from threats through the adoption of an integrated "Ridge to Reef" approach that increases PA management effectiveness and applies targeted sustainable land (and coastal sea) management practices, while ensuring ecosystems resilience to climate change.

Project Outcomes:

i. Improved management effectiveness of existing and new protected areas.
ii. Integrated landscape management practices adopted by local communities with increased investment in integrated landscape management. The pilot area includes a land space of about 1547 hectares. within the Annandale/Grenville Vale/Beausejour watershed where special attention will be given for demonstrating Ridge to Reef natural resource management.

The project is financed with a grant from the Global Environment Facility (GEF) and is implemented by the United Nations Development Program.

Expenditure for 2016 is estimated at $1.5 million and $1.2 million is allocated for 2017.

BUDGET FORECAST 2017

OVERVIEW

40. The 2017 Budget was prepared within a medium term framework that is in keeping with the requirements of the Fiscal Responsibility Law. It is also consistent with Government's policy of continuing with the strong fiscal discipline that was exhibited during the life of the Home Grown Structural Adjustment Programme.

41. The priorities for 2017 are: strong sustainable and inclusive growth; creating jobs and investment opportunities; and strengthening national unity. This requires continued investment in key focus areas such as education, health care, youth development, housing & related areas, physical infrastructure and tourism.

42. Revenues: Total revenues are projected at $657.2 million or 22.5% of GDP, an increase of 2.5% relative to the 2016 outturn.

43. Grants: Total grants are projected at $151.9 million. Of this amount, $25.9 million is current grants and $126.0 million is capital grants. The main sources of the capital grants are the National Transformation Fund, the Government of Venezuela, UK Caribbean Infrastructure Facility, the Caribbean Development Bank, UAE, Mexico and the European Development Fund.

44. Recurrent spending: Recurrent expenditure is budgeted at $599.0 million (20.5% of GDP), which is an increase of 29.3% over the estimated outturn for 2016.

45. Capital spending: Based on the expected revenue and grants receipts, total capital expenditure is budgeted at $154.3 million or 5.3% of GDP in 2017.

46. Primary balance: The 2017 Budget forecasts a primary surplus of $141.9 million. This is equivalent to 4.9% of GDP, which is above the 3.5% of GDP required by the Fiscal Responsibility Law.

47. Overall balance: An overall surplus of $55.8 million is projected in 2017.

RECURRENT REVENUE FORECAST 2017

48. Recurrent revenue collections for 2017 are expected to grow marginally by 2.5% to $657.2 million.

49. The increase in the various tax types is expected to be broadly in line with the growth in the economy. Nonetheless, the Inland Revenue Department and the Customs and Excise Division will continue their efforts to strengthen the administration of taxes.

50. Table 7 details the anticipated performance of some of the major tax types relative to the estimated outturn for 2016, from a Departmental perspective.

Table 7: Major Revenue Earners
(EC$M)

Revenue Earners	Estimated Outturn 2016	Estimates 2017	% Change
Inland Revenue Department	**305.8**	**308.8**	1.0
Of which:			
Personal Income Tax	57.4	60.1	4.7
Corporate Income Tax	55.8	52.4	-6.1
VAT on Domestic Transactions	114.6	120.0	4.7
Property Tax	13.0	13.6	4.7
Property Transfer Tax	11.7	8.8	-25.2
Annual Stamp Tax	14.5	15.2	4.7
Customs & Excise Division	**306.4**	**321.5**	**4.9**
Of which:			
Import Duty	67.9	71.0	4.7
VAT on International Transactions	104.2	109.1	4.7
Excise Tax on International Transactions	18.8	20.6	9.4
Custom Service Charge	49.7	52.0	4.7
Petrol Tax	54.7	57.2	4.7
Total Recurrent Revenue	641.2	657.2	2.5
Tax Revenue	591.9	605.0	2.2
Non-Tax Revenue	49.3	52.2	5.9

RECURRENT EXPENDITURE BUDGET 2017

51. Recurrent expenditure in 2017 is expected to increase by 29.3% to $599.0 million. This increase is mainly due to the following:

i. An allocation of $13.1 million as a Contingency, which represents 2% of the recurrent revenue budget for 2017, as required by the Public Finance Management Act.
ii. Allocation of $7.5 million to facilitate short payments of increments to Public Sector Workers.
iii. The reclassification of recurrent related expenditure, which was previously reflected as capital projects/programmes, but is now reflected as recurrent expenditure in line with the new Chart of Accounts. For example the IMANI Programme ($27.1 million), SEED ($14.0 million) and GTA and Airlift ($15.0 million).

The following are the increases in the expenditure categories that are affected by the above:

i. Personnel expenditure – an increase of 17.8%
ii. Goods and services – an increase of 96.1%
iii. Transfers and Subsidies – an increase of 42.6%

52. Government expects to realize significant savings in telecommunication expenses from the implementation of the IP-PBX Phone System, which was implemented towards the end of 2016.

53. Interest payments for 2017 are projected to decline by 3% to $86.0 million, which reflects the impact of debt restructuring.

54. The details of the recurrent expenditure budget for 2017 relative to the estimated outturn for 2016 are presented in the table below.

Table 8: Recurrent Expenditure Breakdown
(EC$M)

Expenditure by Category	Estimated Outturn 2016	Estimates 2017	% Change
Recurrent Expenditure	**463.1**	**599.0**	**29.3**
Personnel Expenditure	**215.5**	**253.9**	**17.8**
Of which:			
Wages & Salaries	**192.0**	**224.7**	**17.0**
Personnel Allowances	**23.5**	**29.2**	**24.1**
Goods & Services	**60.9**	**119.5**	**96.1**
Interest Payments	**88.7**	**86.0**	**-3.0**
Domestic	**25.9**	**24.8**	**-4.4**
Foreign	**62.8**	**61.2**	**-2.5**
Transfers & Subsidies	**97.9**	**139.6**	**42.6**

CAPITAL EXPENDITURE BUDGET 2017

55. The capital expenditure budget for 2017 is $154.3 million, which is 5.3% of GDP. The expenditure will focus on continued investment in the priority areas of the Government such as physical/economic infrastructure, health and agriculture. It must be noted that some of the major projects/programmes, such as the New IMANI programme, which were previously reflected as capital expenditure are now reflected as recurrent expenditure.

56. Table 9 below provides an overview of the sectoral breakdown of the Capital Budget for 2017.

Table 9: 2017 Capital Expenditure by Sector (EC$M)

Sector	Local	External	Total	% of Total
Tourism	0.0	0.1	0.1	0.1
Agriculture	1.1	11.3	12.5	8.1
Physical/ Economic Infrastructure	9.8	78.4	88.2	57.2
Education	0.7	8.6	9.3	6.1
Health	1.3	17.6	18.8	12.2
Youth, Sports & Culture	0.2	0.4	0.6	0.4
Housing and Community Development	0.0	11.0	11.0	7.1
Other Social Services	0.6	3.5	4.0	2.6
Other (Administration, Security, etc.)	2.5	7.2	9.7	6.3
Grand Total	**16.2**	**138.1**	**154.3**	**100.0**

FINANCING 2017 CAPITAL BUDGET

57. The 2017 Capital Budget will be financed from a combination of loan, grant and local sources. Of the total Capital Budget of $154.3 million, $16.2 million or 26.3% will be financed from local resources. The remaining $138.1 million or 73.7% will be financed from a variety of bilateral and multilateral sources. The main source of external financing is through the National Transformation Fund which accounts for 23.5%. Other sources of financing include Petro Caribe, the European Union, the Caribbean Development Bank, Government of Venezuela, the World Bank and Kuwait/OPEC.

58. An overview of external financing by major bilateral and multilateral donors and creditors is provided in Table 10 below:

Table 10: Sources of External Financing - 2017 Capital Expenditure (EC$M)

Source	Loan	Grant	Total	% of Total
Caribbean Development Bank	4.5	8.1	**12.7**	9.2
World Bank	4.1	2.6	**6.7**	4.8
European Development Fund	0.0	5.0	**5.0**	3.6
Kuwait/OPEC	3.5	0.0	**3.5**	2.5
National Transformation Fund	0.0	32.4	**32.4**	23.5
Petro Caribe G'da	0.0	3.1	**3.1**	2.2
PRC	0.0	0.0	**0.0**	0.0
Gov't of Venezuela	0.0	19.0	**19.0**	13.8
Gov't of Japan	0.0	2.8	**2.8**	2.0
Other Sources	0.0	53.0	**53.0**	38.3
Grand Total	**12.1**	**126.0**	**138.1**	**100.0**

MAJOR PROJECTS TO BE UNDERTAKEN IN 2017

RECONSTRUCT GOUYAVE HEALTH CENTRE (PHASE 1)

59. Construction of a new climate and disaster resilient health centre in Gouyave, St. John following the SMART hospital approach adopted for the SMART Health care facilities. Key activities are as follows:

i. Design of facilities to withstand hurricanes and earthquakes and takes advantage of cross ventilation and natural lighting;
ii. Emphasis will be placed on "going green" to reduce cost associated with electricity consumption. A solar system will be installed; and
iii. To alleviate water shortage, a cistern will be constructed to harvest rain water.

The project is funded through a grant of US$2.68 million (EC$7M) from the European Union (EU). An amount of $4 million is allocated for 2017.

GRAND BACOLET JUVENILE REHABILITATION CENTRE (AWAKENING SPECIAL POTENTIAL BY INVESTING IN RESTORATION AND EMPOWERMENT OF YOUTH - ASPIRE) PROJECT - GRENADA

60. 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 programmes 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. Through this project, Government will be better positioned to provide a "soft" landing for juvenile victims who can help in the process to re-orient them on the path towards being productive, integrated and functional citizens. Key activities include:

i. Youth Diversion & Rehabilitation Programmes: upgrading of physical facilities and services provided by the Grand Bacolet Juvenile Rehabilitation and Training Center (GBJRTC);
ii. Capacity development for Improved Sector Management; and
iii. Preparation of designs for Her Majesty Prison (HMP) Youth Block.

The project is funded through loans and grants from the Caribbean Development Bank and counterpart financing from the Government of Grenada. An amount of $4 million is allocated for 2017.

OECS REGIONAL TOURISM COMPETITIVENESS PROJECT

61. This is a regional programme. The objective is to lay the foundation to improve the competitiveness of the tourism sector in the OECS region. This will be achieved by:

i. The development/improvement of selected tourist attraction sites/locations in each of the participating countries to stimulate increased tourism spending.
ii. Facilitation of the movement of people among participating islands, using ferries systems; and
iii. The strengthening of the implementation capacity for regional tourism market development.

In line with the development objectives, the key activities for the Grenada component are as follows: Refurbish and develop Fort George in the town of St. George to improve its appeal as a tourist attraction site; Construction of a ferry passenger terminals at the Harvey Vale, Carriacou Port with immigration/customs facilities equipped for processing international tourists; and prepare and implement a Regional tourism market development plan.

The project is funded through a loan from the World Bank. An amount of $250,000 is allocated for 2017.

OECS REGIONAL AGRICULTURAL COMPETITIVENESS PROJECT

62. The objective of the project is to improve the sustained access to markets by small scale farmers and fishermen, as well as their allied aggregators and agro-processors, in Grenada.

The project is funded through a loan from the World Bank. An amount of $250,000 is allocated for 2017.

GRENADA EDUCATION ENHANCEMENT PROJECT PHASE 1

63. Key activities to be undertaken under this project are:

i. Expansion and rehabilitation work at six (6) schools, five in Grenada and one in Carriacou as follows: Grenada Seventh Day Adventist Comprehensive (GSDAC), J.W Fletcher Catholic Secondary School (JWFCS), Presentation Brother's College (PBC), St. Joseph's College - St. George's (SJC-SG), and St. Joseph's College - Grenville (SJC-G), Bishops College (BC) - Carriacou;

ii. Development of final designs for St. Andrews Anglican Primary (SAAP), Grenada Christian Academy (GCA) and St. David's Roman Catholic Secondary (SDRCS).

Other components of the project include teacher training and continuing professional development, enhancing sector planning and management capacity, and enhancing school community relationships.

The project is funded through a loan from the Caribbean Development Bank and counterpart financing from the Government of Grenada. An amount of $2 million is allocated for 2017.

UK CARIBBEAN INFRASTRUCTURE FACILITY PROJECTS (UK-CIF)

64. Grenada is among nine (9) Caribbean countries benefiting from the UK-CIF £300 million in grant fund provided by DFID to build resilient economic infrastructure. Other beneficiary countries are Antigua and Barbuda, Belize, Dominica, Guyana, Jamaica, St. Lucia, St. Vincent and the Grenadines and Montserrat. Grenada's allocation is £23.2 million.

The two projects to be implemented by Grenada under this facility are:

- **The Grenada Water Supply Expansion & Sewerage Disposal Improvement Project:** Expansion of Concord Storage Facility, Distribution to South St. George's and Upgrading of Sewerage Disposal System in St. George's.
- **Grenada Road Safety & Climate Resilience Building Development Project Western Corridor**: Mt. Docteur to Mabouya – rock fall, landslips, drainage, surface, road safety.

The Caribbean Development Bank is the implementing partner for this project. An allocation of $10.3 million is budgeted for 2017.

15MW GEOTHERMAL DEVELOPMENT PROJECT:

65. The overall objective of the geothermal project for Grenada is to contribute to the diversification of the energy matrix, stabilize and reduce the cost of power generation, promote the implementation of renewable energy technologies to reduce the country's dependency on liquid fossil fuels and contribute to a reduction in the country's carbon emission through the increased use of renewable energy.

Further to the collaboration between the Governments of Grenada and New Zealand to investigate geothermal resources on the island of Grenada, a comprehensive geothermal investigation program was undertaken by Jacobs New Zealand Ltd. in 2015 to assess the existence of a geothermal system. The results thus far indicate the presence of a considerable (4 – 8km^2), high-temperature resource (200°C to 290°C) located north of Mount Saint Catherine. This initial information is a good indication of the potential for resource and thus electricity prospectively, but additional activities are currently been undertaken to confirm such potential.

Major next steps will include preparation of a geothermal development plan; commencement of environmental and social impact aspects; land tenures; and evaluation of access to sites for drilling of exploration wells.

An allocation of $2.0 million is budgeted for 2017.

CARICOM DEVELOPMENT FUND: COUNTRY ASSISTANCE PROGRAMME – CYCLE 1

66. The purpose of the Fund is to provide financial and technical assistance to regions, countries and sectors disadvantaged as a result of the CSME in the southern Caribbean. Accordingly, the CDF provides assistance to member states for projects that will attract national investment and new industries; ameliorate adverse economic and social impact, improve efficiency and competitiveness of industry; and contribute to achieving structural diversification and infrastructural development.

During 2017 the following projects approved through grants from the CARICOM Development Fund will be implemented:

i. Customs Capacity Enhancement Project
ii. Public Investment Management System; and
iii. Enhancing Export Capacity through improved raw material supply

An amount of EC$2.5 million is allocated for 2017.

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 5,216 in 2016 to 5147 in 2017. This total figure is made up of 4,885 permanent staff and 262 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 – 2017

VOTE/ PROGRAMME	POST	GRADE	AMOUNT	
			2016	2017
01 Governor General				
001 Administration	Personal Assistant to Governor General	J	1	1
	Administrative Officer	H	-	-
Total			**1**	**1**
03 Supreme Court				
001 Administration	Librarian	H	1	1
	Court Reporter	D	1	1
	Transcriptionist	C	2	1
	Clerk III	B	1	1
	Office Attendant	A	1	
Total			**6**	**3**
04 Magistracy				
006 Western & Northern Magisterial District	Clerk/Typist**	C	1	1
Total			**1**	**1**
06 Public Service Commission				
001Administration	Clerk II	C	1	1
Total			**1**	**1**
09 Ministry of Legal Affairs				
011 Admin. & Attorney General's Chambers	Chief Parliamentary Counsel		1	1
009 Corporate Affairs & Intellectual Property Office	Deputy Registrar	J	1	1
Total			**2**	**2**

14 Labour				
081 Labour	Deputy Labour Commissioner	I	1	1
	Planning Officer II	H	-	-
	Clerk/Typist	C	1	1
Total			**2**	**2**
15 Ministry of Tourism, Civil Aviation, Culture & Cooperatives				
046 Culture	Cultural Officer	G	1	
Total			**1**	**1**
16 Ministry of Foreign Affairs				
001 Administration	Foreign Service Officer III	H	1	-
	Protocol Officer II	C	1	-
Total			**2**	**-**
18 Ministry of National Security				
015 Information	Senior Information Officer	H	-	-
	Library Clerk /Archivist	D	1	1
Total			**1**	**1**
19 Ministry of Youth, Sports and Religious Affairs				
001 Administration	Planning Officer I	I	1	1
	Secretary	D	1	
044 Sports	Junior Coach	E	1	1
	Sports Officer	D	1	
Total			**4**	**2**
20 Ministry of Finance & Energy				
001 Administration	Internal Auditor	K	1	1
049 Customs	Supervisor of Customs	I	1	1
	Senior Customs Officer	G	1	1
	Customs Officer I	F	2	2
	Preventative Guard	B	2	
050 Inland Revenue	Assistant Comptroller	J	1	1
	IT Manager	J	1	1
	Sen. Tax Inspector (1)	I	2	1
	System Programmer	I	1	1

050 Inland Revenue Cont'd	System Analyst	I	1	1
	System Administrator	I	1	1
	Strategic Programme Manager	I	1	1
	Legal Assistant	H	1	1
	Network Administrator	H	1	1
	Revenue Analyst	H	1	1
	Information Officer	E	1	1
	IT Technician	E	1	1
	Executive Officer	E	1	
	Data Analyst	D	1	1
051 Printery	Plant Superintendent	F	1	
056 Statistics	Systems Administrator	H	1	
	Statistical Clerk	C	-	-
0100 Div. of Economic Management & Planning	Budget Officer	J	1	1
	Debt Management Clerk	H	1	
0106 Div. of Energy & Sustainable Development	Director of Energy & Sustainable Development	K	1	1
Total			**27**	**21**
26 Ministry of Economic Development, Trade & Planning				
001 Administration	Secretary	D	-	-
053 Trade	Clerk II	C	1	1
Total			**1**	**1**
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development				
001 Administration	Chief Technical Officer	L	-	-
	Planning Officer II	H	1	1
	Caretaker	A	1	1
069 Project Implementation & Management Unit	Senior Engineer	K	-	-
	Inspector	E	1	
	Cleaner**			1
0101 Physical Planning	Planning Technologist	H	1	1
0115 Information & Communication Technology (ICT)	Telecom Officer	J	1	1
Total			**5**	**5**

35 Ministry of Social Development and Housing				
071 Social Services	Social Worker I	I	-	-
	Clinical Counsellor	I	1	
Total			**1**	**-**
36 Ministry of Carriacou and Petite Martinique Affairs				
001 Administration	Director of Technical Services	K	1	1
	Clerk /Typist	C	1	1
074 Agricultural Division	Assistant District Agri. Instruct. I	G	1	
032 Social Development Div.	Programme Manager	J	1	1
Total			**4**	**3**
40 Ministry of Education, Human Resource Development & the Environment				
077 Library Services	Librarian	H	1	
	Assistant Librarian	E	1	
078 TAMCC	Caretaker	A	1	1
079 Planning, Development and Technical Services	Curriculum Development Officer	I	2	1
	Head, Materials Production Unit	I	1	
	Art Supervisor**	H	1	1
	Assistant Information Manager	H	-	-
080 Schools Admin. & Management Services	Head Guidance & Counselling	I	1	
0107 Human Resource Development	HRD Officer	I	-	-
	Clerk/ Typist	C	1	1
110 Environment	Environmental Officer		0	1
Total			**9**	**5**
50 Ministry of Health, Social Security & International Business				
083 General Hospital	House Officers	J	-	-
	Nurse Specialist	I	2	2
	Ward Manager	H	1	
	Senior Lab. Technologist	H	1	
	Nursing Assistant	D	-	-

083 General Hospital Cont'd	Clerk II**	C	1	1
	Telephone Operator**	A	1	1
	Maid	A	4	
084 Mt. Gay Psychiatric Hospital & Richmond Home	Staff Nurse**	G	1	
	Nursing Assistant	D	5	
	Community Mental Health Worker	D	1	
	Clerk III	B	1	
	Security Guard	B	1	
	Maid/Helper**	A	5	5
085 Princess Alice Hospital	Cook	B	1	
	Ambulance Driver	B	1	
	Grounds man	A	1	
087 Community Health Services	Community Health Nurse	I	-	-
	Public Health Surveillance Officer	I	1	1
	District Nurse	G	4	4
	Environmental Health Officer	G	1	1
	Nursing Assistant**	D	4	4
	Clerk II	C	1	
	Ambulance Driver**	B	1	1
	Caretakers	A	5	
Total			44	20
64 Ministry of Agriculture, Lands, Forestry and Fisheries				
091 Agricultural Extension	District Agricultural Officer	H	1	
094 Forestry	Forester II	H	1	1
095Produce Chemist Laboratory	Produce Chemist (1)	I	2	1
096 Livestock & Veterinary Services	Intermediate Laboratory Technician	G	1	1
097 Lands & Surveys	Surveyor	G	1	1
	Chief Draftsman	G	1	
099 Pest Management	Sen. Agricultural Officer	I	1	1
110 Environment	Senior Environmental Officer**	J	1	
	Environmental Officer	I	1	
Total			10	5
GRAND TOTAL			122	74

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

3. GENERAL COMMENTS

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

ACCOUNTING OFFICERS

Pursuant to the provisions of Section 10 (1) of the Public Finance Management Act, 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, Civil Aviation, Culture and Co-operatives	Permanent Secretary with responsibility for Tourism, Civil Aviation and Culture
	Permanent Secretary with responsibility for Co-operatives
16 - Ministry of Foreign Affairs	Permanent Secretary
17 – Financial Intelligence Unit (FIU)	Head of FIU
18 – Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	Permanent Secretary with responsibility for National Security, Home Affairs, Information and Implementation
	Permanent Secretary with responsibility for the Department of Public Administration
19 - Ministry of Youth, Sports and Religious Affairs	Permanent Secretary

20 - Ministry of Finance and Energy	Permanent Secretary
21- Pension and Gratuities	Permanent Secretary with responsibility for Finance & Energy
22- Charges on Account of Public Debt	Permanent Secretary with responsibility for Finance & Energy
23 - Salaries & Wages Increase (Retroactive)	Permanent Secretary with responsibility for Finance & Energy
25 - Contributions	Permanent Secretary with responsibility for Finance & Energy
26 – Ministry of Economic Development, Trade and Planning	Permanent Secretary with responsibility for Economic Development, Trade and Planning
30 - Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	Permanent Secretary with responsibility for Communications, Works & Community Development and Information Communication Technology (ICT)
	Permanent Secretary with responsibility for Physical Development and Public Utilities
32 - Post Office	Permanent Secretary with responsibility for Communications, Works & Community Development and Information Communication Technology (ICT)
35 - Ministry of Social Development & Housing	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, Human Resource Development and the Environment	Permanent Secretary with responsibility for Education
	Permanent Secretary with responsibility for Human Resource Development and the Environment
50 - Ministry of Health, Social Security & International Business	Permanent Secretary with special responsibility for General Administration, Community Health Services and Social Security Matters
	Permanent Secretary with special responsibility for the Strategic and Operational Management of General Hospital and Subsidiary Hospitals, Mt. Gay Psychiatric Hospital and the Richmond Home
64 - Ministry of Agriculture, Lands Forestry & Fisheries	Permanent Secretary

RECURRENT & CAPITAL ESTIMATES

ABSTRACT OF RECURRENT REVENUE

ITEM	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019	COMPARISON BETWEEN 2017 ESTIMATES AND ACTUAL PROVISIONAL 2016	
						Increase (Decrease)	
		$	**$**	$	$	$	%
110. Taxes on International Trade & Transactions	306,351,869	281,759,630	**321,514,421**	335,143,334	344,350,568	15,162,553	4.9
120. Taxes on Domestic Goods & Consumption	285,556,158	244,458,039	**283,506,810**	295,524,590	303,643,397	(2,049,348)	(0.7)
130. Licences	18,234,882	18,324,921	**17,996,921**	18,759,806	19,275,185	(237,961)	(1.3)
140. Fees, Fines & Permits	12,432,472	12,610,958	**13,011,702**	13,563,265	13,935,882	579,230	4.7
150. Dividends	4,195,464	908,000	**6,487,998**	9,987,998	11,987,998	2,292,534	54.6
160. Contributions and Reimbursements	1,495,633	596,294	**1,565,315**	1,631,668	1,676,494	69,682	4.7
170. Rent and Interest	1,209,076	1,254,270	**1,265,407**	1,319,047	1,355,285	56,331	4.7
180. International Financial Services	3,100,000	8,437,500	**2,835,000**	2,955,175	3,036,361	(265,000)	(8.5)
190. Other Revenues	8,655,146	6,216,261	**9,058,391**	9,442,373	9,701,779	403,244	4.7
Total Recurrent Revenue	641,230,701	574,565,873	**657,241,966**	688,327,257	708,962,951	16,011,265	2.5
00.Budgetary Support (Grants)	-	-	**25,875,000**	21,100,000	21,100,000	25,875,000	
Total Recurrent Revenue and Grants	641,230,701	574,565,873	**683,116,966**	709,427,257	730,062,951	41,886,265	6.5
Net Increase (Decrease)						41,886,265	6.5

ABSTRACT OF RECURRENT EXPENDITURE

VOTES	Actual Provisional 2016	Approved Estimates 2016	Estimates 2017	Forward Estimates 2018	Forward Estimates 2019	Comparison between 2017 and 2016 Expenditure Increase/ Decrease	
						Estimates 2017 vs Estimates 2016	Estimates 2017 vs Actual Provisional 2016
01 Governor General*	1,226,200	1,547,562	**1,600,966**	1,600,966	1,600,966	53,404	374,766
02 Parliament**	1,169,488	1,388,416	**1,412,507**	1,411,103	1,409,103	24,091	243,018
03 Supreme Court	3,163,190	3,061,455	**3,321,307**	3,415,361	3,424,485	259,852	158,116
04 Magistracy	1,962,910	2,049,456	**2,203,194**	2,203,194	2,203,195	153,738	240,284
05 Audit	1,192,259	1,198,241	**1,793,985**	1,793,985	1,793,985	595,744	601,726
06 Public Service Commission	676,779	755,867	**865,627**	888,251	876,275	109,760	188,848
07 Director of Public Prosecutions	664,915	695,922	**695,922**	695,922	695,922	0	31,007
08 Parliamentary Elections Office	688,065	776,573	**2,415,728**	1,491,338	1,368,783	1,639,155	1,727,663
09 Ministry of Legal Affairs	1,894,321	2,375,900	**3,040,682**	3,104,680	3,115,576	664,782	1,146,361
10 Office of the Prime Minister	1,486,739	1,847,645	**5,879,245**	6,544,745	6,540,745	4,031,600	4,392,506
11 Prisons	7,155,115	7,769,291	**8,064,097**	7,908,233	7,908,233	294,806	908,982
12 Police	43,858,586	45,333,820	**48,763,403**	48,887,571	48,905,119	3,429,583	4,904,818
14 Labour	647,044	792,178	**919,561**	877,974	929,600	127,383	272,517
15 Ministry of Tourism, Civil Aviation, Culture and Cooperatives	1,625,789	1,990,459	**22,242,308**	27,074,157	27,080,893	20,251,849	20,616,519
16 Ministry of Foreign Affairs	6,125,048	6,385,149	**8,248,407**	8,309,692	8,163,795	1,863,258	2,123,359
17 Financial Intelligence Unit	392,479	374,087	**433,776**	433,379	429,379	59,689	41,297
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	2,148,158	2,837,137	**5,532,707**	5,548,251	5,743,871	2,695,570	3,384,549
19 Ministry of Youth, Sports & Religious Affairs	2,419,937	2,581,417	**33,954,118**	34,102,990	34,086,826	31,372,701	31,534,181
20 Ministry of Finance and Energy	50,791,080	48,867,450	**70,322,067**	70,441,952	70,861,780	21,454,617	19,530,986
21 Pensions and Gratuities	51,075,450	50,100,000	**53,600,000**	55,400,200	55,400,400	3,500,000	2,524,550
22 Public Debt.	370,198,528	456,013,649	**433,357,045**	379,655,547	373,751,910	(22,656,604)	63,158,516
Foreign Interest Payments	62,804,322	67,590,904	**61,238,630**	47,294,043	44,062,113	(6,352,274)	(1,565,693)
Domestic Interest Payments	25,940,237	30,719,381	**24,808,754**	24,302,781	23,754,806	(5,910,627)	(1,131,483)
Foreign Principal Payments	70,336,779	71,880,690	**101,199,316**	99,717,142	93,964,243	29,318,626	30,862,537
Domestic Principal Payments	211,117,190	268,453,736	**246,110,345**	208,341,582	211,970,748	(22,343,391)	34,993,155
Sinking Fund Contributions	0	0	**0**	0	0	0	0
Foreign Principal Arrears	0	9,842,183	**0**	0	0	(9,842,183)	0
Domestic Principal Arrears	0	2,552,001	**0**	0	0		
Foreign Interest Arrears	0	4,974,754	**0**	0	0	(4,974,754)	0
23 Salaries and wages increase	0	0	**7,500,000**	0	0	7,500,000	7,500,000
25 Contributions	15,360,659	13,526,006	**13,154,847**	14,472,528	14,746,089	(371,158)	(2,205,812)
26 Ministry of Economic Development, Trade & Planning	2,254,985	2,614,116	**2,770,273**	2,771,273	2,771,273	156,156	515,288
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	3,230,899	3,721,777	**7,200,295**	7,035,295	7,035,295	3,478,518	3,969,396
32 Post Office	7,998,986	80	**0**	0	0	(80)	(7,998,986)
35 Ministry of Social Development & Housing	7,497,395	7,431,534	**24,846,942**	24,519,555	24,523,156	17,415,408	17,349,547
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	8,772,517	9,017,813	**11,272,150**	11,248,922	11,248,922	2,254,337	2,499,633
40 Ministry of Education, Human Resource Development & The Environment	87,217,218	90,058,894	**94,675,334**	95,595,475	96,064,929	4,616,440	7,458,117
50 Ministry of Health, Social Security & International Business	53,088,047	59,573,979	**61,076,930**	61,730,674	61,370,709	1,502,951	7,988,883
64 Ministry of Agriculture, Lands, Forestry & Fisheries	8,564,780	9,281,748	**15,129,648**	15,127,620	15,126,512	5,847,900	6,564,868
GRAND TOTAL	744,547,569	833,967,620	**946,293,070**	894,290,834	889,177,727	112,325,450	201,745,501

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

** Includes allocation of $376,371.00 for the Office of the Ombudsman

ABSTRACT OF CAPITAL EXPENDITURE

VOTE	ESTIMATES 2017				
	Local Revenue	Grant	Loan	**TOTAL**	**% of Total**
01 Governor General	-	-	-	-	-
02 Parliament	-	-	-	-	-
03 Supreme Court	-	-	-	-	-
04 Magistracy				-	-
05 Audit				-	-
06 Public Service Commission				-	-
07 Director of Public Prosecutions				-	-
08 Parliamentary Elections Office	-	-	-	-	-
09 Ministry of Legal Affairs	-	-	-	-	-
10 Office of the Prime Minister	200,000	5,318,000	-	**5,518,000**	3.58
11 Prisons	210,000	-	-	**210,000**	0.14
12 Police	1,520,000	-	-	**1,520,000**	0.99
14 Labour	-	-	-	-	-
15 Ministry of Tourism, Civil Aviation, Culture and Cooperatives	25,000	83,372	-	**108,372**	0.07
16 Ministry of Foreign Affairs	-	1,419,512	-	**1,419,512**	0.92
17 Financial Intelligence Unit				-	-
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	459,571	180,600	-	**640,171**	0.41
19 Ministry of Youth, Sports & Religious Affairs	135,000	200,000	-	**335,000**	0.22
20 Ministry of Finance and Energy	2,267,661	7,470,000	-	**9,737,661**	6.31
26 Ministry of Economic Development, Trade & Planning	4,481,575	15,621,543	4,050,000	**24,153,118**	15.65
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community	2,975,000	44,348,190	5,500,000	**52,823,190**	34.24
35 Ministry of Social Development & Housing	606,400	13,411,393	543,380	**14,561,173**	9.44
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	390,000	2,380,000	-	**2,770,000**	1.80
40 Ministry of Education, Human Resource Development &	713,000	6,635,000	2,000,000	**9,348,000**	6.06
50 Ministry of Health, Social Security & International Business	1,255,000	17,581,424	-	**18,836,424**	12.21
64 Ministry of Agriculture, Lands, Forestry & Fisheries	967,000	11,337,454	-	**12,304,454**	7.98
TOTAL	**16,205,207**	**125,986,488**	**12,093,380**	**154,285,075**	100.00

RECURRENT & CAPITAL REVENUE

RECURRENT REVENUE ESTIMATES 2017 - 2019

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019	Explanations
		$	$	**$**	**$**	**$**	
	Total Recurrent Revenue	641,230,701	574,565,873	**657,241,966**	688,327,257	708,962,951	
	Budgetary Support (Grants)	-	-	**25,875,000**	21,100,000	21,100,000	
	Total Recurrent Revenue and Grants	641,230,701	574,565,873	**683,116,966**	709,427,257	730,062,951	
	110. Taxes on International Trade & Transac	47.8%	49.0%	**47.1%**	**47.2%**	**47.2%**	
11501	Import Duty	67,871,093	62,141,701	**71,033,214**	74,044,293	76,078,477	
11404	Petrol Tax	54,656,660	46,730,333	**57,203,119**	59,627,944	61,266,074	
11503	Customs Service Charge	49,707,084	48,613,203	**52,022,942**	54,228,181	55,717,966	
	Environmental Levy	10,248,271	7,239,400	**10,743,264**	11,198,668	11,506,324	
11508	Miscellaneous Customs Revenue	816,931	564,331	**837,467**	872,967	896,949	
11402	Value Added Tax	104,210,818	101,118,099	**109,066,010**	113,689,290	116,812,622	
11405	Excise Tax	18,841,011	15,352,564	**20,608,406**	21,481,991	22,072,156	
	Sub-Total	306,351,869	281,759,630	**321,514,421**	335,143,334	344,350,568	
	120. Taxes on Domestic Goods & Consumptio	44.5%	42.5%	**41.5%**	**41.7%**	**41.6%**	
11201	Corporate Income Tax	55,764,103	31,237,891	**52,362,158**	54,581,776	56,081,275	
11101	Personal Income Tax	57,386,011	53,860,602	**60,059,631**	62,605,543	64,325,476	
11102	Withholding Tax	7,727,640	8,831,255	**7,687,671**	8,013,550	8,233,702	
11603	Stamp Duty	8,569,419	3,836,333	**3,568,669**	3,719,944	3,822,140	
11408	Motor Vehicle Tax		-	-	-	-	
11301	Property Tax	13,037,774	13,469,949	**13,645,205**	14,223,622	14,614,381	
11303	Estate, Inheritance and gift taxes	3,990	6,921	**4,176**	4,353	4,473	
11402	Value Added Tax	114,623,222	107,472,431	**119,963,528**	125,048,751	128,484,156	
11406	Excise Tax	1,952,426	2,155,078	**2,043,390**	2,130,009	2,188,526	
11306	Property Transfer Tax	11,732,490	8,531,220	**8,779,108**	9,151,252	9,402,660	
11302	Recurrent Taxes on new Wealth	2,896	-	**-**	-	-	
11401	Annual Stamp Tax	14,525,458	14,802,116	**15,202,201**	15,846,618	16,281,964	
11428	General Consumption Tax	47,283	29,085	**-**	-	-	
11507	Embarkation Tax	182,568	225,157	**191,074**	199,173	204,645	
11103	National Reconstruction Levy (NRL)	878	-	**-**	-	-	
	Sub-Total	285,556,158	244,458,039	**283,506,810**	295,524,590	303,643,397	
	130. Licences	2.8%	3.2%	**2.6%**	**2.6%**	**2.6%**	
11410	Bank Licences	-	719,000	**-**	-	-	
11416	Civil Aviation Licences	-	15,000	-	-	-	
11423	Cruising Permits	553,215	633,849	**578,990**	603,533	620,113	
11411	Dealers in Spirituous Liquors	199,286	197,214	**208,571**	217,412	223,385	
14211	Drivers	4,175,129	4,412,915	**4,255,183**	4,435,559	4,557,415	
11412	Hotel and Clubs	10,526	13,201	**11,120**	11,592	11,910	
11414	Motor Vehicle Dealers Licence	108,686	-	**113,749**	118,571	121,828	
11409	Motor Vehicles	6,195,357	6,350,140	**6,483,999**	6,758,854	6,944,537	
11415	Radio and Television	932,110	4,317	**9,200**	9,590	9,853	
11418	Telecommunications Licences	4,952,452	4,217,868	**5,183,188**	5,402,901	5,551,333	
11419	Trade / Skills Licences	5,168	22,639	**2,045**	2,132	2,190	
11420	Yacht Licences	180	120	**188**	196	202	
11427	Exploration Licence Fees	247					
11499	Other Licences	1,102,526	1,738,657	**1,150,689**	1,199,466	1,232,419	
	Sub-Total	18,234,882	18,324,921	**17,996,921**	18,759,806	19,275,185	

RECURRENT REVENUE ESTIMATES 2017 - 2019

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019	Explanations
		$	$	**$**	**$**	**$**	
	140. Fees, Fines & Permits	1.9%	2.2%	**1.9%**	**1.9%**	**1.9%**	
	Supreme Court Registry						
11421	Registration of Companies etc.	690,572	657,905	**722,746**	753,383	774,081	
14214	Registration of Births & Deaths	66,271	18,814	**69,359**	72,299	74,285	
14301	Court fines	20,557	46,938	**21,514**	22,426	23,043	
	Sub-Total	777,400	723,658	**813,619**	848,109	871,408	
	Magistracy						
14301	Court fines	2,063,737	1,790,674	**2,159,887**	2,251,444	2,313,297	
	Sub-total	2,063,737	1,790,674	**2,159,887**	2,251,444	2,313,297	
	Prime Minister's Ministry						
14260	Registration Fees	323,648	34,000	**338,726**	353,085	362,785	
14217	Marriage Licence Fees	49,842	-	**52,164**	54,375	55,869	
14218	Naturalisation Fees	70,524	390,127	**73,810**	76,938	79,052	
14219	Renunciation Fees	450	400	**471**	491	504	
14269	Apostile Certificate	25,860		**27,065**	28,212	28,987	
14220	Residential Permits	63,510	223,458	**66,469**	69,287	71,190	
14221	Oaths and Allegiance	17,460	17,825	**18,273**	19,048	19,571	
	Sub-total	551,294	665,809	**576,978**	601,436	617,959	
	Ministry of Labour						
11426	Work Permits	1,687,800	1,511,773	**1,766,435**	1,841,313	1,891,899	
	Sub-total	1,687,800	1,511,773	**1,766,435**	1,841,313	1,891,899	
	Ministry of Tourism						
11425	Tourist Attractions	859,537	806,972	**899,583**	937,716	963,478	
	Sub-total	859,537	806,972	**899,583**	937,716	963,478	
	Ministry of Youth and Sports						
14202	Sporting Facilities Fees	15,832	17,375	**16,569**	17,272	17,746	
14207	Youth Cultural Centre	15,258	12,085	**15,969**	16,646	17,103	
	Sub-total	31,090	29,459	**32,538**	33,917	34,849	
	Ministry of Finance						
14223	Fees for registration/inspection of motor vehicles; examination of drivers	2,468,434	2,435,627	**2,583,439**	2,692,950	2,766,932	
	Sub-total	2,468,434	2,435,627	**2,583,439**	2,692,950	2,766,932	
	Ministry of Works						
11422	Market Fees	405,152	371,762	**424,029**	442,003	454,146	
14215	Electricity Inspections	269,588	255,066	**282,148**	294,109	302,189	
14250	Physical Planning Fees	235,110	226,105	**246,064**	256,494	263,541	
14049	ICT Tuition Fees	-	47,164	**-**	-	-	
14263	Bus Route Stickers	51,703	46,803	**54,112**	56,406	57,955	
14264	Bus Certificate / Application Form	11,970	12,342	**12,528**	13,059	13,417	
14265	Bidding Documents	10,500	15,576	**10,989**	11,455	11,770	
	Sub-total	984,024	974,817	**1,029,870**	1,073,526	1,103,018	

RECURRENT REVENUE ESTIMATES 2017 - 2019

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019	Explanations
		$	$	**$**	**$**	**$**	
	Ministry of Education						
14262	Examination Fees	79,145	93,127	**82,832**	86,343	88,715	
	Sub-total	79,145	93,127	**82,832**	86,343	88,715	
	Ministry of Health						
14210	Cemetery Fees	11,319	754	**11,846**	12,349	12,688	
14233	Hospital Fees	179,538	199,736	**187,903**	195,868	201,249	
14239	Receipts Government Dispensaries	300,118	275,775	**314,100**	327,415	336,410	
14228	Registration of Drink and Food Factories	180	196	**188**	196	202	
14024	Registrar General Fees (Births & Deaths)	-	56,395	**-**	-	-	
14234	x-ray Fees	423,278	441,594	**442,998**	461,777	474,463	
14271	Garbage Collection	13,680	-	**14,317**	14,924	15,334	
14235	Laboratory Fees	1,516,465	1,658,081	**1,587,117**	1,654,395	1,699,845	
14267	Toilet Dues	35,485	-	**37,138**	38,713	39,776	
14268	Phyto Sanitary Certificate	46,614	-	**48,786**	50,854	52,251	
14224	Registration of Medical Practitioners	1,440	-	**1,507**	1,571	1,614	
14241	Cleaning Septic Tanks/Disposal	-	-	**-**	-	-	
14275	Sale of Drugs and Chemicals	145,557	125,466	**152,339**	158,797	163,159	
14237	Ophthalmology	45,131	41,603	**47,233**	49,236	50,588	
14225	Registration of Pharmacists	6,900	5,623	**7,221**	7,528	7,734	
14226	Registration of Pharmacies	5,778	1,895	**6,048**	6,304	6,477	
14276	Cremation Fees	7,434	-	**7,780**	8,110	8,333	
14036	Grave Fees	-	19,908	**-**	-	-	
14222	Condemnation Certificate Fees	672	1,392	**703**	733	753	
14238	Theatre Fees	91,245	86,937	**95,496**	99,544	102,279	
14216	Skills Certificate Fees	16,020	22,808	**16,766**	17,477	17,957	
	Sub-total	2,846,854	2,938,164	**2,979,490**	3,105,789	3,191,113	
	Ministry of Agriculture						
14253	Survey Fees	11,358	6,365	**11,887**	12,391	12,731	
14203	Storage Fees	48,696	97,179	**50,965**	53,125	54,585	
	Sub-total	60,054	103,544	**62,852**	65,516	67,316	
	Other						
14302	Fines and Penalties	-	537,333	**-**	-	-	
14299	Other Fees	23,103	-	**24,179**	25,204	25,897	
	Sub-total	23,103	537,333	**24,179**	25,204	25,897	
	Sub-total (Fees, Fines & Permits)	12,432,472	12,610,958	**13,011,702**	13,563,265	13,935,882	

RECURRENT REVENUE ESTIMATES 2017 - 2019

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019	Explanations
		$	$	**$**	**$**	**$**	
	150. Dividends	0.7%	0.2%	**0.9%**	**1.4%**	**1.6%**	
	Ministry of Finance						
15003	Grenada Electricity Services Ltd	740,999	908,000	**987,998**	987,998	987,998	
	Statutory Bodies / State Owned Enterprises			**2,000,000**	5,000,000	7,000,000	
	CBI Committee	3,454,466	-	**3,500,000**	4,000,000	4,000,000	
	Sub-total	4,195,464	908,000	**6,487,998**	9,987,998	11,987,998	
	160. Contributions and Reimbursements	0.2%	0.1%	**0.2%**	**0.2%**	**0.2%**	
14230	Commission on Salary deductions	128,229	151,071	**134,203**	139,892	143,735	
14599	Miscellaneous	1,177,597	222,114	**1,232,461**	1,284,705	1,319,999	
14229	School Books Contribution	189,808	223,109	**198,651**	207,071	212,760	
	Sub-total	1,495,633	596,294	**1,565,315**	1,631,668	1,676,494	
	170. Rent and Interest	0.2%	0.2%	**0.2%**	**0.2%**	**0.2%**	
14105	Rent, Crown Lands	921,698	952,172	**964,640**	1,005,530	1,033,155	
14106	Rent of Buildings and Public Property	98,690	102,590	**103,288**	107,667	110,624	
14199	Other Rent	34,871	15,585	**36,496**	38,043	39,088	
14204	Rent from Booths	7,198	3,541	**7,534**	7,853	8,069	
14101	Interest, Joint Consolidated Fund	100,228	134,191	**104,898**	109,344	112,348	
14205	Rental of Melville Street Car Park	46,391	46,192	**48,552**	50,610	52,001	
	Sub-total	1,209,076	1,254,270	**1,265,407**	1,319,047	1,355,285	
	180. International Financial Services		1.5%	**0.4%**	**0.4%**	**0.4%**	
18001	CBI Fees	3,100,000	8,437,500	**2,835,000**	2,955,175	3,036,361	
	Sub-Total	3,100,000	8,437,500	**2,835,000**	2,955,175	3,036,361	

RECURRENT REVENUE ESTIMATES 2017 - 2019

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019	Explanations
		$	$	**$**	**$**	**$**	
	190. Other Revenues	1.3%	1.1%	**1.3%**	**1.3%**	**1.3%**	
	Supreme Court Registry						
14249	Photocopying, printing & Certifying	25,033	22,677	**26,199**	27,310	28,060	
	Sub-Total	25,033	22,677	**26,199**	27,310	28,060	
	Ministry of Finance						
14201	Gazettes and Printed Matter	448,430	466,875	**469,322**	489,216	502,657	
14501	Overpayment Prior Years Recovered	991,009	57,752	**1,037,180**	1,081,146	1,110,848	
14231	Trade Licence forms	27,672	30,561	**28,961**	30,189	31,018	
14232	Passport Express Service	84,000	1,074	**87,914**	91,640	94,158	
	Sub-Total	1,551,111	556,263	**1,623,377**	1,692,192	1,738,681	
	Ministry of Works						
14209	Rental of equipment	4,940	468	**5,170**	5,389	5,537	
	Sub-Total	4,940	468	**5,170**	5,389	5,537	

RECURRENT REVENUE ESTIMATES 2017 - 2019

RECURRENT REVENUE BY FUNCTIONAL CLASSIFICATION

Code	Item	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019	Explanations
		$	$	**$**	**$**	**$**	
14266	Land and House Settlement	657,841	702,363	**688,490**	717,675	737,391	
	sub total	657,841	702,363	**688,490**	717,675	737,391	
	Ministry of Agriculture						
14206	Fish Market User-Fees	84,224	346,668	**88,148**	91,885	94,409	
	Food Crops-Mirabeau Agricultural Station	-	49,272	**-**	-	-	
14243	Forestry Sales	16,842	13,539	**17,627**	18,374	18,878	
14208	Hire of Farm Equipment	37,985	52,168	**39,754**	41,439	42,578	
	Other stations-Produce	-	275,065	**-**	-	-	
14244	Plants-Carriacou	3,939	5,465	**4,123**	4,297	4,415	
14245	Plants-Mirabeau Agricultural Station	101,997	175,886	**106,749**	111,274	114,331	
	Other Products-Spices etc.	-	19,269	**-**	-	-	
14254	Produce Chemist Laboratory	420	190	**440**	458	471	
14270	Import Permit	46,721	-	**48,898**	50,970	52,371	
14255	Pest Management Unit	1,008	-	**1,055**	1,100	1,130	
14209	Rental of Equipment	-	6,270	**-**	-	-	
14246	Sale of Corn Seeds	934	808	**977**	1,019	1,046	
14257	Sale of Ice	530,943	404,795	**555,680**	579,235	595,148	
14258	Sale of Maps	2,203	2,940	**2,306**	2,404	2,470	
	Veterinary and Livestock-Mt. Hartman	-	11,947	**-**	-	-	
14242	Sale of Produce	218,685	1,969	**228,874**	238,576	245,130	
14247	Sale of Plants (Tissue Culture Lab)	79,514	1,562	**83,218**	86,746	89,129	
14259	Sale of Gravel/Binding Mirabeau & C/cou	9,000	10,913	**9,419**	9,819	10,088	
14248	Sale of Fertilizer	315,337	6,036	**330,028**	344,018	353,469	
14274	Marine Protected Area (MPA) Fees	143,456	16,600	**150,139**	156,504	160,803	
	Sub-Total	1,593,207	1,401,363	**1,667,434**	1,738,116	1,785,867	
	Other						
14256	IT. Services Carriacou	27,235	35,919	**28,503**	29,712	30,528	
14302	Seizures, Penalties etc.	4,204,014	2,647,373	**4,399,879**	4,586,389	4,712,388	
	Sundry	-	497,578	**-**	-	-	
14303	Police Rewards & Fines	3,186	10,867	**3,334**	3,476	3,571	
14304	Auction Sales and Tender Fees	12,480	-	**13,061**	13,615	13,989	
14502	Excess Cash	8,174	4,581	**8,555**	8,917	9,162	
14272	Duplicate Receipt	4,734	-	**4,955**	5,165	5,306	
14273	Contribution towards Electricity	23,034	-	**24,107**	25,129	25,819	
14501	Overpayment in previous years recovered	-	99,838	**-**	-	-	
14401	Security Contrib. G'da Port	320,722	236,972	**335,664**	349,893	359,505	
14399	Other fines and charges	52,011	-	**54,435**	56,742	58,301	
14305	Forfeiture	4,304	-	**4,505**	4,696	4,825	
14261	Police Record	163,122	-	**170,722**	177,959	182,848	
	Sub-Total	4,823,015	3,533,128	**5,047,720**	5,261,692	5,406,243	
	Sub-Total (Other Revenue)	8,655,146	6,216,261	**9,058,391**	9,442,373	9,701,779	
	00. Budgetary Support (Grants)						
10100	Budgetary Support (Grants)	-	-	**25,875,000**	21,100,000	21,100,000	
	Sub-Total	-	-	**25,875,000**	21,100,000	21,100,000	

RECURRENT REVENUE ESTIMATES 2017 - 2019

RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

SUMMARY	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019	Explanations
		$	**$**	**$**	**$**	
Total Direct Taxes	160,181,240	130,739,954	**157,740,149**	164,426,713	168,943,930	
Total Indirect Taxes	431,726,787	395,477,715	**447,281,082**	466,241,211	479,050,035	
Total Tax Revenue	591,908,027	526,217,669	**605,021,232**	630,667,923	647,993,965	
Total Non-Tax Revenue	49,322,674	48,348,204	**52,220,734**	57,659,333	60,968,985	
Total Recurrent Revenue	641,230,701	574,565,873	**657,241,966**	688,327,257	708,962,951	
Budgetary Support (Grants)	-	-	**25,875,000**	21,100,000	21,100,000	
Total Recurrent Revenue and Grants	641,230,701	574,565,873	**683,116,966**	709,427,257	730,062,951	
DETAILS						
Total Recurrent Revenue	641,230,701	574,565,873	**657,241,966**	688,327,257	708,962,951	
Tax Revenue	591,908,027	526,217,669	**605,021,232**	630,667,923	647,993,965	
	21.1%	18.9%	**19.8%**	19.9%	19.9%	
Taxes on Income and Profits	135,404,090	108,731,864	**135,311,661**	141,047,487	144,922,418	
Companies	55,764,103	31,237,891	**52,362,158**	54,581,776	56,081,275	
Individuals	57,386,011	53,860,602	**60,059,631**	62,605,543	64,325,476	
Withholding Tax	7,727,640	8,831,255	**7,687,671**	8,013,550	8,233,702	
Annual Stamp Tax	14,525,458	14,802,116	**15,202,201**	15,846,618	16,281,964	
National Reconstruction Levy (NRL)	878	-	**-**	-	-	
	3.9%	3.8%	**3.3%**	3.3%	3.3%	
Taxes on Property	24,777,150	22,008,091	**22,428,489**	23,379,226	24,021,513	
Property Tax	13,037,774	13,469,949	**13,645,205**	14,223,622	14,614,381	
Estate Inheritance and gift taxes	3,990	6,921	**4,176**	4,353	4,473	
Recurrent Taxes on new Wealth	2,896	-	**-**	-	-	
Land Transfer Tax	11,732,490	8,531,220	**8,779,108**	9,151,252	9,402,660	
	19.6%	19.8%	**18.4%**	18.5%	18.5%	
Taxes on domestic transactions	125,374,918	113,718,085	**125,766,661**	131,097,877	134,699,467	
Stamp duty	8,569,419	3,836,333	**3,568,669**	3,719,944	3,822,140	
Value Added Tax	114,623,222	107,472,431	**119,963,528**	125,048,751	128,484,156	
Excise Tax	1,952,426	2,155,078	**2,043,390**	2,130,009	2,188,526	
General Consumption Tax	47,283	29,085	**-**	-	-	
Embarkation Tax	182,568	225,157	**191,074**	199,173	204,645	

RECURRENT REVENUE ESTIMATES 2017 - 2019

RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

SUMMARY	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019	Explanations
	47.8%	49.0%	**47.1%**	47.2%	47.2%	
Taxes on international transactions	306,351,869	281,759,630	**321,514,421**	335,143,334	344,350,568	
Import duty	67,871,093	62,141,701	**71,033,214**	74,044,293	76,078,477	
Petrol tax	54,656,660	46,730,333	**57,203,119**	59,627,944	61,266,074	
Customs Service Charge	49,707,084	48,613,203	**52,022,942**	54,228,181	55,717,966	
Environmental Levy	10,248,271	7,239,400	**10,743,264**	11,198,668	11,506,324	
Miscellaneous	816,931	564,331	**837,467**	872,967	896,949	
Value Added Tax	104,210,818	101,118,099	**109,066,010**	113,689,290	116,812,622	
Excise Tax	18,841,011	15,352,564	**20,608,406**	21,481,991	22,072,156	
	7.7%	8.4%	**7.6%**	8.1%	8.4%	
Non-Tax Revenue	49,322,674	48,348,204	**52,220,734**	57,659,333	60,968,985	
Licences	18,234,882	18,324,921	**17,996,921**	18,759,806	19,275,185	
Dividends	4,195,464	908,000	**6,487,998**	9,987,998	11,987,998	
Electricity	740,999	908,000	**987,998**	987,998	987,998	
Statutory Bodies / State Owned Enterprises	-	-	**2,000,000**	5,000,000	7,000,000	
CBI Committee	3,454,466	-	**3,500,000**	4,000,000	4,000,000	
Currency Profits (ECCB)	-	-	**-**	-	-	

RECURRENT REVENUE ESTIMATES 2017 - 2019

RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

SUMMARY	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019	Explanations
Rent and Interest	1,209,076	1,254,270	**1,265,407**	1,319,047	1,355,285	
Rent	1,108,848	1,120,079	**1,160,509**	1,209,703	1,242,937	
Rent, crown lands	921,698	952,172	**964,640**	1,005,530	1,033,155	
Rent, other public buildings	98,690	102,590	**103,288**	107,667	110,624	
Rent, other government property	34,871	15,585	**36,496**	38,043	39,088	
Rent from booths	7,198	3,541	**7,534**	7,853	8,069	
Rental of Melville Street Car Park	46,391	46,192	**48,552**	50,610	52,001	
Interest, Joint Consolidated Fund	100,228	134,191	**104,898**	109,344	112,348	
Fees, Fines, Permits	12,432,472	12,610,958	**13,011,702**	13,563,265	13,935,882	
International Financial Services	3,100,000	8,437,500	**2,835,000**	2,955,175	3,036,361	
CBI Fees	3,100,000	8,437,500	**2,835,000**	2,955,175	3,036,361	
Reimbursements	1,495,633	596,294	**1,565,315**	1,631,668	1,676,494	
Other Revenues	8,655,146	6,216,261	**9,058,391**	9,442,373	9,701,779	
	0.0%	0.0%	**3.8%**	3.0%	2.9%	
Budgetary Support (Grants)	-	-	**25,875,000**	21,100,000	21,100,000	

CAPITAL ESTIMATES BY SOURCE OF FUNDING

Project Number		Source of Fund	Projects/Programmes	Estimated Outturn 2016	Estimates 2016	Estimates 2017	Forward Estimates 2018	Forward Estimates 2019	Explanation
	Account	**0000**	**Receipts from Local Revenues**						
0002004			Ceremonial Opening of Houses of Parliament	10,000	10,000	**0**	0	0	
0002505			Digital Recording Upgrade	0	23,000	**0**	0	0	
0010502			New Voter Registration System	28,050	152,000	**0**	0	0	
0010506			Constitutional Referendum	689,791					
0010500			Electoral Enumeration Programme	609,881	623,000	**0**	0	0	
0011509			ECCJ Court Mediation Project	41,173	80,000	**0**	0	0	
0011514			Support for Legislative Agenda	356,609	400,000	**0**	0	0	
0011515			Constitution Review	313,536	510,000	**0**	0	0	
0011516			IP Audit and Awareness	0	1,500	**0**	0	0	
0011518			Support for CAIPO	0	5,000	**0**	0	0	
0013526			Digitalisation of the Ministry	0		**100,000**	0	0	
0013548			Needy Assistance	1,068,325	0	**0**	0	0	
0080568			Uniform & Transportation Programme	813,630	0	**0**	0	0	
0002504			Strengthening of Parliamentary Representation	1,858,575	1,815,579	**0**	0	0	
0013549			Committee of Social Partners	0	30,000	**0**	0	0	
0013538			Improving Public Sector Governance Project	227,456	220,000	**100,000**	0	0	
0013531			Institutional Strengthening of Cabinet Office	0	15,000	**0**	0	0	
0018520			Concrete Block Making Structure	0	75,000	**30,000**	0	0	
0018			Electrical Rewiring of Prison Buildings Phase 1	0	0	**100,000**	0	0	
0018511			Toilet Bath and Plumbing Works	13,260	25,000	**80,000**	0	0	
0023003			Purchase of Equipment (Police)	200,385	30,000	**550,000**	50,000	50,000	
0023002			Purchase of Furniture & Fixtures (Police)	77,572	60,000	**40,000**	40,000	40,000	
0023001			Purchase of Vehicles (Fire Tender)	0		**200,000**	0	0	
0023502			Programme for Combating Praedial Larceny	522,483	753,920	**0**	0	0	
0023504			Telecommunications Network	349,261	382,968	**0**	0	0	
0023512			Enhancement of Security Services Programme	0		**230,000**	0	0	
0022513			Exercise Trade Winds	24,886	50,000	**0**	0	0	
0023			Station Repairs	0		**250,000**	1,000,000	0	
0023			Procurement of Mobile Units	0		**250,000**	0	0	
0081502			Air Quality Assessment	0	10,000	**0**	0	0	
0081503			Support for Employment Agency	1,389	10,000	**0**	0	0	
0031500			Refurbishment of Rest Room Facilities	0	15,000	**15,000**	15,000	20,000	
0031516			Road Signage	0	20,000	**0**	0	0	
0031517			Lifeguard Programme	116,575	175,000	**0**	0	0	
0031524			Community Tourism	0	100,000	**0**	0	0	
0031530			Customer Service Improvement Campaign	0	119,000	**0**	0	0	
0094533			Improvement & Maintenance of Sites	1,210,095	1,385,042	**0**	0	0	
0031538			Grenada Tourism Authority	7,000,000	0	**0**	0	0	
0031515			Support for Airlift	5,648,481		**0**	0	0	
0046503			Cultural Foundation	300,000	300,000	**0**	0	0	
0046511			Music Lab Project	0	10,000	**10,000**	10,000	10,000	
0046512			National Folk Festival	0	50,000	**0**	0	0	
0046515			Development of the Arts	289,656	300,000	**0**	0	0	
0046517			Spice Mas Incorporation	827,000	827,000	**0**	0	0	
0046507			Research & Documentation	0	10,000	**0**	0	0	
0046522			Festivals Programme	821,648	550,000	**0**	0	0	
0046523			Simon Cultural Centre	0	50,000	**0**	0	0	
0046524			Grenada National Museum and Archive	0	25,000	**0**	0	0	
0013529			Grenada Cadet Corps Programme	102,791	150,000	**0**	0	0	
0014516			National Pension Reform Project	0	80,000	**80,000**	80,000	0	
0014523			Strengthening Management of Personnel Expenditure	98,874	200,000	**217,900**	200,000	200,000	
0014524			Public Sector HRD Programme	0	15,000	**15,000**	15,000	15,000	
0014531			Employee Assistance/Welfare Programme	0	10,000	**0**	0	0	
0015507			GIS Computer Upgrade	0	5,000	**61,671**	65,000	65,000	
0015509			Special Information Project	214,150	275,000	**0**	0	0	
0013525			NADMA Emergency Operation Centre Repairs	9,383	90,000	**85,000**	0	0	
0013512			Institutional Strengthening of NADMA	143,911	165,983	**0**	0	0	
0013542			National Simulation Exercise	9,207	10,000	**0**	0	0	
0013543			Marian Multi Purpose Centre Repairs	0	10,000	**0**	0	0	
0013533			NADMA Mitigation Programme	19,833	20,000	**0**	0	0	

CAPITAL ESTIMATES BY SOURCE OF FUNDING

Project Number		Source of Fund	Projects/Programmes	Estimated Outturn 2016	Estimates 2016	Estimates 2017	Forward Estimates 2018	Forward Estimates 2019	Explanation
0082513			Support to Churches	66,827	100,000	**0**	0	0	
0047515			New IMANI Programme	26,416,233	26,000,000	**0**	0	0	
0047511			Administrative Support to the IMANI Programme	1,103,207	1,375,000	**0**	0	0	
0047500			Youth Development Centre	16,733	50,000	**0**	0	0	
0047523			Youth Participation and Inclusion	5,768	25,000	**0**	0	0	
0047521			Young Entrepreneurs Development Fund	100,000	200,000	**0**	0	0	
0044001			Supplies and Materials (Sports)	24,536	25,000	**0**	0	0	
0044505			Rehabilitation and Maintenance of Playing Fields	280,000	150,000	**100,000**	0	0	
0044507			Sports Development Programme	2,376,652	2,650,000	**0**	0	0	
0044526			National Sports Council	36,000	50,000	**0**	0	0	
0044535			Community Sports Programme	84,000	100,000	**0**	0	0	
0044521			Athletic Stadium	104,197	400,000	**0**	0	0	
0044538			Vendomme Basketball Court	0	25,000	**25,000**	25,000	25,000	
0044527			Installation of Token Boxes	1,265	10,000	**10,000**	0	0	
0044533			Recognition & Support Programme	0	75,000	**0**	0	0	
0044540			Olympic Rio 2016	0	100,000	**0**	0	0	
0048541			Financial Complex Ltd	860,000	860,000	**0**	0	0	
0048001			Purchase of Government Vehicles (Ministry of Finance)	80,355	200,000	**250,000**	250,000	250,000	
0048002			Purchase of Equipment (Ministry of Finance)	108,976	50,000	**100,000**	150,000	150,000	
0048005			Purchase of Furniture & Fixtures (Ministry of Finance)	66,145	50,000	**75,000**	175,000	175,000	
0048552			Caribbean Catastrophe Risk Insurance Facility	2,984,720					
0054506			Contribution to SEDU	300,000	300,000	**0**	0	0	
0048500			Sundry Compensation Claims	750,712	750,000	**0**	0	0	
0049003			Supplies and Materials (Customs)	0	10,000	**0**	0	0	
0049525			Maintenance and Extension of Buildings	0	300,000	**75,000**	0	0	
0049537			ASYCUDA Maintenance	9,750	130,000	**0**	0	0	
0049539			Berthing for Marine Craft	0	50,000	**0**	0	0	
0050519			ECEMP III SIGTAS	64,884	689,585	**689,585**	689,585	689,585	
0050531			EGRIP E-Taxation	56,250	188,076	**188,076**	0	0	
0050530			Tax Payer Awareness	6,236	75,000	**0**	0	0	
0050001			Purchase of Other Equipment (IRD)	0	16,500	**0**	0	0	
0050525			Property Tax Mass Revaluation Project	0	62,500	**0**	0	0	
0050532			Foreign Accounts Tax Compliance (FATCA)	0		**0**	189,000	195,615	
0051001			Purchase of Equipment (Printery)	195,750	205,000	**290,000**	0	0	
0054519			Refurbishment of DRO's	0		**100,000**	100,000	100,000	
0054522			SIGFIS Upgrade	750,000	750,000	**0**	750,000	750,000	
0106			New Zealand Geo Thermal Support Partnership Framework	0	0	**500,000**	0	0	
0056508			Labour Force Survey	6,900	60,000	**0**	0	0	
0056534			Trade Statistics Update	0	10,000	**0**	0	0	
0056535			Relocation of Statistics Office	0	20,000	**0**	0	0	
0056533			National Strategy for the Development of Statistics	0	5,000	**0**	0	0	
0053536			IT Infrastructure Setup	0	20,000	**0**	0	0	
0056537			Public Awareness on REs	0	25,000	**0**	0	0	
0056538			Portable Solar System	0	25,000	**0**	0	0	
0091505			Implementation of National Export Strategy	6,120	100,000	**250,000**	160,000	160,000	
0053521			Implementation of Quality Assurance Strategy	0	5,000	**0**	0	0	
0053516			Export Promotion	0		**10,000**	0	0	
0112501			Support to the Grenada Coalition of Service Industries	33,568	25,000	**50,000**	25,000	25,000	
0053524			Implementation of Multilateral Trade Agreements	0	10,000	**0**	0	0	
0053534			Support to Small Manufacturers	0	15,000	**15,000**	15,000	15,000	
0053539			Trade Logistics Project	0	10,000	**0**	0	0	
0053540			Trade Facilitation Project	0	25,000	**25,000**	0	0	
0053541			Update of the National Export Strategy	0	10,000	**0**	0	0	
0053536			Made in Grenada/Buy Local Programme	18,220	20,000	**20,000**	20,000	20,000	
0066539			BNTF Phase VII	856,653	725,000	**1,023,000**	0	0	
0066541			BNTF Phase VIII	35,546	100,000	**835,000**	0	0	
0066542			BNTF Phase IX	0		**400,000**	420,135	422,153	
0109519			National Sustainable Development Plan	20,151	150,000	**0**	0	0	
0100569			Regional Disaster Risk Reduction Project	165,375	600,000	**600,000**	600,000	0	
0109507			Technical Co-operation Facility & NSA	0		**319,800**	0	0	
0100570			Market Access and Rural Enterprise Development Prog.	1,004,527	1,001,405	**933,775**	482,559	482,559	
0109514			Export Development West Indian Spices	267,000	-	**-**	-	-	
0066503			Support to Roads & Buildings	1,264,350	1,300,000	**0**	0	0	
0066518			Grenville Market Square, Abattoir & Bus Terminal	0	175,000	**100,000**	0	0	

CAPITAL ESTIMATES BY SOURCE OF FUNDING

Project Number		Source of Fund	Projects/Programmes	Estimated Outturn 2016	Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019	Explanation
0066520			Institutional Strengthening	0	100,000	**0**	0	0	
0066538			Market & Abattoir Management Programme	1,052,208	1,200,000	**0**	0	0	
0066524			Rockfall and Landslips	142,984	0	**0**	0	0	
0067522			St. John's River Flood Control Project (Feasibility)	0		**500,000**	0	0	
0045508			Community Self-Help Programme	0		**0**	200,000	200,000	
0067500			Construction, Refurbishment & Extension of Gov't Build.	0	0	**0**	0	0	
0067503			Ministerial Complex Remedial Works	687,892	700,000	**700,000**	700,000	700,000	
0068510			Road Improvement & Maintenance Programme	11,529,769					
0067526			St. Patrick's Road Project	0	250,000	**100,000**	100,000	100,000	
0068530			Emergency Road Clearance Works	0	100,000	**100,000**	100,000	100,000	
0068532			Extreme Rainfall /Gouyave Flood Mitigation	0	600,000	**0**	500,000	500,000	
0067529			Institutional Strengthening of PIMU	0	250,000	**50,000**	250,000	250,000	
0002502			Parliament Building	0	100,000	**400,000**	100,000	100,000	
0091507			Agricultural Feeder Road	0	1,000,000	**200,000**	200,000	200,000	
0066539			Gabion Baskets Guard Rails and Bailey Bridges	0	50,000	**200,000**	50,000	50,000	
0101505			Physical Planning and Development Control Act	0	15,000	**0**	0	0	
0101538			Local Area Plan	0	10,000	**0**	0	0	
0101540			Zoning	0	15,000	**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	0	0	**200,000**	0	0	
0013500			Science & Technology Programme	45,000	180,000	**0**	0	0	
0013509			Government Information Technology Project	98,921	200,000	**325,000**	200,000	200,000	
0013515			CKLN	75,000	250,000	**0**	0	0	
0115501			Caribbean Regional Communication Infrast. Proj.	0	200,000	**100,000**	200,000	200,000	
0115502			TEXPO	0	75,000	**0**	0	0	
0115504			Licenses	0		**0**	500,000	0	
00115506			E-Government Services - Microsoft Programme	0	0	**0**	1,400,000	1,400,000	
0115507			Upgrading GOG Telecommunications Network	651,501	150,000	**0**	0	0	
0013517			Grenada Home Improvement Scheme	4,461,308	0	**0**	0	0	
0069513			Housing Compensation Claim	8,250	10,000	**11,400**	0	0	
0069516			Soft Loan Housing Scheme	1,000,000	0	0	0	0	
0069508			Sites and Services Project	0	100,000	**0**	0	0	
0071522			Roving Care Givers Project	1,771,578	1,986,543	**0**	0	0	
0071524			Child Protection - Institutional Strengthening	20,097	30,000	**30,000**	0	0	
0071503			Multiple Projects and Training of Young Offenders	8,345	50,000	**0**	50,000	50,000	
0071507			Management of Day Care Centres/Services	818,009	800,000	**0**	0	0	
0071510			Early Childhood Education Project	13,453	25,000	**25,000**	25,000	25,000	
0071512			National Policy for the Elderly	0	15,000	**0**	0	0	
0071515			Establishment of District Offices	126,277	200,000	**40,000**	0	0	
0071517			Multiple Projects for the Elderly	107,933	100,000	**20,000**	100,000	100,000	
0071505			Bacolet Juvenile Rehabilitation Centre	1,205,971	1,000,000	**0**	0	0	
0071527			Support for Education Empowerment Development	9,889,438	3,500,000	**0**	0	0	
0072506			Domestic Violence and Gender Equity	0	15,000	**15,000**	15,000	15,000	
0072519			CEDAW	701	20,000	**20,000**	20,000	20,000	
0072508			Multiple Projects and General Education	100,730	100,000	**150,000**	150,000	150,000	
0072515			Gender Policy Programme	515	35,000	**35,000**	35,000	35,000	
0072516			Small Economics Programme	3,249	150,000	**150,000**	150,000	150,000	
0072518			National Parenting Programme	1,950	30,000	**50,000**	50,000	50,000	
0072521			Eradicating Gender Based Violence	12,576	25,000	**25,000**	25,000	25,000	
0072522			Mainstreaming Gender Analysis in HIV/AIDS	0	10,000	**10,000**	10,000	10,000	
00725			Improving the Capacity of Cedars Home	0	0	**25,000**	0	0	
0073521			Imple. of Local Government (Phase 3)	35,166	69,584	**80,000**	79,584	79,584	
0074003			Purchase of Livestock	0	5,000	**5,000**	5,000	5,000	
0074005			Purchase of Other Equipment (Carriacou)	0	70,000	**20,000**	20,000	20,000	
0074529			Sandy Island Oyster Bed Marine Park	18,207	18,316	**50,000**	75,000	75,000	
0074511			Agricultural Division Micro Projects	607,071	750,000	**0**	0	0	
0074515			Impounding Programme	38,695	75,000	**0**	0	0	
0074517			Food Security Programme	34,513	20,000	**50,000**	55,000	55,000	
0074531			Carriacou Livestock Enhancement Programme	0	5,000	**10,000**	10,000	10,000	
0074532			Nursery Improvement/Botanical Gardens	0	10,000	**15,000**	10,000	10,000	
0074536			Carriacou Farmers Support Fund	5,242	10,000	**5,000**	10,000	15,000	
0075524			Road Rehabilitation - Petit Martinique	0	50,000	**0**	0	0	
0075529			Retaining Wall - Mt Royal	20,412	100,000	**0**	0	0	

CAPITAL ESTIMATES BY SOURCE OF FUNDING

Project Number		Source of Fund	Projects/Programmes	Estimated Outturn 2016	Estimates 2016	Estimates 2017	Forward Estimates 2018	Forward Estimates 2019	Explanation
0075530			Salt Water Reverse Osmosis Desal. Plant	55,503	75,000	**100,000**	0	0	
0017001			Purchase of Equipment (Carriacou- Sports)	4,749	5,000	**5,000**	5,000	5,000	
0017505			Sports and Culture Support Programme	396,741	550,000	**0**	0	0	
0017516			C'Cou and P.M Recreational Facilities	0	10,000	**0**	0	0	
0017517			Community Development Project	0	25,000	**50,000**	50,000	50,000	
0032502			Skills Training and General Education	356,164	402,100	**0**	0	0	
0077503			Community Libraries	63,057	75,000	**0**	0	0	
0077508			Relocation of Public Library	0	120,000	**0**	0	0	
0077002			Supplies and Materials (Libraries	0	15,000	**0**	0	0	
0070001			Purchase of Equipment & Software (TAMCC)	90,648	107,000	**0**	0	0	
0070002			Purchase of Books	0	8,000	**0**	0	0	
0080563			Caribbean Primary Exit Assessment	66,397	70,000	**65,000**	70,000	70,000	
0080571			EMIS Phase II	0	50,000	**50,000**	70,000	80,000	
0091505			Caribbean Vocational Qualification (CVQ)	0	150,000	**70,000**	100,000	150,000	
0079506			Free School Books Programme	445,483	445,483	**0**	0	0	
0080002			Purchase of Furniture & Fixtures (Schools)	109,583	150,000	**110,000**	200,000	200,000	
0080003			Purchase of Equipment (Schools)	25,140	70,000	**70,000**	100,000	100,000	
0080004			Purchase of Supplies &Materials (Pre Primary Schools)	24,973	25,000	**0**	0	0	
0080515			Computer Tech Primary and Secondary Schools	0	20,000	**35,000**	70,000	70,000	
0080517			Renovation & Extension Programme (Schools)	57,228	60,000	**60,000**	200,000	200,000	
0080530			Maintenance of Computer Labs	19,940	20,000	**0**	50,000	50,000	
0080532			OECS Education Development Programme	0	150,000	**55,000**	150,000	0	
0100564			National Training Agency	570,000	840,000	**0**	0	0	
0080545			Integration of ICT in Schools Curriculum	0	5,000	**0**	0	0	
0080555			Curriculum Implementation	320	20,000	**10,000**	20,000	20,000	
0080546			Adult Literacy Programme	48,496	40,000	**0**	0	0	
0100563			School Rehabilitation and Reconstruction Phase I	0	120,000	**0**	0	0	
0080552			School Rehabilitation and Reconstruction Phase II	17,717	100,000	**0**	0	0	
0080567			OFID/GOG School Rehabilitation	0	471,000	**100,000**	0	0	
0080569			Upgrading J. W Fletcher Secondary School	0	50,000	**0**	0	0	
0014507			Human Resource Development Programme	651,552	0	**0**	0	0	
0014510			Scholarship Programmne	731,326	0	**0**	0	0	
0082517			Electronic Health Information System	0	30,000	**0**	0	0	
0082533			Technical Assistance HIV/AIDS	1,511	15,000	**0**	0	0	
0082514			Disaster Preparedness	0	15,000	**0**	0	0	
0082537			Assistance to the Health Sector	0	100,000	**0**	0	0	
0082538			National Health Insurance	0	100,000	**0**	0	0	
0082			Expansion of Storage Facilities CMS	0	0	**60,000**	0	0	
0083519			Retrofit Buildings (AC Units)	59,866	500,000	**200,000**	0	150,000	
0083			Refurbishment of Building	0	0	**70,000**	0	0	
0084516			Refurbishment of Richmond Hill Institutions	0	155,000	**150,000**	0	0	
0084			Purchase of Medical Furniture	0	0	**50,000**	0	0	
0084			Refurbishment of Freezer/ Chillroom	0	0	**250,000**	0	0	
0085521			Refurbishment of Diagnostic and Pharmacy Quarters	78,148	100,000	**150,000**	0	0	
0086513			Upgrading of Doctors Quarters	0	55,000	**100,000**	0	0	
0086			Refurbishment of Hospital Electrical System	0	0	**50,000**	0	0	
0087525			Reconstruction of Gouyave Health Centre	0	0	**50,000**	2,000,000	100,000	
0089504			Pilot Programme for Improving Comm. Health Centre	1,337,118	1,600,000	**0**	0	0	
0088534			Health Centres/Medical Stations Refurbishment	8,858	45,000	**0**	50,000	50,000	
0088537			National Non-Communicable Disease Programme	9,283	25,000	**25,000**	25,000	25,000	
89503			National School Based Health Programme	0	30,000	**100,000**	136,000	150,000	
0090529			Rural Credit Scheme	34,368	40,000	**0**	0	0	
0090567			Government Estate Support and Rehabilitation Prog.	426,994	415,000	**0**	0	0	
0091525			Strengthening Extension Services	608,849	602,000	**0**	0	0	
0090571			Spice Research and Farming Project	185,916	195,000	**0**	0	0	
0090552			Support for Technical Assistance	0	10,000	**0**	0	0	
0090555			Rapid Response to Food Safety Events	0	10,000	**0**	0	0	
0091510			Food Security Programme	21,296	50,000	**0**	0	0	
0090561			Farm Labour Support	7,385	0	**0**	0	0	
0098568			Agriculture Input Support Programme	0	20,000	**0**	0	0	
0091505			Praedial Larceny Control Programme	32,486	200,000	**0**	0	0	
0090572			Support to Farmers Market	1,342	20,000	**0**	0	0	
0091526			Zero Hunger Programme	11,137	15,000	**15,000**	15,000	15,000	
0091527			Export Development Programme	0	15,000	**5,000**	5,000	5,000	
0090575			Support to Farm Machinery	0	45,000	**60,000**	60,000	60,000	

CAPITAL ESTIMATES BY SOURCE OF FUNDING

Project Number		Source of Fund	Projects/Programmes	Estimated Outturn 2016	Estimates 2016	Estimates 2017	Forward Estimates 2018	Forward Estimates 2019	Explanation
0090576			Youth Participation in the Food and Feed System Improv.	0	15,000	**0**	0	0	
0092516			Propagation Programme	579,871	800,000	**0**	0	0	
0092517			Refurbishment of Propagation Stations	0	25,000	**25,000**	30,000	30,000	
0092521			Root Crop Programme	52,335	75,000	**0**	0	0	
0092			Value Chain Development Programme	0	0	**200,000**	200,000	200,000	
0092522			Banana/ Plantain Programme	0	25,000	**0**	0	0	
0092524			Reduction of Post Harvest Loss	0	5,000	**0**	0	0	
'0090562			Agricultural Research	7,460	25,000	**25,000**	25,000	25,000	
0090577			Processing and Market Development of Cassava	5,764	10,000	**0**	0	0	
0093512			Support to Irrigation and Drainage	85	60,000	**35,000**	35,000	35,000	
0093520			GCCA Climate Change Adaptation	0	10,000	**0**	0	0	
0093			Mapping and Soil Fertility	6,240	10,000	**0**		0	
0093523			Support for Soil and Water Conservation	0	30,000	**170,000**	0	0	
0094549			Trail Development	0	15,000	**25,000**	5,000	5,000	
0094550			Refurbishment Forestry Building	0	25,000	**0**	0	0	
0094506			Forestry Management Programme	486,127	550,000	**0**	0	0	
0094551			Integrated Adaption Strategy	0	25,000	**0**	0	0	
0094552			GEF Ridge to Reef Project	0	25,000	**1,000**	1,000	1,000	
0094547			Implementing National Conventions	0	15,000	**3,000**	3,000	3,000	
0094548			Wild Life Game Species Survey	0	10,000	**5,000**	5,000	5,000	
0094553			Climate Change Mitigation and Sustainable Liv. Proj.	0	15,000	**3,000**	3,000	3,000	
0090519			Support to Agro processing	125	100,000	**30,000**	30,000	30,000	
0090578			Support to Lab Testing	0	150,000	**0**	0	0	
0090			Refurbishing & Upgrading of Pilot Processing Plant	0	0	**15,000**	15,000	15,000	
0090527			Support to Apiculture	627	25,000	**0**	0	0	
0096514			Support to Poultry Association	0	25,000	**0**	0	0	
0096509			Livestock Development Programme	1,205	35,000	**0**	0	0	
0090517			Laura Livestock Development	0	10,000	**0**	0	0	
0096513			Diagnostic Lab Upgrade	0	25,000	**0**	0	0	
0096516			Livestock Epidemic Prevention	2,907	50,000	**10,000**	10,000	10,000	
0096521			Domestic Poultry Policy Development & Implementation	0	5,000	**0**	0	0	
0096			Support of belmont Dairy and St Patrick Anglican School Goat Project	0	10,000	**0**	0	0	
0097513			Densification of trigonometrical Points	0	5,000	**15,000**	15,000	15,000	
0097522			Land Management Project (Regularization)	52,200	25,000	**0**	15,000	15,000	
0097517			Infrastructure Development	0	5,000	**10,000**	10,000	10,000	
0097521			Surveys	0	50,000	**15,000**	15,000	15,000	
0097525			Crown Lands Inventory	0	74,600	**0**	0	0	
0098545			Fisheries Communication Network	2,326	50,000	**30,000**	30,000	30,000	
0098535			Marine Protected Area	72,200	160,000	**140,000**	140,000	140,000	
0098552			Installation of Flood Lights	7,272	50,000	**15,000**	15,000	15,000	
0098520			Upgrading of Fish Markets	117,833	100,000	**100,000**	100,000	100,000	
0098542			Fisherfolk Training and Development	340	5,000	**5,000**	5,000	5,000	
0098553			Fisheries Development Programme	600,000	660,000	**0**	0	0	
0098520			Improvement of Fisheries Equipment	2,461	100,000	**0**	0	0	
0098554			Seamoss Cultivation	0	5,000	**0**	0	0	
0098555			Fish Quality Assurance	0	25,000	**5,000**	5,000	5,000	
0098537			Monitor Protect and Enhance Marine Eco System	1,914	25,000	**5,000**	5,000	5,000	
0099508			Banana Pest Control	125,408	140,000	**0**	0	0	
0099509			Fruit Fly	50,000	50,000	**0**	0	0	
0099515			Support to Crop Pest Management & Control	12,155	30,000	**0**	0	0	
0099514			Support to CABI Plant Health Clinic Programme	1,085	15,000	**0**	0	0	
0112503			Institutional Strengthening of Environment Div.	82,192	125,000	**75,000**	75,000	75,000	
0112505			Support to Sustainable Development Council	0	10,000	**5,000**	5,000	5,000	
0113500			Development of Coastal Zone Management Plan	0	5,000	**5,000**	5,000	5,000	
0113512			Climate Change Adaptation Project (ICCAS)	10,728	10,000	**0**	0	0	
0113519			SIDS Climate Change Adaptation Project	0	10,000	**0**	0	0	
0113511			Review of National Biodiversity Strategy	2,280	5,000	**1,000**	1,000	1,000	
0113518			Coastal Eco System Based Adaptation	0	10,000	**1,000**	1,000	1,000	
0113521			Technology Needs Assessment Project	0	5,000	**1,000**	1,000	1,000	
0113517									
			Total Local Revenue	107,981,147	78,176,683	**16,205,207**	15,101,865	11,114,500	

CAPITAL ESTIMATES BY SOURCE OF FUNDING

Project Number		Source of Fund	Projects/Programmes	Estimated Outturn 2016	Estimates 2016	Estimates 2017	Forward Estimates 2018	Forward Estimates 2019	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	3,111,644	500,000	**2,000,000**	2,000,000	2,000,000	
0067526			St. Patrick Road Project	-	2,000,000	**1,500,000**	4,000,000	4,000,000	
0080567			OFID/OPEC School Rehabilitation Project	4,736,662	2,000,000	-	-	-	
			Total	7,848,306	4,500,000	**3,500,000**	6,000,000	6,000,000	
*****		2001	**Caribbean Development Bank**						
0100570			Market Access & Rural Enterprise Project	1,712,455	1,043,667	**1,500,000**	523,868	523,868	
0066518			Grenville Market Square, Abattoir & Bus Terminal	203,562	-	-	-	-	
0100563			Schools Rehab. and Reconstruction Project	2,435,473	250,000	-	-	-	
0080552			Schools Rehab. and Reconstruction Project (Phase II)	806,749	1,000,000	-	-	-	
0068532			Extreme Rainfall \ Gouyave Flood Mitigation	615,963	-	**500,000**	1,500,000	2,000,000	
0048546			GDB Student Loan Scheme	-	500,000	-	-	-	
0080			Grenada Education Enhancement Project	81,421	-	**2,000,000**	2,900,000	4,000,000	
0071505			Bacolet Juvenile Rehabilitation Centre	-		**543,380**	-	-	
			Total	5,855,623	2,793,667	**4,543,380**	4,923,868	6,523,868	
*****		2005	**World Bank**						
0109			OECS Regional Partial Gaurantee Scheme	-		**50,000**	-	-	
0109			OECS Regional Agricultural Competitiveness Provect	-		**250,000**	-	-	
0106505			Eastern Caribbean Energy Regulatory Authority	-	500,000	-	-	-	
0031537			OECS Regional Tourism Competitiveness Proj.	-	500,000	**250,000**	5,600,000	5,740,000	
0067522			St. John's River Flood Control Project	-	1,500,000	**500,000**	-	-	
0115501			Caribbean Regional Communications Project	2,364,873	1,146,800	**1,000,000**	-	-	
0071527			Support for Education, Employment and Development	439,007	2,874,993	-	-	-	
0100569			Disaster Risk Reduction Project	-	-	**2,000,000**	4,000,000	-	
			Total	2,803,880	6,521,793	**4,050,000**	9,600,000	5,740,000	
*****		2032	**Other**						
0109512			TA-Online Data Base	-	268,820	-	-	-	CDF
0109513			Custom's Capacity Development	-	448,033	-	-	-	CDF
0109514			Export Development	-	421,615	-	-	-	CDF
			Total	-	1,138,468	-	-	-	
			Total Loan	16,507,809	14,953,928	**12,093,380**	20,523,868	18,263,868	

CAPITAL ESTIMATES BY SOURCE OF FUNDING

Project Number		Source of Fund	Projects/Programmes	Estimated Outturn 2016	Estimates 2016	Estimates 2017	Forward Estimates 2018	Forward Estimates 2019	Explanation
	2201		**Receipts from Grants for Capital Purposes**						
*****		8024	**Caribbean Development Bank**						
0066539			BNTF Phase VII	4,518,099	5,100,000	**1,700,000**	-	-	
0066541			BNTF Phase VIII	532,843	1,900,000	**931,000**	-	-	
0066			BNTF PHASE IX	-	-	**843,750**	1,687,500	1,687,500	
0100563			School Rehabilitation & Reconstruction Proj. Phase II	-	162,000	-	-	-	
0056524			Country Poverty Assessment	-	300,000	-	-	-	
0106			New Zealand Geo Thermal Support Partnership Framework			**2,000,000**	-	-	
0053			Support to Small Manufacturers			**50,000**			
			National Training Agency	270,000					
0071505			Bacolet Juvenile Rehabilitation Centre			**2,586,393**	-	-	
			Total	5,320,942	7,462,000	**8,111,143**	1,687,500	1,687,500	
*****		8003	**European Development Fund**						
0109507			Technical Co-operation Facility & NSA	-	-	**975,000**	-	-	
0048521			EDF Support Services Unit	312,873	422,400	-	-	-	
0087525			Reconstruct Gouyave Health Centre (Phase1)	-	5,120,000	**4,000,000**	500,000	-	
			Total	312,873	5,542,400	**4,975,000**	500,000	-	
		8019	**World Bank**						
			Global Partnership for Education	-	-	**200,000**	-	-	
0031540			Strengthening Linkages between Tourism and Other Sectors	-	405,000	**405,000**	-	-	
0100569		8019	Disaster Risk Reduction Project	14,113,693	5,376,400	**2,000,000**	-	-	
			Pilot Project on Climate Resilience						
			Total	14,113,693	5,781,400	**2,605,000**	-	-	
*****		8057	**Petro Caribe GDA**						
0014507			Human Resource Development	-	650,000	-	-	-	
0014510			Scholarship Programme	-	800,000	-	-	-	
0013505			Special Projects		3,500,000				
0013548			Needy Assistance Programme	-	625,000	-	-	-	
0071527			Support for Education, Employment and Development		3,703,039	-	-	-	
0080511			School Feeding Programme	3,175,699	3,100,000	**3,100,000**	3,100,000	3,100,000	
			Total	3,175,699	12,378,039	**3,100,000**	3,100,000	3,100,000	
*****		8012	**UNICEF**						
0080518			Early Childhood Educational Development Project	12,566	20,000	**20,000**	-	-	
0080570			Child Friendly Schools	58,223	150,000	**150,000**	100,000	100,000	
0080514			Health & Family Life Education Policy						
0072520			Implementation of Child Abuse Protocol						
			Total	70,789	170,000	**170,000**	100,000	100,000	
*****		8044	**People's Republic of China (PRC)**						
			Support to Governor General's Office	-	7,803	-	-	-	
			Total	-	7,803	-	-	-	

CAPITAL ESTIMATES BY SOURCE OF FUNDING

Project Number		Source of Fund	Projects/Programmes	Estimated Outturn 2016	Estimates 2016	Estimates 2017	Forward Estimates 2018	Forward Estimates 2019	Explanation
*****		8046	**Government of Venezuela**						
0071527			Support for Education Empowerment Development	3,679,014	3,703,039	-	-	-	
0047515			New IMANI Programme	-	2,000,000	-	-	-	
0090567			Government Estate Support and Rehabilitation Prog.	226,836	421,000	-	-	-	
0090554			Crop Insurance for Farmers	-	10,000	-	-	-	
0109			GIDC Expansion and Rebranding	200,000					
0031538			Grenada Tourism Authority (GTA)	1,000,000	1,000,000	-	-	-	
0013526			Digitalization of the Ministry	50,000	235,000	**100,000**	-	-	
0046520			Grenada Film Commission	5,257	100,000	-	-	-	
0013508			Machine Readable Passport Issuance	150,000	325,000	-	-	-	
0046524			Hosting CARIFTA 2016	-	600,000	-	-	-	
0013517			Grenada Home Improvement	517,125					
			Foreign Accounts Tax Compliance			**2,000,000**			
0046525			Windward Island Secondary School Games	-	450,000	-	-	-	
			Compensation for Land Acquisition			**500,000**			
			Licenses			**1,300,000**			
			SIGFIS Upgrade			**750,000**			
			National Sustainable Development Plan			**350,000**			
			Multiple Projects and Training of Young Offenders			**120,000**			
			Institutional Strengthening			**25,000**			
0066517			St. George's Market Square	-	-	**1,500,000**	-	-	
0069508			Sites and Services Project	0	0	**500,000**	0	0	
			Night Lighting Facilities			**200,000**			
			Land Management Regularisation Project			**15,000**			
			Health Centres/Medical Stations Refurbishment			**100,000**			
0067500			Construction, Refurbishment, & Ext. of Gov't Bldgs.	-		**2,000,000**			
			Refurbishment of Building			**530,000**			
0068510			Road Improvement & Maintenance Programme	2,977,084					
0075512			GoG Road Rehabilitation Project	438,541	525,000	**1,000,000**			
0115506			E-Government Services - Microsoft Programme	679,356	1,000,000	**1,250,000**			
			Soft Loan Housing Project	1,000,000					
0080572			Establishment of Accreditation Unit	250,000	250,000	-	-	-	
0083527			General Hospital Phase 2	4,485,843	3,792,250	**6,792,250**	2,915,550	2,915,550	
			Total	15,659,056	14,411,289	**19,032,250**	2,915,550	2,915,550	
*****		8007	**Government of Japan**						
0098542			Fisher folk Training & Development	-		**400,000**	100,000	100,000	
0098520			Improvement of Fisheries Equipment	12,000,000	12,000,000	-	-	-	
			Japan Climate Change Partnership - JCCP	-	-	**2,430,000**	-	-	
			Total	12,000,000	12,000,000	**2,830,000**	100,000	100,000	
*****		8014	**PAHO**						
0082519			Technical Assistance and Support	164,073	275,000	**200,000**	100,000	100,000	
			Total	164,073	275,000	**200,000**	100,000	100,000	
*****			**UNDP/GEF**		-				
			Mainstreaming of the SDG into the National Development Agenda	40,500	-	**50,000**	50,000	50,000	
0109509			Sustainable Financing OECS Protected Areas	-	-	**522,350**	522,350	522,350	
0044541			Fostering Level-headed Youth (FLY)	-	405,000	-	-	-	
0001500			Retrieval & Saving of Historical Documents	-	2,901	-	-	-	UNDP
0011515			Constitutional Review	403,230	490,000	-	-	-	UNDP
0011518			Second National Communication	-	546,801	-	-	-	
			Energy for Sustainable Development	-		**40,000**	-	-	
0011533			NADMA Mitigation Programme	9,410					
0082529		8009	National Aids Council (NAC) Secretariat	-	41,813	**41,813**	-	-	UNDP
0090546		8042	UNEP, Div. of Tech., Industry and Economics Project	87,663		-	-	-	UNEP/UNDP
			Total	540,803	1,486,515	**654,163**	572,350	572,350	

CAPITAL ESTIMATES BY SOURCE OF FUNDING									
Project Number		**Source of Fund**	**Projects/Programmes**	Estimated Outturn 2016	Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019	**Explanation**
*****		8089	**National Transformation Fund (NTF)**						
0017519			Petit Martinique Playing Field	75,137	400,000	**200,000**	-	-	
0073515			Carriacou Ministerial Complex (Preparatory Works)	-	200,000	**300,000**	-	-	
0013505			Special Projects Programme	6,711,943	3,500,000	**5,000,000**	7,000,000	7,000,000	
0013548			Needy Assistance	-	625,000	-	-	-	
'0089004			Purchase of Medical Equipment	-	100,000	**500,000**	500,000	500,000	
0048005			Purchase of Furniture & Fixtures (Ministry of Finance)	-	100,000	-	-	-	
0014520			Online Teacher Training		150,000				
0080568			Uniform and Transportation Programme		1,000,000				
0048552			Caribbean Catastrophe Risk Insurance Facility		1,500,000				
0075512			GOG Road Rehabilitation Project	-	525,000	-	1,000,000	1,000,000	
0048500			Sundry Compensation Claims	-	750,000	-	-	-	
0031502			Support for the Grenada Board of Tourism	824,604	825,000	-	-	-	
0066519			Compensation for Land Acquisition	-	1,000,000				
0101540			Zoning	-	85,000	-	-	-	
0069516			Soft Loan Housing Project	1,400,000	4,000,000	**4,000,000**	4,000,000	4,000,000	
0031538			Grenada Tourism Authority		11,000,000	-	-	-	
0031515			Support for Airlift	-	8,000,000				
0046522			Festivals Programme		300,000				
0048001			Purchase of Government Vehicles	-	250,000	-	-	-	
0048002			Purchase of Equipment	-	75,000	-	75,000	75,000	
0066538			Gabion Baskets Guard Rails and Bailey Bridges	-	350,000	-	-	-	
0047515			New IMANI Programme		2,000,000				
0091505			Agricultural Feeder Road Phase 1 (CCC)	1,000,000	1,500,000	-	-	-	
0048526			Small Business Development Fund	500,000	4,000,000				
0050532			Foreign Account Tax Compliance Act (FATCA)		2,700,000				
0066517			St. George's Market Square	-	1,500,000	-	-	-	
0013517			Grenada Home Improvement Programme	2,174,370	6,000,000	**6,000,000**	6,000,000	6,000,000	
0066538			Markets & Abattoirs Management Programme	-	800,000	-	-	-	
0067500			Construction, Refurbishment, & Ext. of Gov't Bldgs.	1,134,671	5,000,000	**1,000,000**	2,000,000	2,000,000	
0068510			Road Improvement & Maintenance Programme	923,717	7,000,000	**7,000,000**	10,000,000	10,000,000	
0067520			Asphalt Works	5,536,672	5,500,000	**5,000,000**	7,000,000	7,000,000	
0075529			Retaining Wall - Mt Royal	-	-	**130,000**	130,000	130,000	
0075528			Asphalt & Concrete Works	16,119	450,000	**500,000**	500,000	500,000	
0045508			Community Self-help Programme	-	500,000	**500,000**	-	-	
0067521			Concrete Works	1,989,446	5,000,000	**2,000,000**	3,000,000	3,000,000	
0075524			Road Rehabilitation - Petit Martinique	-	200,000	**250,000**	125,000	125,000	
0017517			Community Development Project		25,000				
0115506			E-Government Services		1,000,000				
0090561			Farm Labour Support	54,889	500,000				
0090575			Support to Farm Machinery		155,000				
0093510			Support of Soil and Water Conservation		170,000	-	170,000	170,000	
0093512			Support to Irrigation and Drainage		140,000				
0093523			Farmers Contingency Fund	-	1,000,000	-	-	-	
0092525			Support for High Demand Crops	-	200,000	-	-	-	
0048548			Institutional Strengthening / Human Resource Development		2,000,000				
			Total	22,341,568	82,075,000	**32,380,000**	41,500,000	41,500,000	

CAPITAL ESTIMATES BY SOURCE OF FUNDING

Project Number		Source of Fund	Projects/Programmes	Estimated Outturn 2016	Estimates 2016	Estimates 2017	Forward Estimates 2018	Forward Estimates 2019	Explanation
*****			**OTHER SOURCES**						
0053516			Export Promotion	-	5,000	-	-	-	
			Multiple Projects of the Constantinian Order	642,912					
			NDA Readiness Support - Green Climate Fund	-	-	**810,000**	-	-	Green Clim,ate Fund
0013517			Soft Loan Scheme	600,000					ECTEL
0013538			Improving Public Sector Governance	54,714		**203,000**	-	-	Morocco
0013531			Institutional Strengthening of the Cabinet Office	-		**15,000**	-	-	Morocco
0014523			Strengthening Management of Personnel Expenditure	-		-	-	-	
			Support to the Grenada coalition of Service Industries		25,000				
0053535			Institutional Support to the G'da Bureau of Standards	-	250,000	-	-	-	EPA Standby Facility
0013551			Scholarship Programme	532,523	750,000	-	-	-	Sundry Grants
0011519			Implementation of Protocols & Laws on Sexual Crimes	16,460	81,507	-	-	-	UN Women
0094533			Improvement & Maintenance of Attraction Sites	69,452	150,000	-	-	-	Kazakhstan
031531			Tri Centennial Park Phase II	16,628	100,000	**83,372**	-	-	Kazakhstan
0036515			IT Communication Systems	61,006	87,500	**103,529**	-	-	Turkey
			Voluntary Management System	-		**180,600**	-	-	CEDEMA
0054522		8019	SIGFIS Upgrade	279,214	297,264				SEMCAR/WB
0081504			Jobs Opening and Labour Turnover Survey	-	30,000	-	-	-	OECS
0106513			Solar PV Demonstration Project	-	1,620,000	**1,620,000**	-	-	SIDS
0053540			Trade Facilitation Project	-	20,000	**20,000**	-	-	CANADA
0053541			Update of National Export Strategy	-	75,000	-	-	-	COMSEC
0113521		8078	Climate Finance Readiness	-	810,000	-	-	-	GIZ
0106512			Renewable Energy for Rural Development	180,934	459,000	-	-	-	
0109519			National Sustainable Development Plan	-	200,000	-	-	-	
			Grenada Rock Fall and Land Slip Climate Resiliance Project	-		**10,342,000**	14,013,000	11,677,500	UKCIF
0011515			Constitution Review	-		-	-	-	Sundry Grant
0115505			MPID Maintenance	-	500,000	**500,000**	500,000	500,000	Sundry Grant
0069517			Development of Data Collection & Management System	-	39,406	-	-	-	Turkey
0072523		8066	Social Mobilization to end Gender Based Violence	43,866	130,000	**130,000**	130,000	130,000	UNIFEM
0082517			Electronic Health Information System	-	375,000	**405,000**	-	-	NTRC
0082539		8001	Smart Health Care Facilities	-	2,000,000	**1,500,000**	492,000	492,000	DFID
0096509		8017	Livestock Development Programme	-	50,000	-	-	-	FAO
			Coastal Ecosystem Based Adaptation	594,498	380,000	**500,000**	20,000	20,000	
0115510			Technology Needs Assessment	11,989	53,737	**200,000**	25,000	25,000	
0083002		8015	Purchase of Medical Equipment	354,866	678,215	**1,340,000**	670,000	670,000	SGU
0048549		8015	TA-Public Sector Modernization						SGU
0036516		8023	Support for Diplomatic Representation	2,179,176	3,015,983	**1,315,983**	1,315,983	1,315,983	Sundry Grant
0048544		8093	Technical Assistance Fund	2,755,404	2,250,000	**1,000,000**	-	-	UAE / Sundry Grants
			Building Resilience Climate Change Project	-		**60,000**	-	-	
0082533			Technical Assistance HIV/AIDS	-		**45,861**	153,454	80,773	
0098535		8078	Marine Protected Areas Programme	-	5,982,000	**4,430,000**	2,320,000	1,000,000	BMU/GIZ/ GEF/WB/TNC
0002502		8053/93/80	Parliament Building	7,687,421	13,100,000	**10,000,000**	10,000,000	-	Aus/Mex/UAE
			Gouyave Sewer Project			**1,331,190**			Kuwait
0082531		8037	OECS/PPS Support Programme	2,812	15,000	**12,500**	12,500	12,500	OECS
0080522		8027	UNESCO Micro Projects	56,745	350,000	**305,000**	300,000	300,000	UNESCO
0112501		8010	Support to the G'da Coalition of Services Industries	-	25,000	-	-	-	CARICOM
0056508		8037	Labour Force Survey	47,714		-	-	-	OECS
0113511		8042	Review of National Biodiversity Strategy	10,500	90,900	**80,000**	10,000	10,000	UNEP
0100557		8010	Implementation of National Export Strategy	-	45,000	**50,000**	45,000	45,000	CARICOM /CEDU
			Improving the Capacity of Cedars Home	-		**75,000**	-	-	Canada
0089503			National School Based Health Programme	-		**114,000**	114,000	-	
0098542		8086	Fisher Folk Training and Development		400,000				
0113512		8078	Climate Change Adaptation Project	1,877,273	2,500,000	**2,000,000**	500,000	25,000	GIZ
0091526		8017	Zero Hunger Programme	-	200,000	-	-	-	FAO
0044511		8039	Hard Court	-	500,000	-	-	-	NLA
0113519		8009	SIDS Climate Change Adaptation	-	280,000	-	-	-	UNDP
0094551		8078	Integrated Adaption Strategy		350,000				GIZ
0094552		8006	GEF Ridge to Reef Project	1,309,043	650,000	**1,200,000**	623,538	616,938	GEF
0099514		8085	Support to CABI Plant Health Clinic	-		**40,000**	40,000	40,000	CABI

CAPITAL ESTIMATES BY SOURCE OF FUNDING

Project Number		Source of Fund	Projects/Programmes	Estimated Outturn 2016	Estimates 2016	Estimates 2017	Forward Estimates 2018	Forward Estimates 2019	Explanation
0023001		8062	Purchase of Vehicles (Fire Tender)	284,508	284,535	-	-	-	Gov't of Turkey
0094553			Climate Change Mitigation & Sustainable Livelihoods	-	300,000	**350,000**	350,000	350,000	
			Biosafety Profect Reporting	-		**67,000**	5,000	5,000	UNEP
0090577		8017	Processing and Market Development of Cassava	-	89,607	-	-	-	FAO
0092527			Land Degradation and Neutrality Project	13,269	34,939	**25,000**	-	-	UNDP
0092524		8017	Reduction Post Harvest Losses In Food Chain in CARICOM	-	30,000	-	-	-	FAO
0010506		8023	Constitution Referendum		500,000	-	-	-	Sundry Grant
0082534		8023	Contribution to Hospital & Health Services	30,172	1,000,000	**2,000,000**	2,000,000	2,000,000	Sundry Grant
0053539		8088	Trade Logistics Project	-	100,000	**10,000**	-	-	IFC
0092522		8070	Banana / Plantain Programme	-	250,000	**177,000**	-	-	Winfresh
0093520		8026	GCCA/OECS Climate Change Adaptation	-	350,000	**350,000**	350,000	350,000	
0093521		8071	Mapping Soil Fertility for Durable Agriculture	26,225	750,000	**272,847**	131,951	70,861	Morocco
0036513		8080	Foreign Affairs Complex	-	216,000	-	-	-	Mexico
0044505		8096	Rehabilitation & Upgrading of Playing Fields	-	1,350,000	-	-	-	NLA
0044528		8084	Refurbish of Fond Pavilion	-	1,300,000	-	-	-	FIFA
0044537		8039	Lighting of stadium	-	5,600,000	-	-	-	NLA
0109515		8097	Blue Economy	1,314,575	2,400,000	**2,006,228**	-	-	Gov't of Holland
0044516		8039	Night Lighting Facilities	-	4,000,000	-	-	-	NLA
0044538		8096	Vendome Basket Ball Court	-	100,000	-	-	-	NLA/Grenlec
0013532		8023	Centre of Excellence & Innovation	9,500	500,000	**100,000**	100,000	100,000	Sundry Grant
0044518		8039	Upgrading of Cuthbert Peters Park**	-	1,500,000	-	-	-	NLA
			Early Learners Programe	-		**40,000**	-	-	USAID/OECS
0036511		8072	AOSIS Ministerial Meeting		468,500				Canada
			Value Chain Development Programme	0		**89,607**	0	0	
			Sustainable Financing & Management of Eastern Caribbean Marine Ecosystem Project	-		**510,000**	510,000	300,000	
			Alignment of Grenada's National Action Plan	-		**40,000**	10,000	10,000	
			Eastern Caribbean Marine Managed Areas Net work (ECMANN	-		**200,000**	-	-	
			Implementing a Ridge to Reef approach to protecting Biodiversity etc	-		**700,000**	400,000	100,000	
			Coastal Protection for Climate Change Adaptation etc	-		**2,000,000**	900,000	300,000	
			Grenada Sustainable Development Trust Fund	-		**510,000**	510,000	250,000	
0109512			TA-Online Data Base	-		**675,000**	-	-	CDF
0109513			Custom's Capacity Development	-		**1,371,600**	-	-	CDF
0109514			Export Development	-		**421,615**	-	-	CDF
0094547		8091	Implementing International Conventions	-	1,000	**1,000**	1,000	1,000	CITES Sec
0053518									
			Total	21,063,400	60,045,093	**51,928,932**	36,552,426	20,797,555	
			Total Grants	94,762,896	201,634,539	**125,986,488**	87,127,826	70,872,955	
			Total Grants (adjusted)	94,762,896	201,634,539	**125,986,488**	87,127,826	70,872,955	
*****			**SUMMARY**						
			Local Revenue	107,981,147	78,176,683	**16,205,207**	15,101,865	11,114,500	
			Grants	94,762,896	201,634,539	**125,986,488**	87,127,826	70,872,955	
			Loans	16,507,809	14,953,928	**12,093,380**	20,523,868	18,263,868	
*****			**TOTAL CAPITAL ESTIMATES**	219,251,852	294,765,150	**154,285,075**	122,753,559	100,251,323	

RECURRENT & CAPITAL EXPENDITURE

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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
001	**Administration**	1,869,112	1,558,266	**1,600,966**	1,600,966	1,600,966
	Recurrent Expenditure	1,226,200	1,547,562	**1,600,966**	1,600,966	1,600,966
	Capital Expenditure	642,912	10,704	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	642,912	10,704	-	-	-
	TOTAL BUDGET CEILING	1,869,112	1,558,266	**1,600,966**	1,600,966	1,600,966
	Recurrent Expenditure	1,226,200	1,547,562	**1,600,966**	1,600,966	1,600,966
	Capital Expenditure	642,912	10,704	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	642,912	10,704	-	-	-

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

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	289,141	302,441	**310,597**	310,597	310,597
212	Wages	23,076	24,000	**24,000**	24,000	24,000
213	Professional Services (Wages & Salaries)	36,785	46,000	**46,000**	46,000	46,000
	Total Personnel Direct	349,002	372,441	**380,597**	380,597	380,597
214	Allowance	16,917	27,728	**27,728**	27,728	27,728
220	Local travel and subsistence	12,533	15,000	**25,000**	25,000	25,000
221	International travel and subsistence	22,759	35,000	**50,000**	50,000	50,000
233	Hosting and entertainment	32,452	30,000	**60,000**	60,000	60,000
222	Training	887	7,297	**10,000**	10,000	10,000
	Total Personnel Indirect	85,548	115,025	**172,728**	172,728	172,728
224	Supplies and Materials	28,585	42,040	**35,079**	35,079	35,079
	Total Utilities & Supplies	28,585	42,040	**35,079**	35,079	35,079
225	Communications Expenses	4,844	1,000	**1,000**	1,000	1,000
226	Maintenance Services	18,191	36,500	**28,000**	28,000	28,000
227	Rental of Asset	140,720	139,800	**139,800**	139,800	139,800
229	Insurance	9,250	20,756	**20,756**	20,756	20,756
235	Other Services	18,571	20,000	**23,006**	23,006	23,006
	Total Overhead	191,576	218,056	**212,562**	212,562	212,562
262	Grants and Contributions to Gov't Agencies	571,489	800,000	**800,000**	800,000	800,000
	Total Other	571,489	800,000	**800,000**	800,000	800,000
	Total Recurrent Expenditure	1,226,200	1,547,562	**1,600,966**	1,600,966	1,600,966

STAFF SUMMARY	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	5	3	5	3
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	4	3	4	3

PROGRAMME DETAILS

PROGRAMME:	**ADMINISTRATION**
PROGRAMME OBJECTIVE:	To facilitate the Constitution & Ceremonial functions of the Head of State and to be a liaison between the Governor General and other stakeholders, government and departments.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	289,141	302,441	**310,597**	310,597	310,597
212	Wages	23,076	24,000	**24,000**	24,000	24,000
213	Professional Services (Wages & Salaries)	36,785	46,000	**46,000**	46,000	46,000
	Total Personnel Direct	349,002	372,441	**380,597**	380,597	380,597
214	Allowance	16,917	27,728	**27,728**	27,728	27,728
220	Local travel and subsistence	12,533	15,000	**25,000**	25,000	25,000
221	International travel and subsistence	22,759	35,000	**50,000**	50,000	50,000
233	Hosting and entertainment	32,452	30,000	**60,000**	60,000	60,000
222	Training	887	7,297	**10,000**	10,000	10,000
	Total Personnel Indirect	85,548	115,025	**172,728**	172,728	172,728
224	Supplies and Materials	28,585	42,040	**35,079**	35,079	35,079
	Total Utilities & Supplies	28,585	42,040	**35,079**	35,079	35,079
225	Communications Expenses	4,844	1,000	**1,000**	1,000	1,000
226	Maintenance Services	18,191	36,500	**28,000**	28,000	28,000
227	Rental of Asset	140,720	139,800	**139,800**	139,800	139,800
229	Insurance	9,250	20,756	**20,756**	20,756	20,756
235	Other Services	18,571	20,000	**23,006**	23,006	23,006
	Total Overhead	191,576	218,056	**212,562**	212,562	212,562
262	Grants and Contributions to Gov't Agencies**	571,489	800,000	**800,000**	800,000	800,000
	Total Other	571,489	800,000	**800,000**	800,000	800,000
Administration Recurrent Expenditure		1,226,200	1,547,562	**1,600,966**	1,600,966	1,600,966

****Provision for the Integrity Commission of 800,000**

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimate 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0001501 -Support to Governor General's Office	-	7,803	**0**	-	-
Local Revenue					
Grant		7,803			
0001500 - Retrieval & Saving of Historical Documents	-	2,901	**0**	-	-
Local Revenue					
Grant		2,901			
0001506 -Multiple Projects of the Constantinian Order	642,912	-	**0**	-	-
Local Revenue					
Grant	642,912				
Administration Capital Expenditure	642,912	10,704	**0**	-	-
Grant	642,912	10,704	**0**	0	0

TOTAL EXPENDITURE

	Provisional 2016	Approved Estimate 2016	**Estimates 2017**	Forward Estimates 2018	Estimates 2019
Administration Total Expenditure	1,869,112	1,558,266	**1,600,966**	1,600,966	1,600,966
Recurrent Expenditure	1,226,200	1,547,562	**1,600,966**	1,600,966	1,600,966
Capital Expenditure	642,912	10,704	**-**	-	-
Grant	642,912	10,704	**-**	-	-
Loan	-	-	**-**	-	-

PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2016 BUDGET	ACHIEVEMENTS 2016
1	To implement the National Awards System.	
2	To focus on the restoration of Government House.	
3	To establish a website for Government House.	
4	To produce Standard Operation Procedures and Manuals.	

	KEY PRIORITIES/STRATEGIES 2017 BUDGET
1	
2	
3	
4	
5	

	KEY PERFORMANCE INDICATORS	Actual 2015	Actual Provisional	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of awardees receiving medals					
2	Reconstructed Governor-General's Office and Residence					
3	Government House Website					
4	Number of Standard Operating Procedures and Manuals developed and implemented.					
5						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Number of presentation of medals to awardees.					
2	Improved environment for carrying out the duties of the Head of State.					
3	Availability of information to the general public.					
4	Increase in level of professionalism; improved productivity.					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	Governor General				148,539	**148,539**
J	Personal Assistant to the Governor General	1	1		61,284	**61,284**
H	Administrative Officer	1	1		10	**10**
D	Secretary	1	1		29,340	**29,340**
C	Clerk/Typist	1	1		27,432	**27,432**
	Domestic Staff					
B	Maintenance/Handyman	1	1		22,836	**22,836**
	Relief				-	**-**
	Total Salary Established Staff	5	5	289,141	289,441	**289,441**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			-	13,000	**21,156**
	Total Personnel Emolument			289,141	302,441	**310,597**
	Unestablished Staff					
	Gardeners	3	3	23,076	24,000	**24,000**
	Total Wages Unestablished Staff	3	3	23,076	24,000	**24,000**
	Total Other Payment Unestablished Staff					**-**
	Total Wages Unestablished Staff			23,076	24,000	**24,000**
	Total Personnel Emoluments & Wages			312,216	326,441	**334,597**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Established	Established	Established
Total Positions	5	3	5	3
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	4	3	4	3

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

VOTE 02 - PARLIAMENT

VOTE 02 - PARLIAMENT: 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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
001	**Administration**	1,179,488	1,398,346	**1,412,437**	1,411,033	1,409,033
	Recurrent Expenditure	1,169,488	1,388,346	**1,412,437**	1,411,033	1,409,033
	Capital Expenditure	10,000	10,000	**-**	-	-
	Local Revenue	10,000	10,000	**-**	-	-
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	1,179,488	1,398,416	**1,412,507**	1,411,103	1,409,103
	Recurrent Expenditure	1,169,488	1,388,416	**1,412,507**	1,411,103	1,409,103
	Capital Expenditure	10,000	10,000	**-**	-	-
	Local Revenue	10,000	10,000	**-**	-	-

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

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	452,942	597,883	**606,163**	607,759	607,759
212	Wages	44,862	46,388	**46,388**	46,388	46,388
213	Professional Services (Wages & Salaries)	34,896	70,881	**34,881**	34,881	34,881
	Total Personnel Direct	532,699	715,152	**687,432**	689,028	689,028
214	Allowance	189,118	217,145	**217,145**	217,145	217,145
221	International travel and subsistence	-	2,000	**10,000**	10,000	10,000
233	Hosting and entertainment	-	2,000	**2,000**	2,000	2,000
222	Training	-	500	**6,000**	6,000	6,000
	Total Personnel Indirect	189,118	221,645	**235,145**	235,145	235,145
224	Supplies and Materials	47,020	59,310	**55,810**	52,810	50,810
	Total Utilities & Supplies	47,020	59,310	**55,810**	52,810	50,810
225	Communications Expenses	133	160	**260**	260	260
226	Maintenance Services	5,483	5,010	**7,010**	7,010	7,010
227	Rental of Asset	-	10	**10**	10	10
229	Insurance	6,894	6,110	**11,110**	11,110	11,110
235	Other Services	-	-	**18,000**	18,000	18,000
	Total Overhead	12,510	11,290	**36,390**	36,390	36,390
262	Grants and Contributions to Gov't Agencies	388,141	381,019	**397,730**	397,730	397,730
	Total Other	388,141	381,019	**397,730**	397,730	397,730
	Total Recurrent Expenditure	1,169,488	1,388,416	**1,412,507**	1,411,103	1,409,103

STAFF SUMMARY	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	12	2	12	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	12	2	12	2

PROGRAMME DETAILS

PROGRAMME:	**ADMINISTRATION**
PROGRAMME OBJECTIVE:	To produce and maintain recordings of the proceedings of the Houses of Parliament and with the aid of the media, create greater awareness of the functions of the Parliament.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	452,942	597,873	**606,153**	607,749	607,749
212	Wages	44,862	46,388	**46,388**	46,388	46,388
213	Professional Services (Wages & Salaries)	34,896	70,871	**34,871**	34,871	34,871
	Total Personnel Direct	532,699	715,132	**687,412**	689,008	689,008
214	Allowance	189,118	217,135	**217,135**	217,135	217,135
221	International travel and subsistence	-	2,000	**10,000**	10,000	10,000
233	Hosting and Entertainment	-	2,000	**2,000**	2,000	2,000
222	Training	-	500	**6,000**	6,000	6,000
	Total Personnel Indirect	189,118	221,635	**235,135**	235,135	235,135
224	Supplies and Materials	47,020	59,300	**55,800**	52,800	50,800
	Total Utilities & Supplies	47,020	59,300	**55,800**	52,800	50,800
225	Communications Expenses	133	150	**250**	250	250
226	Maintenance Services	5,483	5,000	**7,000**	7,000	7,000
229	Insurance	6,894	6,110	**11,110**	11,110	11,110
235	Other Services***			**18,000**	18,000	18,000
	Total Overhead	12,510	11,260	**36,360**	36,360	36,360
262	Grants and Contributions to Gov't Agencies*	388,141	381,019	**397,730**	397,730	397,730
	Total Other	388,141	381,019	**397,730**	397,730	397,730
Administration Recurrent Expenditure		1,169,488	1,388,346	**1,412,437**	1,411,033	1,409,033

* **Includes allocation of $376,371 for the Office of the Ombudsman**
*** **Ceremonial Opening House Parliament $10,000**

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0002004 - Ceremonial Opening of the House of Parliament	10,000	10,000	-	-	-
Local Revenue	10,000	10,000			
Grant					
Administration Capital Expenditure	10,000	10,000	-	-	-
Local Revenue	10,000	10,000	-	-	-
Grant	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Administration Total Expenditure	1,179,488	1,398,346	**1,412,437**	1,411,033	1,409,033
Recurrent Expenditure	1,169,488	1,388,346	**1,412,437**	1,411,033	1,409,033
Capital Expenditure	10,000	10,000	-	-	-
Local Revenue	10,000	10,000	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	To establish a website for Parliament	Not met
2	To maintain inter-Parliamentary relations with the CPA and	Ongoing
3	To continue the clearance of Hansard Reports	Ongoing
4	To maintain efficiency and effectiveness in the management of the Department.	Met

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
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.

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1						
2						
3						
4						
5						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1						
2						
3						
4						
5						

STAFFING

GRADE	PERSONNEL DIRECT	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	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	6		77,710	**77,710**
	Speaker of the House of Representatives	1	1		38,667	**38,667**
	Deputy Speaker of the House of Representativ	1	1		24,849	**24,849**
	Allowance to Members of the H.O.R.	1	1		14,700	**14,700**
	Established Staff					
	Office of the Houses of Parliament					
L	Clerk of Parliament	1	1		79,812	**79,812**
J	(Clerk Assistant) Snr. Admin. Officer	1	1		61,284	**61,284**
H	Administrative Officer	1	1		46,956	**46,956**
D	Secretary	2	2		29,340	**29,340**
D	Hansard Reporters II	4	4		113,652	**117,360**
C	Clerk/Typist	1	1		19,356	**25,836**
C	Clerk 11	1	1		27,432	**27,432**
A	Office Attendant	1	1		16,008	**16,008**
	Total Salary Established Staff	12	12	452,942	591,965	**602,153**
	Salary Increment				-	**-**
	Total Other Payment Established Staff				5,908	**4,000**
	Total Personnel Emolument			452,942	597,873	**606,153**

Unestablished Staff

Chauffeur/Assistant **	1	1		21,552	**21,552**
Parliamentary Orderly	1	1		22,836	**22,836**
****Frozen Positions**					**-**
Total Wages Unestablished Staff	2	2	44,862	44,388	**44,388**
Total Other Payment Unestablished Staff			-	2,000	**2,000**
Total Wages Unestablished Staff			44,862	46,388	**46,388**
Total Personnel Emoluments and Wages			497,804	644,261	**652,541**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	12	2	12	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	12	2	12	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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
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**

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX					
Local Revenue					
Office of the Leader of the Opposition Capital	-	-	-	-	-
Local Revenue	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
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 2016 BUDGET		ACHIEVEMENTS 2016
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
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 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	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 2016		Estimates 2017	
	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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
	Administration	3,163,190	3,084,455	**3,321,307**	3,415,361	3,424,485
	Recurrent Expenditure	3,163,190	3,061,455	**3,321,307**	3,415,361	3,424,485
	Capital Expenditure	-	23,000	-	-	-
	Local Revenue	-	23,000	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	3,163,190	3,084,455	**3,321,307**	3,415,361	3,424,485
	Recurrent Expenditure	3,163,190	3,061,455	**3,321,307**	3,415,361	3,424,485
	Capital Expenditure	-	23,000	-	-	-
	Local Revenue	-	23,000	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	1,499,428	1,427,368	**1,579,494**	1,673,548	1,682,672
212	Wages	96,602	105,738	**105,738**	105,738	105,738
213	Professional Services (Wages & Salaries)	186,607	214,855	**226,219**	226,219	226,219
	Total Personnel Direct	1,782,638	1,747,961	**1,911,451**	2,005,505	2,014,629
214	Allowance	218,930	229,518	**232,180**	232,180	232,180
220	Local travel and subsistence	296,926	93,800	**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	520,800	336,762	**359,424**	359,424	359,424
224	Supplies and Materials	128,079	118,000	**128,000**	128,000	128,000
	Total Utilities & Supplies	128,079	118,000	**128,000**	128,000	128,000
225	Communications Expenses	239	100	**300**	300	300
226	Maintenance Services	25,881	21,500	**37,000**	37,000	37,000
227	Rental of Assets	547,559	645,933	**655,933**	655,933	655,933
229	Insurance	9,780	10,600	**10,600**	10,600	10,600
235	Other Services	66,099	72,599	**110,599**	110,599	110,599
	Total Overhead	649,558	750,732	**814,432**	814,432	814,432
234	Legal Services	82,116	108,000	**108,000**	108,000	108,000
	Total Other	82,116	108,000	**108,000**	108,000	108,000
	Total Recurrent Expenditure	3,163,190	3,061,455	**3,321,307**	3,415,361	3,424,485

STAFF SUMMARY	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	35	9	31	9
Vacant Positions	6	-	6	-
Seconded Positions	-	-	-	-
Frozen Positions	5	-	5	-
Total Staff Working	29	9	25	9

PROGRAMME DETAILS

PROGRAMME:	**ADMINISTRATION**
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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	1,499,428	1,427,368	**1,579,494**	1,673,548	1,682,672
212	Wages	96,602	105,738	**105,738**	105,738	105,738
213	Professional Services (Wages & Salaries)	186,607	214,855	**226,219**	226,219	226,219
	Total Personnel Direct	1,782,638	1,747,961	**1,911,451**	2,005,505	2,014,629
214	Allowance	218,930	229,518	**232,180**	232,180	232,180
220	Local travel and subsistence	296,926	93,800	**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	520,800	336,762	**359,424**	359,424	359,424
224	Supplies and Materials	128,079	118,000	**128,000**	128,000	128,000
	Total Utilities & Supplies	128,079	118,000	**128,000**	128,000	128,000
225	Communications Expenses	239	100	**300**	300	300
226	Maintenance Services	25,881	21,500	**37,000**	37,000	37,000
227	Rental of Asset	547,559	645,933	**655,933**	655,933	655,933
229	Insurance	9,780	10,600	**10,600**	10,600	10,600
235	Other Services	66,099	72,599	**110,599**	110,599	110,599
	Total Overhead	649,558	750,732	**814,432**	814,432	814,432
234	Legal Services	82,116	108,000	**108,000**	108,000	108,000
	Total Other	82,116	108,000	**108,000**	108,000	108,000
Administration Recurrent Expenditure		3,163,190	3,061,455	**3,321,307**	3,415,361	3,424,485

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0002505 - Digital Recording Upgrade	-	23,000	-	-	-
Local Revenue		23,000			
Administration Capital Expenditure	-	23,000	-	-	-
Local Revenue	-	23,000	-	-	-
	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Administration Total Expenditure	3,163,190	3,084,455	**3,321,307**	3,415,361	3,424,485
Recurrent Expenditure	3,163,190	3,061,455	**3,321,307**	3,415,361	3,424,485
Capital Expenditure	-	23,000	-	-	-
Local Revenue	-	23,000	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	To achieve efficiency and timeliness in the adjudication of cases from filing to disposition	Partially achieved and ongoing
2	To ensure the due registration of every deed/instrument ,its security and its immediate availability for perusal upon	Not achieved
3	Sustainable and efficient Court Reporting Unit	Partially achieved

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	To achieve efficiency and timeliness in the adjudication of cases from filing to disposition
2	To ensure the due registration of every deed/instrument ,its security and its immediate availability upon request
3	Sustainable and efficient Court Reporting Unit.

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of Civil, Criminal & Appeal matters filed					
2	Number of bill of sales, deeds and probates filed					
3	Number of auction sales conducted					
4	Number of written judgements declared					
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 Judgement delivered.			**80%**		

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
-	Puisne Judge	4	4		655,200	**720,720**
L	Registrar	1	1		79,812	**79,812**
K	Deputy Registrar	1	1		63,420	**71,268**
H	Librarian	1	1		10	**31,548**
H	Court Administrator	1	1		37,704	**46,956**
H	Administrative Officer	1	1		43,884	**46,956**
H	Mediation Co-ordinator	-	1		-	**31,548**
G	Senior Court Reporter	1	1		33,732	**33,732**
E	Executive Officer	1	1		35,220	**35,220**
D	Court Reporter	2	1		29,340	**29,340**
D	Secretary II	1	1		29,340	**29,340**
C	Clerk/Typist	1	1		27,432	**27,432**
C	Clerk II	9	9		230,784	**245,292**
C	Execution Bailiff	1	1		27,432	**27,432**
C	Transcriptionist	2	-		10	**10**
B	Binder	1	1		22,836	**22,836**
B	Clerk III	2	1		22,836	**22,836**
B	Court Bailiff	3	3		59,208	**59,208**
A	Office Attendant	2	1		16,008	**16,008**
	Relief				-	**-**
	****Frozen Positions**					
	Total Salary Established Staff	35	31	1,499,428	1,414,208	**1,577,494**
	Salary Increment			-		**-**
	Total Other Payment Established Staff			-	13,160	**2,000**
	Total Personnel Emolument			1,499,428	1,427,368	**1,579,494**

Unestablished Staff

Driver	1	1	96,602	13,536	**13,536**
Cleaners	5	5		54,037	**54,037**
Office Attendant	1	1		10,872	**10,872**
Assistant Binder	1	1		12,192	**12,192**
Clerk	1	1		11,601	**11,601**
Relief for 1 month for each cleaner				3,500	**3,500**
Total Wages Unestablished Staff	9	9	96,602	105,738	**105,738**
Total Other Payment Unestablished Staff			-		**-**
Total Wages Unestablished Staff			96,602	105,738	**105,738**
Total Personnel Emoluments & Wages			1,596,031	1,533,106	**1,685,232**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	35	9	31	9
Vacant Positions	6	-	6	-
Seconded Positions	-	-	-	-
Frozen Positions	5		5	
Total Staff Working	29	9	25	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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
001	**Admin - Southern Magisterial District.**	937,675	975,792	**1,074,706**	1,074,706	1,074,707
	Recurrent Expenditure	937,675	975,792	**1,074,706**	1,074,706	1,074,707
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
005	**Admin - Eastern Magisterial District.**	439,424	466,587	**474,663**	474,663	474,663
	Recurrent Expenditure	439,424	466,587	**474,663**	474,663	474,663
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
006	**Admin - Western and Northern Magisterial District.**	585,811	607,077	**653,825**	653,825	653,825
	Recurrent Expenditure	585,811	607,077	**653,825**	653,825	653,825
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	1,962,910	2,049,456	**2,203,194**	2,203,194	2,203,195
	Recurrent Expenditure	1,962,910	2,049,456	**2,203,194**	2,203,194	2,203,195
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	1,131,647	1,158,824	**1,251,104**	1,251,104	1,251,105
212	Wages	83,011	80,225	**80,225**	80,225	80,225
213	Professional Services (Wages & Salaries)	45,363	30,928	**61,872**	61,872	61,872
	Total Personnel Direct	1,260,020	1,269,977	**1,393,201**	1,393,201	1,393,202
214	Allowance	486,968	488,256	**536,970**	536,970	536,970
220	Local travel and subsistence	96,966	118,818	**105,618**	105,618	105,618
221	International travel and subsistence	4,949	11,161	**11,161**	11,161	11,161
222	Training	-	4,000	**4,000**	4,000	4,000
	Total Personnel Indirect	588,884	622,235	**657,749**	657,749	657,749
224	Supplies and Materials	69,563	81,450	**76,450**	76,450	76,450
	Total Utilities & Supplies	69,563	81,450	**76,450**	76,450	76,450
225	Communications Expenses	85	500	**500**	500	500
226	Maintenance Services	8,399	11,350	**11,350**	11,350	11,350
227	Rental of Asset	32,453	33,744	**33,744**	33,744	33,744
229	Insurance	-	1,700	**1,700**	1,700	1,700
235	Other Services	3,507	15,500	**15,500**	15,500	15,500
	Total Overhead	44,444	62,794	**62,794**	62,794	62,794
234	Legal Services	-	13,000	**13,000**	13,000	13,000
	Total Other	-	13,000	**13,000**	13,000	13,000
	Total Recurrent Expenditure	1,962,910	2,049,456	**2,203,194**	2,203,194	2,203,195

STAFF SUMMARY	Estimates 2016		Estimates 2017	
	Established	Non Establishe	Established	Non Established
Total Positions	37	4	37	4
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	1	-
Total staff working	36	4	36	4

PROGRAMME DETAILS

PROGRAMME	**Admin - Southern Magisterial District**
PROGRAMME OBJECTIVE	To dispense justice to the public in a timely manner.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	507,209	529,440	**597,696**	597,696	597,697
212	Wages	20,593	30,900	**30,900**	30,900	30,900
213	Professional Services (Wages & Salaries)	31,827	-	**30,944**	**30,944**	**30,944**
	Total Personnel Direct	559,628	560,340	**659,540**	659,540	659,541
214	Allowance	279,284	270,365	**283,079**	283,079	283,079
220	Local travel and subsistence	38,937	50,326	**42,326**	42,326	42,326
221	International travel and subsistence	4,949	9,861	**9,861**	9,861	9,861
222	Training	-	2,000	**2,000**	2,000	2,000
	Total Personnel Indirect	323,171	332,552	**337,266**	337,266	337,266
224	Supplies and Materials	48,404	56,000	**51,000**	51,000	51,000
	Total Utilities & Supplies	48,404	56,000	**51,000**	51,000	51,000
225	Communications Expenses	85	500	**500**	500	500
226	Maintenance Services	6,388	7,200	**7,200**	7,200	7,200
229	Insurance	-	1,200	**1,200**	1,200	1,200
235	Other Services	-	5,000	**5,000**	5,000	5,000
	Total Overhead	6,472	13,900	**13,900**	13,900	13,900
234	Legal Services	-	13,000	**13,000**	13,000	13,000
	Total Other	-	13,000	**13,000**	13,000	13,000
Southern Magisterial District Recurrent Expenditure		937,675	975,792	**1,074,706**	1,074,706	1,074,707

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX	-	-	-	-	-
Local Revenue					
Southern Magisterial District Capital Expenditure	-	-	-	-	-
Local Revenue					

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Southern Magisterial District Total Expenditure	937,675	975,792	**1,074,706**	1,074,706	1,074,707
Recurrent Expenditure	937,675	975,792	**1,074,706**	1,074,706	1,074,707
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Reconstruction of the Sauteurs Magistrate's Court.	Not achieved
2	Refurbishment of the Victoria Magistrate's Court.	Not achieved
3	Installation of air condition units in the Gouyave, Victoria and Sauteurs Magistrate's Court.	Not achieved

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	
2	
3	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	The number of summonses prepared.					
2	The number of cases filed.					
3	The number of warrants prepared.					
4	The number of licenses considered.					
5						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Percentage of summonses served.					
2	Percentage of cases determined					
3	Percentage of warrants executed.					
4	Percentage of licenses granted.					
5						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
L	Chief Magistrate	1	1		80,592	**80,592**
K	Additional Magistrate	2	2		138,636	**142,536**
H	Administrative Officer	1	1		37,704	**46,956**
D	Clerk I	1	1		29,340	**29,340**
C	Clerk II	1	1		27,432	**27,432**
C	Clerk/Typist	7	7		132,288	**180,708**
C	Bailiffs	3	3		72,576	**75,840**
A	Office Attendant	1	1		10,872	**14,292**
	Relief				-	**-**
	Total Salary Established Staff	17	17	507,209	529,440	**597,696**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			-	-	**-**
	Total Personnel Emolument			507,209	529,440	**597,696**

Unestablished Staff

Cleaner	1	1	20,593	30,900	**30,900**
Relief					**-**
Total Wages Unestablished Staff	1	1	20,593	30,900	**30,900**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			20,593	30,900	**30,900**
Total Personnel Emoluments and Wages			527,802	560,340	**628,596**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Establishe	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
Baliffs	3
Total staff	6

PROGRAMME DETAILS

PROGRAMME	**Admin - Eastern Magisterial District**
PROGRAMME OBJECTIVE	To dispense justice to the public in a timely manner.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	276,842	284,556	**292,632**	292,632	292,632
212	Wages	34,155	18,084	**18,084**	18,084	18,084
213	Professional Services (Wages & Salaries)	-	17,712	**17,712**	17,712	17,712
	Total Personnel Direct	310,997	320,352	**328,428**	328,428	328,428
214	Allowance	81,228	81,697	**81,697**	81,697	81,697
220	Local travel and subsistence	21,705	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	102,933	111,841	**111,841**	111,841	111,841
224	Supplies and Materials	10,096	13,200	**13,200**	13,200	13,200
	Total Utilities & Supplies	10,096	13,200	**13,200**	13,200	13,200
226	Maintenance Services	938	2,150	**2,150**	2,150	2,150
227	Rental of Asset	11,753	13,044	**13,044**	13,044	13,044
229	Insurance	-	500	**500**	500	500
235	Other Services	2,707	5,500	**5,500**	5,500	5,500
	Total Overhead	15,398	21,194	**21,194**	21,194	21,194
	Total Other	-	-	**-**	-	-
Eastern Magisterial Recurrent Expenditure		439,424	466,587	**474,663**	474,663	474,663

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX	-	-	**-**	-	-
Local Revenue					
Eastern Magisterial District Capital Expenditure	-	-	**-**	-	-
Local Revenue					

TOTAL EXPENDITURE					
	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Eastern Magisterial District Total Expenditure	439,424	466,587	**474,663**	474,663	474,663
Recurrent Expenditure	439,424	466,587	**474,663**	474,663	474,663
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	
2	
3	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	The number of summonses prepared.					
2	The number of cases filed.					
3	The number of warrants prepared.					
4	The number of licenses considered.					
5						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Percentage of summonses 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 2016	Number of Staff Estimates 2017	Estimated Outturn 2016	Approved Estimates 2016	**Estimates 2017**
K	Magistrate	1	1		71,268	**71,268**
D	Clerk I	1	1		29,340	**29,340**
C	Clerk/Typist	4	4		101,652	**109,728**
C	Bailiffs	3	3		82,296	**82,296**
	Relief				-	**-**
	Total Salary Established Staff	9	9	276,842	284,556	**292,632**
	Salary Increment				-	**-**
	Total Other Payment Established Staff			-		**-**
	Total Personnel Emolument			-	284,556	292,632

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Cleaners	1	1	34,155	16,484	**16,484**
Relief				1,600	**1,600**
Total Wages Unestablished Staff	1	1	34,155	18,084	**18,084**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	18,084	18,084
Total Personnel Emoluments and Wages			-	302,640	**310,716**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Establishe	Established	Non Established
Total Positions	9	1	9	1
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	9	1	9	1

DTO POSTS	Number
Magistrate	1
Bailiffs	3
Total staff	4

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	347,596	344,828	**360,776**	360,776	360,776
212	Wages	28,263	31,241	**31,241**	31,241	31,241
213	Professional Services (Wages & Salaries)	13,536	13,216	**13,216**	13,216	13,216
	Total Personnel Direct	389,395	389,285	**405,233**	405,233	405,233
214	Allowance	126,456	136,194	**172,194**	172,194	172,194
220	Local travel and subsistence	36,324	40,648	**35,448**	35,448	35,448
221	International travel and subsistence	-	1,000	**1,000**	1,000	1,000
	Total Personnel Indirect	162,780	177,842	**208,642**	208,642	208,642
224	Supplies and Materials	11,063	12,250	**12,250**	12,250	12,250
	Total Utilities & Supplies	11,063	12,250	**12,250**	12,250	12,250
226	Maintenance Services	1,073	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	800	5,000	**5,000**	5,000	5,000
	Total Overhead	22,573	27,700	**27,700**	27,700	27,700
Western and Northern Magisterial District Recurrent Expenditure		585,811	607,077	**653,825**	653,825	653,825

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX Local Revenue	-	-	-	-	-
Western & Northern Magisterial District Capital Expenditure	-	-	-	-	-
Local Revenue					

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Western & Northern Magisterial District Capital Expenditure	585,811	607,077	**653,825**	653,825	653,825
Recurrent Expenditure	585,811	607,077	**653,825**	653,825	653,825
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	
2	
3	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	The number of summonses prepared.					
2	The number of cases filed.					
3	The number of warrants prepared.					
4	The number of licenses considered.					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Percentage of summonses 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 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	Western District					
K	Magistrate	1	1		71,268	**71,268**
C	Clerk/Typist	3	3		82,296	**82,296**
C	Bailiffs	2	2		54,864	**54,864**
	Northern District					
K	Additional Magistrate	1	1		63,420	**71,268**
C	Clerk/Typist**	2	2		25,836	**27,432**
C	Bailiffs	2	2		45,144	**51,648**
	Relief				2,000	**2,000**
	****Frozen Positions**					
	Total Salary Established Staff	11	11	347,596	344,828	**360,776**
	Salary Increment				-	**-**
	Total Other Payment Established Staff			-		**-**
	Total Personnel Emolument			347,596	344,828	**360,776**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Cleaners	2	2	28,263	31,241	**31,241**
Total Wages Unestablished Staff	2	2	28,263	31,241	**31,241**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			28,263	31,241	**31,241**
Total Personnel Emoluments and Wages			375,859	376,069	**392,017**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Establishe	Established	Non Established
Total Positions	11	2	11	2
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
001	**Administration**	1,192,259	1,198,241	**1,793,985**	1,793,985	1,793,985
	Recurrent Expenditure	1,192,259	1,198,241	**1,793,985**	1,793,985	1,793,985
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	1,192,259	1,198,241	**1,793,985**	1,793,985	1,793,985
	Recurrent Expenditure	1,192,259	1,198,241	**1,793,985**	1,793,985	1,793,985
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	931,917	917,760	**1,160,664**	1,160,664	1,160,664
213	Professional Services (Wages & Salaries)	122,844	109,388	**391,668**	391,668	391,668
	Total Personnel Direct	1,054,761	1,027,148	**1,552,332**	1,552,332	1,552,332
214	Allowance	101,600	94,025	**115,200**	115,200	115,200
220	Local travel and subsistence	15,065	21,238	**43,738**	43,738	43,738
221	International travel and subsistence	-	27,868	**45,253**	45,253	45,253
222	Training	-	2,000	**3,000**	3,000	3,000
	Total Personnel Indirect	116,665	145,131	**207,191**	207,191	207,191
224	Supplies and Materials	14,904	14,000	**19,000**	19,000	19,000
	Total Utilities & Supplies	14,904	14,000	**19,000**	19,000	19,000
226	Maintenance Services	5,929	6,700	**7,200**	7,200	7,200
229	Insurance	-	5,262	**5,262**	5,262	5,262
235	Other Services	-	-	**3,000**	3,000	3,000
	Total Overhead	5,929	11,962	**15,462**	15,462	15,462
	Total Recurrent Expenditure	1,192,259	1,198,241	**1,793,985**	1,793,985	1,793,985

STAFF SUMMARY	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	22	-	23	-
Vacant Positions	-	-	-	-
Study Leave	1	-	1	-
Total Staff Working	21	-	22	-

PROGRAMME DETAILS

PROGRAMME:	**ADMINISTRATION**
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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	931,917	917,760	**1,160,664**	1,160,664	1,160,664
213	Professional Services (Wages & Salaries)	122,844	109,388	**391,668**	391,668	391,668
	Total Personnel Direct	1,054,761	1,027,148	**1,552,332**	1,552,332	1,552,332
214	Allowance	101,600	94,025	**115,200**	115,200	115,200
220	Local travel and subsistence	15,065	21,238	**43,738**	43,738	43,738
221	International travel and subsistence	-	27,868	**45,253**	45,253	45,253
222	Training	-	2,000	**3,000**	3,000	3,000
	Total Personnel Indirect	116,665	145,131	**207,191**	207,191	207,191
224	Supplies and Materials	14,904	14,000	**19,000**	19,000	19,000
	Total Utilities & Supplies	14,904	14,000	**19,000**	19,000	19,000
226	Maintenance Services	5,929	6,700	**7,200**	7,200	7,200
229	Insurance	-	5,262	**5,262**	5,262	5,262
235	Other Services			**3,000**	3,000	3,000
	Total Overhead	5,929	11,962	**15,462**	15,462	15,462
Administration Recurrent Expenditure		1,192,259	1,198,241	**1,793,985**	1,793,985	1,793,985

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX	-	-	-	-	-
Local Revenue					
Administration Capital Expenditure	-	-	-	-	-
Local Revenue					

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Administration Total Expenditure	1,192,259	1,198,241	**1,793,985**	1,793,985	1,793,985
Recurrent Expenditure	1,192,259	1,198,241	**1,793,985**	1,793,985	1,793,985
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Building a professional Department	Increased professional staff within the Department. Another position of Assistant Director has been added to the establishment which has been filled. Approval was granted to engage two (2) senior auditors and three (3) auditors. Currently the Department has contracted one (1) senior auditor and two (2)
		Provided training on Legislation and ISSAIs to staff.
2	Promoting Accountability and Transparency	Audited accounts of fifteen (15) Statutory Bodies and six (6) Recipient of Government Monies. Audited three (3) World Bank projects; namely, CARCIP, RDVRP and SNAP.
		Conducted preliminary audits of the Public Accounts (2013 - 2015) and four (4) comprehensive audits (VFM): Motor Vehicle Control, School Uniform Assistance Programme, Regional Disaster Vulnerability Reduction Project (RDVRP) - Constantine and River Road Landslip Projects and Basic Needs Trust Fund (BNTF).
3	Enhancing the effectiveness of the Public Accounts Committee (PAC)	Partnered with CAROSAI to deliver two (2) training workshops to PAC members and developed PAC Manual and Guidelines to improve the functioning of the PAC.
4	Increase public awareness of the role of the Audit Department	Conducted a survey to ascertain the level of awareness within Public service; Produced and distributed 1000 pamphlets
5	Greater Independence	Conducted a gap assessment with UN Resolution A/66/209, Lima Declaration & Mexico Declaration; and drafted document listing the sections of Audit Act that needs amendment to facilitate greater independence for the Audit Department

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Increase independence of the Audit Department
2	Enhance the effectiveness of the Public Accounts Committee (PAC)
3	Increase the knowledge and engage the public on 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 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Amended Audit Act					
2	Draft PAC Act					
3	Workshops for PAC members					
4	Half yearly releases of key audit findings					
5	1000 pamphlets					
6	Trained staff					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Greater compliance with ISSAIs					
2	Greater accountability for public monies					
3	Increased public awareness of the role of the Department and PAC					
4	Increased competence and productivity among staff					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
L	Director of Audit	1	1		79,812	**79,812**
K	Deputy Director of Audit	1	1		71,268	**71,268**
K	Assistant Director of Audit	1	2		71,268	**142,536**
J	Senior Auditor	4	4		245,136	**245,136**
H	Auditor	6	7		210,168	**281,736**
E	Junior Auditor I	4	4		140,880	**174,264**
D	Junior Auditor II	3	3		58,680	**88,020**
C	Clerk/Typist	1	1		17,712	**22,572**
B	Office Attendant/Cleaner**	1	-		22,836	**-**
	Relief				-	**-**
	****Frozen Positions**					
	Total Salary Established Staff	22	23	931,917	917,760	**1,105,344**
	Salary Increment				-	**-**
	Total Other Payment Established Staff			-	-	**55,320**
	Total Personnel Emolument			931,917	917,760	**1,160,664**

Unestablished Staff

Total Wages Unestablished Staff	-	-		-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-		-
Total Personnel Emoluments and Wages			931,917	917,760	**1,160,664**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	22	-	23	-
Vacant Positions	-	-	-	-
Study Leave	1	-	-	-
Total Staff Working	21	-	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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
001	**Administration**	676,779	755,867	**865,627**	888,251	876,275
	Recurrent Expenditure	676,779	755,867	**865,627**	888,251	876,275
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	TOTAL BUDGET CEILING	676,779	755,867	**865,627**	888,251	876,275
	Recurrent Expenditure	676,779	755,867	**865,627**	888,251	876,275
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	480,364	545,200	**614,622**	626,562	614,586
213	Professional Services (Wages & Salaries)	141,228	17,712	**34,904**	34,904	34,904
	Total Personnel Direct	621,592	562,912	**649,526**	661,466	649,490
214	Allowance	9,148	9,497	**11,009**	11,009	11,009
220	Local travel and subsistence	-	1,904	**7,038**	7,722	7,722
221	International travel and subsistence	-	500	**500**	500	500
213	Professional Services (Allowances)	532	126,684	**136,684**	136,684	136,684
	Total Personnel Indirect	9,680	138,585	**155,231**	155,915	155,915
224	Supplies and Materials	24,866	25,000	**30,000**	30,000	30,000
	Total Utilities & Supplies	24,866	25,000	**30,000**	30,000	30,000
225	Communications Expenses	-	200	**200**	200	200
226	Maintenance Services	1,433	1,000	**2,500**	2,500	2,500
227	Rental of Asset	15,180	23,670	**23,670**	23,670	23,670
235	Other Services	4,028	4,500	**4,500**	4,500	4,500
	Total Overhead	20,641	29,370	**30,870**	30,870	30,870
234	Legal Services	-	-	**-**	10,000	10,000
	Total Other	-	-	**-**	10,000	10,000
	Total Recurrent Expenditure	676,779	755,867	**865,627**	888,251	876,275

STAFF SUMMARY	Estimates 2016		Estimates 2017	
	Established	Non Establishe	Established	Non Established
Total Positions	14	-	16	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	13	-	15	-

PROGRAMME DETAILS

PROGRAMME:	**ADMINISTRATION**
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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	480,364	545,200	**614,622**	626,562	614,586
213	Professional Services (Wages & Salaries)	141,228	17,712	**34,904**	34,904	34,904
	Total Personnel Direct	621,592	562,912	**649,526**	661,466	649,490
214	Allowance	9,148	9,497	**11,009**	11,009	11,009
220	Local travel and subsistence	-	1,904	**7,038**	7,722	7,722
221	International travel and subsistence	-	500	**500**	500	500
213	Professional Services (Allowances)	532	126,684	**136,684**	136,684	136,684
	Total Personnel Indirect	9,680	138,585	**155,231**	155,915	155,915
224	Supplies and Materials	24,866	25,000	**30,000**	30,000	30,000
	Total Utilities & Supplies	24,866	25,000	**30,000**	30,000	30,000
225	Communications Expenses	-	200	**200**	200	200
226	Maintenance Services	1,433	1,000	**2,500**	2,500	2,500
227	Rental of Asset	15,180	23,670	**23,670**	23,670	23,670
235	Other Services	4,028	4,500	**4,500**	4,500	4,500
	Total Overhead	20,641	29,370	**30,870**	30,870	30,870
234	Legal Services	-	-	**-**	10,000	10,000
	Total Other	-	-	**-**	10,000	10,000
Administration Recurrent Expenditure		676,779	755,867	**865,627**	888,251	876,275

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX	-	-	**-**	-	-
Local Revenue					
Administration Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Administration Total Expenditure	676,779	755,867	**865,627**	888,251	876,275
Recurrent Expenditure	676,779	755,867	**865,627**	888,251	876,275
Capital Expenditure	-	-	**-**	-	-
Local Revenue	-	-	**-**	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Re-location/Re-organization of the Office of the Public Service Commission or extension of the office space to better manage its operations which will also help in the maintenance of a Safe and Healthy environment	Re-organization of the Office of the Public Service Commission to assist in a safe and healthy environment
2	To encourage automation/computerization in the preparation and recording of PSC Minutes at Meetings and such similar functions to cut down on waste and speed up processes.	Not met
3	To re-organize/build the capacity of staff and to obtain an increase in administrative/managerial support	Not met
4	To obtain the revised Public Service Regulations, Staff Orders and Government's intention/decision re: Hermilyn Armstrong (pension) Judgment for ease in implementing the processes of Administration	Not met
5	To obtain the necessary furnishings and equipment to expedite the processing and execution of the workload	Some furnishing were achieved during the period under review

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	To manage the office of the Public Service Commission in an effort to maintain a safe and healthy environment
2	Re-organize./build the capacity of staff and to obtain an increase in administrative/managerial support
3	To obtain the revised Public Service Regulations, Staff Orders and Government's intention/decision re: Hermilyn
4	To obtain the necessary furnishings and equipment to expedite the processing and execution of the workload
5	To encourage automation/computerization in the preparation and recording of PSC Minutes at Meetings and such similar

	KEY PERFORMANCE INDICATORS	Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced by the programme)						
1	Number of vacancies advertised					
2	Number of appointments made					
3	Number of disciplinary hearings/investigations conducted					
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					
4	Reduction in the number of follow up requests made to Ministry/Departments for accurate and complete information.					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
L	Chief Personnel Officer	1	1		79,812	**74,808**
J	Senior Administrative Officer	1	1		53,432	**57,384**
H	Information Technology Officer	1	1		40,800	**43,884**
H	Administrative Officer	1	2		46,956	**93,912**
E	Executive Officer	3	4		100,152	**137,208**
E	Administrative Secretary	1	1		35,220	**35,220**
C	Clerk/Typist	3	3		79,080	**82,296**
C	Clerk II	2	2		53,268	**54,864**
B	Office Attendant/Cleaner	1	1		22,836	**-**
	Total Salary Established Staff	14	16	480,364	511,556	**579,576**
	Salary Increment					**12,012**
	Total Other Payment Established Staff				33,644	**23,034**
	Total Personnel Emolument			480,364	545,200	**614,622**

Unestablished Staff

Total Wages Unestablished Staff	-	-		-	
Total Other Payment Unestablished Staff			-	-	
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			480,364	545,200	**614,622**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Establishe	Established	Non Established
Total Positions	14	-	16	
Vacant Positions	1	-	1	
Seconded Positions	-	-	-	-
Total Staff Working	13	-	15	-

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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
001	**Administration**	664,915	695,922	**695,922**	695,922	695,922
	Recurrent Expenditure	664,915	695,922	**695,922**	695,922	695,922
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	664,915	695,922	**695,922**	695,922	695,922
	Recurrent Expenditure	664,915	695,922	**695,922**	695,922	695,922
	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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	251,688	255,688	**255,688**	255,688	255,688
213	Professional Services (Wages & Salaries)	72,702	77,044	**77,044**	77,044	77,044
	Total Personnel Direct	324,390	332,732	**332,732**	332,732	332,732
214	Allowance	246,811	245,772	**245,772**	245,772	245,772
220	Local travel and subsistence	-	2,000	**2,000**	2,000	2,000
221	International travel and subsistence	272	2,000	**2,000**	2,000	2,000
213	Professional Services (Allowances)	14,747	16,944	**16,944**	16,944	16,944
	Total Personnel Indirect	261,829	266,716	**266,716**	266,716	266,716
224	Supplies and Materials	5,310	6,975	**6,975**	6,975	6,975
	Total Utilities & Supplies	5,310	6,975	**6,975**	6,975	6,975
225	Communications Expenses	-	500	**500**	500	500
227	Rental of Asset	15,387	15,400	**15,400**	15,400	15,400
235	Other Services	52,599	52,599	**52,599**	52,599	52,599
	Total Overhead	67,986	68,499	**68,499**	68,499	68,499
234	Legal Services	5,400	21,000	**21,000**	21,000	21,000
	Total Other	5,400	21,000	**21,000**	21,000	21,000
	Total Recurrent Expenditure	664,915	695,922	**695,922**	695,922	695,922

STAFF SUMMARY	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	4	-	4	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	4	3	4	3

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.		Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	251,688	255,688	**255,688**	255,688	255,688
213	Professional Services (Wages & Salaries)	72,702	77,044	**77,044**	77,044	77,044
	Total Personnel Direct	324,390	332,732	**332,732**	332,732	332,732
214	Allowance	246,811	245,772	**245,772**	245,772	245,772
220	Local travel and subsistence	-	2,000	**2,000**	2,000	2,000
221	International travel and subsistence	272	2,000	**2,000**	2,000	2,000
213	Professional Services (Allowances)	14,747	16,944	**16,944**	16,944	16,944
	Total Personnel Indirect	261,829	266,716	**266,716**	266,716	266,716
224	Supplies and Materials	5,310	6,975	**6,975**	6,975	6,975
	Total Utilities & Supplies	5,310	6,975	**6,975**	6,975	6,975
225	Communications Expenses	-	500	**500**	500	500
227	Rental of Asset	15,387	15,400	**15,400**	15,400	15,400
235	Other Services	52,599	52,599	**52,599**	52,599	52,599
	Total Overhead	67,986	68,499	**68,499**	68,499	68,499
234	Legal Services	5,400	21,000	**21,000**	21,000	21,000
	Total Other	5,400	21,000	**21,000**	21,000	21,000
Administration Recurrent Expenditure		664,915	695,922	**695,922**	695,922	695,922

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX	-	-	-	-	-
Local Revenue					
Grant					
Administration Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Administration Total Expenditure	664,915	695,922	**695,922**	695,922	695,922
Recurrent Expenditure	664,915	695,922	**695,922**	695,922	695,922
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1		
2		
3		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	
2	
3	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Numbers of cases prosecuted in the Court			-		
2	Number of staff trained			-		
3	Number of criminal cases completed (e.g. judgment, order or sentence made by a judicial officer)					
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					
3						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
L	Director of Public Prosecutions	1	1		79,812	**79,812**
K	Senior Crown Counsel	1	1		71,268	**71,268**
J	Crown Counsel	1	1		71,268	**71,268**
D	Secretary	1	1		29,340	**29,340**
	Total Salary Established Staff	4	4	251,688	251,688	**251,688**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			-	4,000	**4,000**
	Total Personnel Emolument			251,688	255,688	**255,688**

Unestablished Staff

Total Salary Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments			251,688	255,688	**255,688**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	4	-	4	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	4	3	4	3

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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
001	**Administration**	2,015,787	2,051,573	**2,415,728**	1,491,338	1,368,783
	Recurrent Expenditure	688,065	776,573	**2,415,728**	1,491,338	1,368,783
	Capital Expenditure	1,327,722	1,275,000	-	-	-
	Local Revenue	1,327,722	775,000	-	-	-
	Grant	-	500,000	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	2,015,787	2,051,573	**2,415,728**	1,491,338	1,368,783
	Recurrent Expenditure	688,065	776,573	**2,415,728**	1,491,338	1,368,783
	Capital Expenditure	1,327,722	1,275,000	-	-	-
	Local Revenue	1,327,722	775,000	-	-	-
	Grant	-	500,000	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	339,270	376,282	**365,914**	364,534	366,130
213	Professional Services (Wages & Salaries)*	-	-	**564,402**	553,602	532,002
	Total Personnel Direct	339,270	376,282	**930,316**	918,136	898,132
214	Allowance	9,639	9,922	**9,922**	9,922	9,922
220	Local travel and subsistence	-	-	**2,325**	2,525	1,074
222	Training	-	-	**2,500**	-	-
213	Professional Services (Allowances)	-	-	**36,000**	36,000	36,000
	Total Personnel Indirect	9,639	9,922	**50,747**	48,447	46,996
224	Supplies and Materials	33,422	34,100	**233,760**	117,100	108,000
	Total Utilities & Supplies	33,422	34,100	**233,760**	117,100	108,000
225	Communications Expenses	1,606	1,540	**1,640**	1,640	1,640
226	Maintenance Services	21,994	24,000	**57,080**	51,080	44,080
227	Rental of Asset	259,496	278,559	**345,690**	259,440	259,440
229	Insurance	2,192	2,495	**2,495**	2,495	2,495
235	Other Services	20,447	49,675	**794,000**	93,000	8,000
	Total Overhead	305,735	356,269	**1,200,905**	407,655	315,655
	Total Recurrent Expenditure	688,065	776,573	**2,415,728**	1,491,338	1,368,783

STAFF SUMMARY	Estimates 2016		Estimates 2017	
	Established	Non Establishe	Established	Non Established
Total Positions	12	-	10	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	10	-	8	-

PROGRAMME DETAILS

PROGRAMME:	**ADMINISTRATION**
PROGRAMME OBJECTIVE:	To provide strategic leadership and management of the Electoral process

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	339,270	376,282	**365,914**	364,534	366,130
213	Professional Services (Wages & Salaries)		-	**564,402**	553,602	532,002
	Total Personnel Direct	339,270	376,282	**930,316**	918,136	898,132
214	Allowance	9,639	9,922	**9,922**	9,922	9,922
220	Local travel and subsistence	-	-	**2,325**	2,525	1,074
222	Training			**2,500**	-	-
213	Professional Services (Allowances)			**36,000**	36,000	36,000
	Total Personnel Indirect	9,639	9,922	**50,747**	48,447	46,996
224	Supplies and Materials	33,422	34,100	**233,760**	117,100	108,000
	Total Utilities & Supplies	33,422	34,100	**233,760**	117,100	108,000
225	Communications Expenses	1,606	1,540	**1,640**	1,640	1,640
226	Maintenance Services	21,994	24,000	**57,080**	51,080	44,080
227	Rental of Asset	259,496	278,559	**345,690**	259,440	259,440
229	Insurance	2,192	2,495	**2,495**	2,495	2,495
235	Other Services	20,447	49,675	**794,000**	93,000	8,000
	Total Overhead	305,735	356,269	**1,200,905**	407,655	315,655
Administration Recurrent Expenditure		688,065	776,573	**2,415,728**	1,491,338	1,368,783

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0010502 -New Voter Registration System	28,050	152,000	-	-	-
Local Revenue	28,050	152,000			
Loan					
0010506 - Constitution Referendum	689,791	500,000	-	-	-
Local Revenue	689,791	-			
Grant		500,000			
Loan					
0010500- Electoral Enumeration Prog.	609,881	623,000	-	-	-
Local Revenue	609,881	623,000			
Loan					
Administration Capital Expenditure	1,327,722	1,275,000	-	-	-
Local Revenue	1,327,722	775,000	-	-	-
Grant	-	500,000	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Administration Total Expenditure	2,015,787	2,051,573	**2,415,728**	1,491,338	1,368,783
Recurrent Expenditure	688,065	776,573	**2,415,728**	1,491,338	1,368,783
Capital Expenditure	1,327,722	1,275,000	-	-	-
Local Revenue	1,327,722	775,000	-	-	-
Grant	-	500,000	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Continuous Registration of Eligible Voters	3200 persons were registered
2	Strengthen the Public Education and Outreach Programme on the	Increase registration in the number of eligible voters
3	Preparation for Elections.	Logistical arrangements are in place to execute Elections
4	Staff development training.	Data Entry Training for thirty three members of staff

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Continuous Registration of Eligible Voters
2	Public Education and Outreach Programme on the Electoral Process.
3	Preparation for General Elections
4	Staff Development Training

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of voters lists published	2,000		2,000	4,025	2,000
2	Number of Consultation sessions /Public Awareness Campaign	96		120	150	96
3	Number of Polling stations identified	238		265	265	265
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 Consultation held					
4	% of Public Awareness campaign conducted.					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
J	Senior Administrative Officer	1	1		61,284	**61,284**
H	Administrative Officer	1	1		46,956	**46,956**
H	Systems Administrator	1	1		43,884	**46,956**
G	Civics and Voters Registration Officer	1	1		42,576	**42,576**
E	IT Technician I	1	1		35,220	**35,220**
D	Clerk I	1	1		10	**10**
C	Clerk/Typist	2	2		51,648	**51,648**
C	Clerk II	2	1		41,928	**24,216**
B	Chauffeur/Assistant	1			22,836	
B	Office Attendant / Cleaner	1	1		22,836	**22,836**
	Total Salary Established Staff	12	10	339,270	369,178	**331,702**
	Salary Increment			-		**-**
	Total Other Payment Established Staff			-	7,104	**11,376**
	Total Personnel Emolument			339,270	376,282	**343,078**

Unestablished Staff	Number of Staff Estimates	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Total Wages Unestablished Staff					
Total Other Payment Unestablished Staff					
Total Wages Unestablished Staff					
Total Personnel Emoluments and Wages			339,270	376,282	**343,078**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	12	-	10	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	10	-	8	-

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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
011	**Legal Affairs**	2,639,305	3,415,521	**2,568,075**	2,575,625	2,584,397
	Recurrent Expenditure	1,524,757	1,929,021	**2,568,075**	2,575,625	2,584,397
	Capital Expenditure	1,114,548	1,486,500	-	-	-
	Local Revenue	711,318	996,500	-	-	-
	Grant	403,230	490,000	-	-	-
	Loan	-	-	-	-	-
009	**Corporate Affairs & Intellectual Property Office**	369,565	446,879	**472,607**	529,055	531,179
	Recurrent Expenditure	369,565	446,879	**472,607**	529,055	531,179
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	3,008,869	3,862,400	**3,040,682**	3,104,680	3,115,576
	Recurrent Expenditure	1,894,321	2,375,900	**3,040,682**	3,104,680	3,115,576
	Capital Expenditure	1,114,548	1,486,500	-	-	-
	Local Revenue	711,318	996,500	-	-	-
	Grant	403,230	490,000	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	1,198,997	1,362,039	**1,451,309**	1,488,765	1,499,661
	Total Personnel Direct	1,198,997	1,362,039	**1,451,309**	1,488,765	1,499,661
214	Allowance	460,571	608,812	**700,570**	727,042	727,042
220	Local travel and subsistence	-	2,000	**2,000**	2,000	2,000
221	International travel and subsistence	2,826	12,000	**12,000**	12,000	12,000
233	Hosting and entertainment	-	1,000	**1,000**	1,000	1,000
	Total Personnel Indirect	463,396	623,812	**715,570**	742,042	742,042
224	Supplies and Materials	43,906	45,800	**49,300**	49,300	49,300
	Total Utilities & Supplies	43,906	45,800	**49,300**	49,300	49,300
225	Communications Expenses	1,012	1,500	**1,500**	1,500	1,500
226	Maintenance Services	4,433	9,600	**9,600**	9,600	9,600
227	Rental of Asset	160,080	180,120	**180,120**	180,120	180,120
229	Insurance	-	3,446	**3,700**	3,770	3,770
235	Other Services	3,600	29,083	**509,083**	509,083	509,083
	Total Overhead	169,125	223,749	**704,003**	704,073	704,073
234	Legal Services	18,897	120,500	**120,500**	120,500	120,500
	Total Other	18,897	120,500	**120,500**	120,500	120,500
	Total Recurrent Expenditure	1,894,321	2,375,900	**3,040,682**	3,104,680	3,115,576

STAFF SUMMARY	Estimates 2016		Estimates 2017	
	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**
PROGRAMME OBJECTIVE:	To efficiently process bills for Parliament.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	892,916	1,035,459	**1,099,001**	1,106,481	1,115,253
	Total Personnel Direct	892,916	1,035,459	**1,099,001**	1,106,481	1,115,253
214	Allowance	408,725	529,396	**621,154**	621,154	621,154
220	Local travel and subsistence		2,000	**2,000**	2,000	2,000
221	International travel and subsistence	-	10,000	**10,000**	10,000	10,000
	Total Personnel Indirect	408,725	541,396	**633,154**	633,154	633,154
224	Supplies and Materials	35,093	37,500	**41,000**	41,000	41,000
	Total Utilities & Supplies	35,093	37,500	**41,000**	41,000	41,000
225	Communications Expenses	1,012	1,000	**1,000**	1,000	1,000
226	Maintenance Services	4,433	8,100	**8,100**	8,100	8,100
227	Rental of Asset	160,080	180,120	**180,120**	180,120	180,120
229	Insurance	-	3,446	**3,700**	3,770	3,770
235	Other Services	3,600	1,500	**481,500**	481,500	481,500
	Total Overhead	169,125	194,166	**674,420**	674,490	674,490
234	Legal Services	18,897	120,500	**120,500**	120,500	120,500
	Total Other	18,897	120,500	**120,500**	120,500	120,500
Legal Affairs Recurrent Expenditure		1,524,757	1,929,021	**2,568,075**	2,575,625	2,584,397

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0011509 - ECCJ Court Mediation Project	41,173	80,000	-	-	-
Local Revenue	41,173	80,000			
Grant			-		
Loan					
0011514 - Support For Legislative Agenda	356,609	400,000	-	-	-
Local Revenue	356,609	400,000			
Grant					
Loan					
0011515 - Constitution Review	716,766	1,000,000	-	-	-
Local Revenue	313,536	510,000	-		
Grant	403,230	490,000	-		
Loan					
0011516 - IP Audit and Awareness	-	1,500	-	-	-
Local Revenue		1,500	-		
Grant					
Loan					
0011512 - Support For CAIPO	-	5,000	-	-	-
Local Revenue		5,000	-		
Grant		-	-		
Loan					
Legal Affairs Capital Expenditure	1,114,548	1,486,500	-	-	-
Local Revenue	711,318	996,500	-	-	-
Grant	403,230	490,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Legal Affairs Total Expenditure	2,639,305	3,415,521	**2,568,075**	2,575,625	2,584,397
Recurrent Expenditure	1,524,757	1,929,021	**2,568,075**	2,575,625	2,584,397
Capital Expenditure	1,114,548	1,486,500	-	-	-
Local Revenue	711,318	996,500	-	-	-
Grant	403,230	490,000	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Legislative Agenda - improved efficiency in the delivery of the Legislative Agenda	Ten (10) Acts, Seventeen Amendments, 52 SR&Os up to October 2016
2	Constitution Reform	Engagement of the public in education process leading up to the
3	Legal Services - provide efficient, quality legal services to support the efficient operation of the machinery of Government and the enabling environment for the promotion of fair and independent administration of justice	
4	Courts - reduce and ultimately eliminate the backlog of maters within the courts system	Jurist Project eliminated 166 of 173 matters listed under the project

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Supportive Legisilative Framework
2	Administration of Justice
3	Ease of doing business
4	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Legislation that addresses existing needs in society		January - October, Ten (10) Acts,	No of Legislations		
2	Constitution Reform		Eight Bills drafted, seven passed by Parliament for Referendum			
3	Administration of justice		Possessory Title Bill drafted and passed by Parliament	Possessory Title Regulations to be drafted for implementation, IP Legislation		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Better support for implementation of Government policies					
2	Improved access to property and the justice system					
3	Improved ease of filing and processing Business Registration and IP applications					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	Administration					
	Minister of Legal Affairs	1	1		67,925	**67,925**
L	Permanent Secretary	1	1		79,812	**79,812**
J	Senior Administrative Officer	-	1		-	**46,956**
H	Administrative Officer	1	-		34,656	**-**
E	Executive Officer	1	1		35,220	**35,220**
D	Secretary	4	4		77,820	**82,688**
D	Clerk I	1	1		27,792	**29,340**
C	Clerk/Typist	2	2		35,424	**35,424**
A	Office Attendant	1	1		16,008	**16,008**
	Attorney General Chambers					
Contract	Attorney General	1	1		96,000	**96,000**
Contract	Solicitor General	1	1		75,240	**75,240**
M	Executive Director AML/CTFC	1	1		88,368	**88,368**
Contract	Chief Parliamentary Counsel*	1	1		39,906	**79,812**
L	Senior Legal Counsel	1	1		74,808	**74,808**
K	Legal Draftsman	2	2		138,636	**142,536**
K	Senior Crown Counsel	1	1		71,268	**71,268**
J	Crown Counsel	1	1		67,368	**71,268**
	*Six months provision					
	Total Salary Established Staff	20	20	892,916	1,026,251	**1,092,673**
	Salary Increment				-	**-**
	Total Other Payment Established Staff				9,208	**6,328**
	Total Personal Emolument			892,916	1,035,459	**1,099,001**

Unestablished Staff

Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personal Emoluments and Wages			892,916	1,035,459	**1,099,001**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	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	1
Legal Draftsman	2
Senior Crown Counsel	1
Crown Counsel	1
Total staff	10

PROGRAMME DETAILS

PROGRAMME:	**CORPORATE AFFAIRS & INTELLECTUAL PROPERTY OFFICE**
PROGRAMME OBJECTIVE:	To ensure all companies, business names and trademarks are registered in accordance with the relevant legislation through the development and maintenance of an automated registration system.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	306,081	326,580	**352,308**	382,284	384,408
	Total Personnel Direct	306,081	326,580	**352,308**	382,284	384,408
214	Allowance	51,845	79,416	**79,416**	105,888	105,888
221	International Travel and Subsistence	2,826	2,000	**2,000**	2,000	2,000
233	Hosting and Entertainment		1,000	**1,000**	1,000	1,000
	Total Personnel Indirect	54,671	82,416	**82,416**	108,888	108,888
224	Supplies and Materials	8,812	8,300	**8,300**	8,300	8,300
	Total Utilities & Supplies	8,812	8,300	**8,300**	8,300	8,300
225	Communications Expenses	-	500	**500**	500	500
226	Maintenance Services	-	1,500	**1,500**	1,500	1,500
235	Other Services	-	27,583	**27,583**	27,583	27,583
	Total Overhead	-	29,583	**29,583**	29,583	29,583
CAIPO Recurrent Expenditure		369,565	446,879	**472,607**	529,055	531,179

CAPITAL EXPENDITURE

Project Number/Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXX Local Revenue	-	-	-	-	
CAIPO Capital Expenditure	-	-	-	-	-
Local Revenue					

TOTAL EXPENDITURE

	Actual Provisional	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates
CAIPO Total Expenditure	369,565	446,879	**472,607**	529,055	531,179
Recurrent Expenditure	369,565	446,879	**472,607**	529,055	531,179
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Create enabling environment for citizen awareness of IP rights; and automation of IP application process	Automation of process started
2	Establishment of e-company registry	Software installed, staff trained and historical date inputted
3	Relocation of the Corporate Affairs and Intellectual Property Office	Refurbishment work on building is on-going

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	To improve ease of doing business - enchancement of CAIPO capabilities
2	
3	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme))						
1	Stakeholder consultation					
2	Enactment of Legislation					
3						
4						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Improved ease of doing business					
2	Reduction in processing time					
3						
4						
5						
6						
7						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
K	Registrar - CAIPO	1	1		67,188	**67,188**
J	Deputy Registrar*	1	1		26,712	**26,712**
H	Administrative Officer	1	1		40,800	**46,956**
H	Intellectual Property Officer	1	1		40,800	**46,956**
E	Companies Registration Officer	1	1		35,220	**35,220**
D	Data Entry Clerk	4	4		97,008	**105,072**
B	Vault Officer	1	1		13,536	**18,888**
	*Six months provision					
	Total Salary Established Staff	10	10	306,081	321,264	**346,992**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			-	-	**-**
	Total Personal Emolument			306,081	321,264	**346,992**

Unestablished Staff

Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personal Emoluments and Wages			306,081	321,264	**346,992**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
001	**Office of the Prime Minister**	12,038,867	13,212,051	**10,281,705**	12,953,205	12,949,205
	Recurrent Expenditure	1,037,410	1,284,965	**5,281,705**	5,953,205	5,949,205
	Capital Expenditure	11,001,456	11,927,086	**5,000,000**	7,000,000	7,000,000
	Local Revenue	3,740,530	1,845,579	**-**	-	-
	Grant	7,260,926	10,081,507	**5,000,000**	7,000,000	7,000,000
	Loan	-	-	**-**	-	-
010	**Cabinet Office**	781,498	1,032,680	**1,115,540**	591,540	591,540
	Recurrent Expenditure	449,328	562,680	**597,540**	591,540	591,540
	Capital Expenditure	332,170	470,000	**518,000**	-	-
	Local Revenue	227,456	235,000	**200,000**	-	-
	Grant	104,714	235,000	**318,000**	-	-
	Loan	-	-	**-**	-	-
	TOTAL BUDGET CEILING	12,820,365	14,244,731	**11,397,245**	13,544,745	13,540,745
	Recurrent Expenditure	1,486,739	1,847,645	**5,879,245**	6,544,745	6,540,745
	Capital Expenditure	11,333,626	12,397,086	**5,518,000**	7,000,000	7,000,000
	Local Revenue	3,967,986	2,080,579	**200,000**	-	-
	Grant	7,365,640	10,316,507	**5,318,000**	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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	541,247	660,208	**702,508**	702,508	702,508
213	Professional Services (Wages & Salaries)	520,797	468,240	**527,520**	527,520	527,520
	Total Personnel Direct	1,062,044	1,128,448	**1,230,028**	1,230,028	1,230,028
214	Allowance	58,857	67,380	**64,692**	64,692	64,692
220	Local travel and subsistence	25,299	11,150	**18,150**	18,150	18,150
221	International travel and subsistence	42,878	95,500	**95,500**	95,500	95,500
233	Hosting and entertainment	-	8,000	**15,000**	12,000	8,000
222	Training	24,083	40,000	**45,000**	40,000	40,000
213	Professional Services (Allowances)	7,200	14,400	**14,400**	14,400	14,400
	Total Personnel Indirect	158,317	236,430	**252,742**	244,742	240,742
224	Supplies and Materials	142,402	149,850	**155,600**	155,600	155,600
	Total Utilities & Supplies	142,402	149,850	**155,600**	155,600	155,600
225	Communications Expenses	6,626	6,769	**13,500**	13,500	13,500
226	Maintenance Services	41,851	48,600	**56,500**	55,000	55,000
227	Rental of Asset	1,303	2,000	**23,364**	23,364	23,364
229	Insurance	11,426	11,650	**11,650**	11,650	11,650
235	Other Services	60,769	70,000	**145,000**	145,000	145,000
	Total Overhead	121,975	139,019	**250,014**	248,514	248,514
262	Grants and Contributions	2,000	193,898	**1,890,861**	1,890,861	1,890,861
270	Public Assistance	-	-	**2,100,000**	2,775,000	2,775,000
	Total Other	2,000	193,898	**3,990,861**	4,665,861	4,665,861
	Total Recurrent Expenditure	1,486,739	1,847,645	**5,879,245**	6,544,745	6,540,745

STAFF SUMMARY	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	14	-	14	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	14	-	14	-

PROGRAMME DETAILS

PROGRAMME:	**OFFICE OF THE PRIME MINISTER**
PROGRAMME OBJECTIVE:	To provide administrative and managerial services for the Unit.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	186,993	209,020	**211,672**	211,672	211,672
213	Professional Services (Wages & Salaries)	520,797	468,240	**527,520**	527,520	527,520
	Total Personnel Direct	707,790	677,260	**739,192**	739,192	739,192
214	Allowance	33,588	33,588	**33,588**	33,588	33,588
220	Local travel and subsistence	25,299	10,500	**16,500**	16,500	16,500
221	International travel and subsistence	40,142	93,000	**93,000**	93,000	93,000
233	Hosting and entertainment	-	8,000	**15,000**	12,000	8,000
222	Training	13,043	30,000	**35,000**	35,000	35,000
213	Professional Services (Allowances)	7,200	14,400	**14,400**	14,400	14,400
	Total Personnel Indirect	119,272	189,488	**207,488**	204,488	200,488
224	Supplies and Materials	86,373	86,750	**97,500**	97,500	97,500
	Total Utilities & Supplies	86,373	86,750	**97,500**	97,500	97,500
225	Communications Expenses	6,626	6,769	**13,500**	13,500	13,500
226	Maintenance Services	41,851	47,500	**53,500**	53,000	53,000
227	Rental of Asset	1,303	2,000	**23,364**	23,364	23,364
229	Insurance	11,426	11,300	**11,300**	11,300	11,300
235	Other Services	60,769	70,000	**145,000**	145,000	145,000
	Total Overhead	121,975	137,569	**246,664**	246,164	246,164
262	Grants and Contributions	2,000	193,898	**1,890,861**	1,890,861	1,890,861
270	Public Assistance			**2,100,000**	2,775,000	2,775,000
	Total Other	2,000	193,898	**3,990,861**	4,665,861	4,665,861
Office of the Prime Minister Recurrent Expenditure		1,037,410	1,284,965	**5,281,705**	5,953,205	5,949,205

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0013505 - Special Projects	6,711,943	7,000,000	**5,000,000**	7,000,000	7,000,000
Local Revenue	-				
Grant	6,711,943	7,000,000	**5,000,000**	7,000,000	7,000,000
Loan					
0013551 - Scholarship Programme	532,523	750,000	-	-	-
Local Revenue					
Grant	532,523	750,000	-		
Loan					
Implementation of Protocols & Laws on Sexual Crimes and Domestic Violence	16,460	81,507	-	-	-
Local Revenue					
Grant	16,460	81,507	-		
Loan					
0002504 - Strengthening of Parliamentary Representation	1,858,575	1,815,579	-	-	-
Local Revenue	1,858,575	1,815,579			
Grant					
Loan					
0080568 - Uniform & Transportation Allowance	813,630	1,000,000	-	-	-
Local Revenue	813,630				
Grant	-	1,000,000			
Loan					
0013548 - Needy Assistance Programme	1,068,325	1,250,000	-	-	-
Local Revenue	1,068,325				
Grant		1,250,000			
Loan					
0013549 - Committee of Social Partners	-	30,000	-	-	-
Local Revenue		30,000			
Grant					
Loan					
Office of The Prime Minister Capital Expenditure	11,001,456	11,927,086	**5,000,000**	7,000,000	7,000,000
Local Revenue	3,740,530	1,845,579	-	-	-
Grant	7,260,926	10,081,507	**5,000,000**	7,000,000	7,000,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Office of The Prime Minister Total Expenditure	12,038,867	13,212,051	**10,281,705**	12,953,205	12,949,205
Recurrent Expenditure	1,037,410	1,284,965	**5,281,705**	5,953,205	5,949,205
Capital Expenditure	11,001,456	11,927,086	**5,000,000**	7,000,000	7,000,000
Local Revenue	3,740,530	1,845,579	-	-	-
Grant	7,260,926	10,081,507	**5,000,000**	7,000,000	7,000,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	To continue to provide the development of infrastructure within the various communities and villages through the Special Projects Programme including the creation of short term employment.	
2	To continue to provide targeted support to the vulnerable.	
3	To provide uniform and transportation assistance to needy students to enable their attendance at school.	

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	
2	
3	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of jobs created	599	278	**600**	650	650
2	Number of special projects implemented	375	150	**450**	460	465
3	Number of students assisted		4,453	**4,500**	4,500	4,500
4	Number of targeted persons assisted	1,500	925	**1,600**	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	50%	60%	**60%**	60%	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	2 to 4 weeks
3	level of community satisfaction with the project	75%	76%	**80%**	80%	80%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	Estimates 2017
	Prime Minister	1	1		80,620	**80,620**
Contract	Press Secretary	1	1		72,000	**72,000**
E	Administrative Secretary	1	1		27,060	**29,712**
D	Secretary	1	1		29,340	**29,340**
	Total Salary Established Staff	3	3	186,993	209,020	**211,672**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			-	-	**-**
	Total Personal Emolument			186,993	209,020	**211,672**

Unestablished Staff

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Total Wages Unestablished Staff					
Total Other Payment Unestablished Staff					
Total Wages Unestablished Staff					
Total Personnel Emoluments and Wages			186,993	209,020	**211,672**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	3		3	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	3	-	3	-

DTO POSTS	Number
Press Secretary	1

PROGRAMME DETAILS

PROGRAMME:	**CABINET OFFICE**
PROGRAMME OBJECTIVE:	To provide administrative and managerial services for the Department

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	354,254	451,188	**490,836**	490,836	490,836
	Total Personnel Direct	354,254	451,188	**490,836**	490,836	490,836
214	Allowance	25,269	33,792	**31,104**	31,104	31,104
220	Local travel and subsistence		650	**1,650**	1,650	1,650
221	International travel and subsistence	2,736	2,500	**2,500**	2,500	2,500
222	Training	11,040	10,000	**10,000**	5,000	5,000
	Total Personnel Indirect	39,045	46,942	**45,254**	40,254	40,254
224	Supplies and Materials	56,029	63,100	**58,100**	58,100	58,100
	Total Utilities & Supplies	56,029	63,100	**58,100**	58,100	58,100
226	Maintenance Services	-	1,100	**3,000**	2,000	2,000
229	Insurance	-	350	**350**	350	350
	Total Overhead	-	1,450	**3,350**	2,350	2,350
Cabinet Office Recurrent Expenditure		449,328	562,680	**597,540**	591,540	591,540

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0013538 - Improving Public Sector Governance Project	282,170	220,000	**303,000**	-	-
Local Revenue	227,456	220,000	**100,000**		
Grant	54,714		**203,000**		
0013531 - Institutional Strengthening of Cabinet Office	-	15,000	**15,000**	-	-
Local Revenue		15,000	**-**		
Grant			**15,000**		
Loan					
0013526 - Digitalization of the Ministry	50,000	235,000	**200,000**	-	-
Local Revenue			**100,000**		
Grant	50,000	235,000	**100,000**		
Loan					
Cabinet Office Capital Expenditure	332,170	470,000	**518,000**	-	-
Local Revenue	227,456	235,000	**200,000**	-	-
Grant	104,714	235,000	**318,000**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Cabinet Office Total Expenditure	781,498	1,032,680	**1,115,540**	591,540	591,540
Recurrent Expenditure	449,328	562,680	**597,540**	591,540	591,540
Capital Expenditure	332,170	470,000	**518,000**	-	-
Local Revenue	227,456	235,000	**200,000**	-	-
Grant	104,714	235,000	**318,000**	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Strengthening and improving the use of Cabinet Sub-committees to deal with a number of Cabinet matters.	Ongoing
2	Development and implementation of the forward planning agenda.	Mid- term change in priority area.
3	Development and implementation of the Policy and Legislative Agenda	Mid- term change in priority area.
4	Strengthening the operations of the Senior Mangers' Board and the Implementation of a Performance Appraisal System for Senior Managers.	Completed preparation of draft template for new Performance Agreement for Senior Managers
5	Achieve a 50% reduction in the number of matters being placed before Cabinet and a reduction in the number of outstanding matters before Cabinet.	Mid- term change in priority area.
6	Contribute to Public Sector Modernization by the implementation of the Ministerial Code, Operations Manual for Cabinet and the 2010 Staff Orders.	Mid- term change in priority area.
7	Mainstream Monitoring and Evaluation (M & E) in the Grenada Public Service.	Ongoing
8	Development of a Disaster plan for Cabinet and Cabinet Office.	Ongoing

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Strengthening Cabinet systems - review and adoption of Cabinet Procedures Manual, System of Cabinet Standing Committees, etc.
2	Strengthening policy planning and implementation - policy planning and implementation workshops, tracking system for the implementation of Cabinet decisions, etc
3	Functional review of the Cabinet Office
4	Strengthening the Whole of Government implementation function
5	Strengthening Management Information System
6	Leadership Development
7	Monitoring and Evaluation - development of Public Service M&E Policy / Framework, etc.
8	Disaster Preparedness

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of Cabinet Submissions Processed.		1,192	**1,050**	1,055	1,060
2	Number of Cabinet Decisions issued		993	**950**	958	990
3	Number of Licenses processed.		281	**298**	300	300
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Average number of jobs created		2 weeks	**2 weeks**	2 weeks	2 weeks
2	Percentage of recommendation approved by Cabinet. The average time taken to process Licenses and the Level of Customers Satisfaction.		90%	**95%**	96%	96%
3	The average time taken to process Licenses		2 days	**2 days**	2 days	2 days

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
M	Secretary to the Cabinet	1	1		68,424	**68,424**
K	Policy Development Officer	1	1		71,268	**71,268**
J	Senior Administrative Officer	1	1		46,956	**46,956**
I	Planning Officer I	1	1		50,724	**54,168**
H	Planning Officer II	2	2		78,540	**93,912**
E	Executive Officer	1	1		31,548	**35,220**
D	Secretary	1	1		29,340	**29,340**
C	Clerk/Typist	3	3		62,928	**82,296**
	Total Salary Established Staff	11	11	354,254	439,728	**481,584**
	Salary Increment					**-**
	Total Other Payment Established Staff				11,460	**9,252**
	Total Personnel Emolument			354,254	451,188	**490,836**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Estimated Outturn 2016	Approved Estimates 2016	**Estimates 2017**
					-
					-
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			354,254	451,188	**490,836**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	11	-	11	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	11	-	11	-

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

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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
001	**Administration**	1,099,311	1,140,686	**1,394,896**	1,084,032	1,084,032
	Recurrent Expenditure	1,086,051	1,040,686	**1,184,896**	1,084,032	1,084,032
	Capital Expenditure	13,260	100,000	**210,000**	-	-
	Local Revenue	13,260	100,000	**210,000**	-	-
	Grant	-	-	-	-	-
019	**Security and Custody**	3,341,724	3,701,783	**3,793,579**	3,768,579	3,768,579
	Recurrent Expenditure	3,341,724	3,701,783	**3,793,579**	3,768,579	3,768,579
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
020	**Medical & Dietary**	2,077,815	2,271,576	**2,301,376**	2,276,376	2,276,376
	Recurrent Expenditure	2,077,815	2,271,576	**2,301,376**	2,276,376	2,276,376
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
021	**Maintenance**	212,619	171,252	**176,252**	171,252	171,252
	Recurrent Expenditure	212,619	171,252	**176,252**	171,252	171,252
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
022	**Industries**	436,905	583,994	**607,994**	607,994	607,994
	Recurrent Expenditure	436,905	583,994	**607,994**	607,994	607,994
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	TOTAL BUDGET CEILING	7,168,375	7,869,291	**8,274,097**	7,908,233	7,908,233
	Recurrent Expenditure	7,155,115	7,769,291	**8,064,097**	7,908,233	7,908,233
	Capital Expenditure	13,260	100,000	**210,000**	-	-
	Local Revenue	13,260	100,000	**210,000**	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	3,316,324	3,664,255	**3,777,274**	3,734,541	3,734,541
212	Wages	-	10	**10**	10	10
213	Professional Services (Wages & Salaries)	104,372	139,592	**163,592**	163,592	163,592
	Total Personnel Direct	3,420,696	3,803,857	**3,940,876**	3,898,143	3,898,143
214	Allowance	1,134,120	1,227,774	**1,284,430**	1,284,430	1,284,430
221	International travel and subsistence	-	2,500	**2,500**	2,500	2,500
213	Professional Services (Allowances)	-	4,944	**4,944**	4,944	4,944
	Total Personnel Indirect	1,134,120	1,235,218	**1,291,874**	1,291,874	1,291,874
224	Supplies and Materials	2,382,068	2,534,000	**2,597,247**	2,519,000	2,519,000
	Total Utilities & Supplies	2,382,068	2,534,000	**2,597,247**	2,519,000	2,519,000
225	Communications Expenses	1,394	2,500	**2,700**	2,500	2,500
226	Maintenance Services	196,304	169,316	**190,000**	169,316	169,316
229	Insurance	13,600	13,600	**27,600**	13,600	13,600
235	Other Services	6,933	10,800	**13,800**	13,800	13,800
	Total Overhead	218,232	196,216	**234,100**	199,216	199,216
	Total Recurrent Expenditure	7,155,115	7,769,291	**8,064,097**	7,908,233	7,908,233

STAFF SUMMARY	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	153	1	153	1
Vacant Positions	13	-	13	-
Seconded Positions	-	-	-	-
Total Staff Working	140	1	140	1

PROGRAMME DETAILS

PROGRAMME	**ADMINISTRATION**
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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	548,963	520,258	**609,937**	567,204	567,204
213	Professional Services (Wages & Salaries)	100,848	98,592	**98,592**	98,592	98,592
	Total Personnel Direct	649,811	618,850	**708,529**	665,796	665,796
214	Allowance	155,754	147,120	**155,520**	155,520	155,520
221	International travel and subsistence	-	2,500	**2,500**	2,500	2,500
	Total Personnel Indirect	155,754	149,620	**158,020**	158,020	158,020
224	Supplies and Materials	153,004	176,000	**189,247**	161,000	161,000
	Total Utilities & Supplies	153,004	176,000	**189,247**	161,000	161,000
225	Communications Expenses	1,394	2,500	**2,700**	2,500	2,500
226	Maintenance Services	106,221	74,316	**90,000**	74,316	74,316
229	Insurance	13,600	13,600	**27,600**	13,600	13,600
235	Other Services	6,267	5,800	**8,800**	8,800	8,800
	Total Overhead	127,482	96,216	**129,100**	99,216	99,216
Administration Recurrent Expenditure		1,086,051	1,040,686	**1,184,896**	1,084,032	1,084,032

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0018520 - Concrete Block Making Structure	-	75,000	**30,000**	-	-
Local Revenue		75,000	**30,000**	-	
Grant	-				
Loan					
Electrical Rewiring of Prison Buildings Phase 1	-	-	**100,000**	-	-
Local Revenue			**100,000**	-	
Loan					
0018511 - Toilet, Bath and Plumbing Works	13,260	25,000	**80,000**	-	-
Local Revenue	13,260	25,000	**80,000**	-	
Loan					
Administration Capital Expenditure	13,260	100,000	**210,000**	-	-
Local Revenue	13,260	100,000	**210,000**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Administration Total Expenditure	1,099,311	1,140,686	**1,394,896**	1,084,032	1,084,032
Recurrent Expenditure	1,086,051	1,040,686	**1,184,896**	1,084,032	1,084,032
Capital Expenditure	13,260	100,000	**210,000**	-	-
Local Revenue	13,260	100,000	**210,000**	-	-
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1		62 officers received training; 40 in Life Skills (locally) and 12 in Intelligence, Mock riot, Biogas Digester and handling the
2		27 inmates trained for CVQ certification: Life Skills, Electrical Installatiion, Poultry rearing, Small Engine Repairs
3		Visitation conducted in sixteen(16) secondary schools and PAM sensitize them on crime
4		
5		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Continued training for officers
2	Continued rehabilitation programmes for inmates

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of prison officers trained			**50% of Prison Officers to receive training by December 2017**		
2	Percentage inmates acquiring skills training			**35-40% inmates receiving skills training**		
3						
4						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Inmates are made more productive for release and life in society					
2						
3						
4						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Estimated Outturn 2016	Approved Estimates 2016	**Estimates 2017**
K	Commissioner of Prisons	1	1		71,268	**71,268**
I	Superintendent of Prisons	1	1		54,168	**54,168**
H	Asst. Superintendent of Prisons	1	1		10	**46,956**
H	Administrative Officer	1	1		10	**10**
G	Training Officer	1	1		42,576	**42,576**
F	Principal Officers	2	2		77,808	**77,808**
F	Social Worker II	1	1		10	**10**
D	Senior Officers	3	3		58,680	**88,020**
C	Junior Officers	3	3		45,108	**45,108**
B	Tailors	4	4		68,508	**68,508**
B	Seamstress	2	2		24,384	**37,777**
	Relief				67,368	**67,368**
	Total Salary Established Staff	20	20	548,963	509,898	**599,577**
	Salary Increment				-	**-**
	Total Other Payment Established Staff				10,360	**10,360**
	Total Personnel Emolument			548,963	520,258	**609,937**

Unestablished Staff

Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			548,963	520,258	**609,937**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	20	-	20	-
Vacant Positions	5	-	5	-
Seconded Positions	-	-	-	-
Total Staff Working	15	-	15	-

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	2,221,697	2,524,299	**2,547,639**	2,547,639	2,547,639
	Total Personnel Direct	2,221,697	2,524,299	**2,547,639**	2,547,639	2,547,639
214	Allowance	793,233	877,484	**920,940**	920,940	920,940
	Total Personnel Indirect	793,233	877,484	**920,940**	920,940	920,940
224	Supplies and Materials	326,795	300,000	**325,000**	300,000	300,000
	Total Utilities & Supplies	326,795	300,000	**325,000**	300,000	300,000
Security & Custody Recurrent Expenditure		3,341,724	3,701,783	**3,793,579**	3,768,579	3,768,579

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
High Security sun-lit Building	-	-	-	-	-
Local Revenue				-	
Grant					
Toilet, Bath Facilities & Plumbing Works	-	-	-	-	-
Local Revenue				-	
Grant					
Security & Custody Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Security & Custody Total Expenditure	3,341,724	3,701,783	**3,793,579**	3,768,579	3,768,579
Recurrent Expenditure	3,341,724	3,701,783	**3,793,579**	3,768,579	3,768,579
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Reduce contraband entering the prison	90% reduction in contraband entering the prison with the installation of new lights and cameras donated by the US
2	Improve communication among prison officers	Improved communication with use of 24 radios donated by the US
3		
4		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Strengthening of the security system at the Prison
2	
3	
4	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Prevention of unauthorized entries			**70% unauthorized entries prevented**		
2	Number of violent incidents prevented			**60% violent incidents prevented**		
3						
4						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Safe and Secure prisons					
2						
3						
4						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Estimated Outturn 2016	Approved Estimates 2016	**Estimates 2017**
G	Chief Officer	1	1		42,576	**42,576**
F	Chief Female Officer	1	1		10	**10**
F	Assistant Chief Officer	2	2		38,904	**38,904**
F	Principal Officer	6	6		227,645	**227,645**
D	Senior Officer	13	13		328,536	**328,536**
C	Junior Officer	82	82		1,886,628	**1,909,968**
	Total Salary Established Staff	105	105	2,221,697	2,524,299	**2,547,639**
	Salary Increment				-	**-**
	Total Other Payment Established Staff				-	**-**
	Total Personnel Emolument			2,221,697	2,524,299	**2,547,639**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Estimated Outturn 2016	Approved Estimates 2016	**Estimates 2017**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			2,221,697	2,524,299	**2,547,639**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	105	-	105	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	103	-	103	-

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

PROGRAMME DETAILS

PROGRAMME	MEDICAL & DIETARY
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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	124,226	156,336	**156,336**	156,336	156,336
	Total Personnel Direct	124,226	156,336	**156,336**	156,336	156,336
214	Allowance	51,320	57,240	**62,040**	62,040	62,040
	Total Personnel Indirect	51,320	57,240	**62,040**	62,040	62,040
224	Supplies and Materials	1,902,269	2,058,000	**2,083,000**	2,058,000	2,058,000
	Total Utilities & Supplies	1,902,269	2,058,000	**2,083,000**	2,058,000	2,058,000
Medical & Dietary Recurrent Expenditure		2,077,815	2,271,576	**2,301,376**	2,276,376	2,276,376

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX	-	-	-	-	-
Local Revenue					
Loan					
Medical & Dietary Capital Expenditure	-	-	-	-	-
Local Revenue					

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Medical & Dietary Total Expenditure	2,077,815	2,271,576	**2,301,376**	2,276,376	2,276,376
Recurrent Expenditure	2,077,815	2,271,576	**2,301,376**	2,276,376	2,276,376
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1		
2		
3		
4		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	
2	
3	
4	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
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 2016	Number of Staff Estimates 2017	Estimated Outturn 2016	Approved Estimates 2016	**Estimates 2017**
F	Principal Officer	1	1		38,904	**38,904**
D	Senior Officers	2	2		35,136	**35,136**
C	Junior Officers	3	3		82,296	**82,296**
	Total Salary Established Staff	6	6	124,226	156,336	**156,336**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			-	-	**-**
	Total Personnel Emolument			124,226	156,336	**156,336**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Estimated Outturn 2016	Approved Estimates 2016	**Estimates 2017**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			124,226	156,336	**156,336**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	6	-	6	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	5	-	5	-

DTO POSTS	Number
None	-
Total staff	-

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	86,749	56,802	**56,802**	56,802	56,802
212	Wages	-	10	**10**	10	10
	Total Personnel Direct	86,749	56,812	**56,812**	56,812	56,812
214	Allowance	35,787	19,440	**19,440**	19,440	19,440
	Total Personnel Indirect	35,787	19,440	**19,440**	19,440	19,440
226	Maintenance Services	90,083	95,000	**100,000**	95,000	95,000
	Total Overhead	90,083	95,000	**100,000**	95,000	95,000
Maintenance Recurrent Expenditure		212,619	171,252	**176,252**	171,252	171,252

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX	-	-	-	-	-
Local Revenue					
Loan					
Maintenance Capital Expenditure	-	-	-	-	-
Local Revenue					
Loan					

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Maintenance Total Expenditure	212,619	171,252	**176,252**	171,252	171,252
Recurrent Expenditure	212,619	171,252	**176,252**	171,252	171,252
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1		
2		
3		
4		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	
2	
3	
4	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
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 2016	Number of Staff Estimates 2017	Estimated Outturn 2016	Approved Estimates 2016	**Estimates 2017**
F	Principal Officer	1	1		10	**10**
D	Electrician	1	1		10	**10**
D	Senior Officers	2	2		29,340	**29,340**
D	Plumber	1	1		10	**10**
C	Junior Officers	1	1		27,432	**27,432**
	Total Salary Established Staff	6	6	86,749	56,802	**56,802**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff					**-**
	Total Personnel Emolument			86,749	56,802	**56,802**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Estimated Outturn 2016	Approved Estimates 2016	**Estimates 2017**
Plumber	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			86,749	56,812	**56,812**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	6	1	6	1
Vacant Positions	3	-	3	-
Seconded Positions	-	-	-	-
Total Staff Working	3	1	3	1

DTO POSTS	Number
None	-
Total staff	-

PROGRAMME DETAILS

PROGRAMME	INDUSTRIES
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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	334,688	406,560	**406,560**	406,560	406,560
213	Professional Services (Wages & Salaries)	3,524	41,000	**65,000**	65,000	65,000
	Total Personnel Direct	338,212	447,560	**471,560**	471,560	471,560
214	Allowance	98,027	126,490	**126,490**	126,490	126,490
213	Professional Services (Allowances)	-	4,944	**4,944**	4,944	4,944
	Total Personnel Indirect	98,027	131,434	**131,434**	131,434	131,434
235	Other Services	667	5,000	**5,000**	5,000	5,000
	Total Overhead	667	5,000	**5,000**	5,000	5,000
	Industries Recurrent Expenditure	436,905	583,994	**607,994**	607,994	607,994

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX	-	-	-	-	-
Local Revenue					
Loan					
Industries Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Industries Total Expenditure	436,905	583,994	**607,994**	607,994	607,994
Recurrent Expenditure	436,905	583,994	**607,994**	607,994	607,994
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	To increase production	30 % increase in industry production
2	To commission oven funded by GRENLEC/NLA	Commissioning of new oven funded by GRENLEC/NLA
3	To purchase block making equipment	Purchase of new block making equipment
4		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Increase industry production
2	
3	
4	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of inmates involved in prison industry			**30% increase in inmates involved in prison industry**		
2						
3						
4						
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					
2						
3						
4						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Estimated Outturn 2016	Approved Estimates 2016	**Estimates 2017**
H	Prison Industries Officer	1	1		34,656	**34,656**
F	Principal Officers	3	3		38,904	**38,904**
D	Senior Officer	2	2		58,680	**58,680**
C	Junior Officers	10	10		274,320	**274,320**
	Total Salary Established Staff	16	16	334,688	406,560	**406,560**
	Salary Increment					**-**
	Total Other Payment Established Staff			-	-	**-**
	Total Personnel Emolument			334,688	406,560	**406,560**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Estimated Outturn 2016	Approved Estimates 2016	**Estimates 2017**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			334,688	406,560	**406,560**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Position	16	-	16	-
Vacant Position	2	-	2	-
Seconded Position	-	-	-	-
Total staff Working	14	-	14	-

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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
001	**Administration**	9,482,848	10,164,551	**12,692,847**	12,903,047	11,817,547
	Recurrent Expenditure	8,023,752	8,603,128	**11,172,847**	11,713,047	11,727,547
	Capital Expenditure	1,459,095	1,561,423	**1,520,000**	1,190,000	90,000
	Local Revenue	1,174,587	1,276,888	**1,520,000**	1,190,000	90,000
	Grant	284,508	284,535	**-**	-	-
024	**Public Order Routine**	17,810,160	17,628,968	**18,220,836**	17,803,968	17,803,968
	Recurrent Expenditure	17,810,160	17,628,968	**18,220,836**	17,803,968	17,803,968
025	**Public Order Investigation**	3,556,335	3,745,663	**3,745,663**	3,745,663	3,745,663
	Recurrent Expenditure	3,556,335	3,745,663	**3,745,663**	3,745,663	3,745,663
026	**Public Order Operational Support**	1,655,626	1,749,313	**1,749,313**	1,749,313	1,749,313
	Recurrent Expenditure	1,655,626	1,749,313	**1,749,313**	1,749,313	1,749,313
027	**Public Order Special**	7,372,101	7,770,965	**7,870,965**	7,870,965	7,870,965
	Recurrent Expenditure	7,372,101	7,770,965	**7,870,965**	7,870,965	7,870,965
028	**Fire Services**	2,640,064	2,804,246	**2,829,246**	2,829,246	2,829,246
	Recurrent Expenditure	2,640,064	2,804,246	**2,829,246**	2,829,246	2,829,246
029	**Immigration Services**	1,706,881	1,732,224	**1,875,220**	1,876,056	1,879,104
	Recurrent Expenditure	1,706,881	1,732,224	**1,875,220**	1,876,056	1,879,104
030	**Port Security**	1,093,667	1,299,314	**1,299,314**	1,299,314	1,299,314
	Recurrent Expenditure	1,093,667	1,299,314	**1,299,314**	1,299,314	1,299,314
	TOTAL BUDGET CEILING	45,317,681	46,895,244	**50,283,403**	50,077,571	48,995,119
	Recurrent Expenditure	43,858,586	45,333,821	**48,763,403**	48,887,571	48,905,119
	Capital Expenditure	1,459,095	1,561,423	**1,520,000**	1,190,000	90,000
	Local Revenue	1,174,587	1,276,888	**1,520,000**	1,190,000	90,000
	Grant	284,508	284,535	**-**	-	-

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

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	26,653,859	27,200,545	**27,969,925**	27,834,093	27,841,641
212	Wages	2,182,274	2,288,903	**2,288,903**	2,288,903	2,288,903
213	Professional Services (Wages & Salaries)	-	-	**1,209,894**	1,209,894	1,209,894
	Total Personnel Direct	28,836,132	29,489,448	**31,468,722**	31,332,890	31,340,438
214	Allowance	8,872,367	9,155,453	**9,259,388**	9,259,388	9,259,388
220	Local travel and subsistence	431,316	473,000	**473,000**	473,000	473,000
221	International travel and subsistence	18,919	25,000	**46,000**	46,000	46,000
222	Training	-	5,000	**76,000**	76,000	76,000
	Total Personnel Indirect	9,322,601	9,658,453	**9,854,388**	9,854,388	9,854,388
224	Supplies and Materials	3,362,290	3,740,200	**4,214,000**	4,374,000	4,384,000
	Total Utilities & Supplies	3,362,290	3,740,200	**4,214,000**	4,374,000	4,384,000
225	Communications Expenses	782	2,500	**2,500**	2,500	2,500
226	Maintenance Services	1,037,696	1,138,000	**1,300,000**	1,400,000	1,400,000
227	Rental of Asset	638,449	639,800	**639,800**	639,800	639,800
229	Insurance	373,266	375,420	**505,420**	505,420	505,420
235	Other Services	251,369	250,000	**738,573**	738,573	738,573
	Total Overhead	2,301,562	2,405,720	**3,186,293**	3,286,293	3,286,293
262	Grants and Contributions	36,000	40,000	**40,000**	40,000	40,000
	Total Other	36,000	40,000	**40,000**	40,000	40,000
	Total Recurrent Expenditure	43,858,586	45,333,821	**48,763,403**	48,887,571	48,905,119

STAFF SUMMARY	Estimates 2016		Estimates 2017	
	Established	Non Establishe	Established	Non Established
Total Positions	1,013	168	1,025	168
Vacant Positions	7	-	59	5
Seconded Positions	-	-	-	-
Total Staff Working	1,006	168	966	163

PROGRAMME DETAILS

PROGRAMME:	**ADMINISTRATION**
PROGRAMME OBJECTIVE:	To provide strategic leadership and management of the Royal Grenada Police Force.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	1,277,045	1,387,284	**1,396,800**	1,677,000	1,681,500
212	Wages	254,070	252,528	**252,528**	252,528	252,528
340	Professional Services (Wages & Salaries)*		-	**1,209,894**	1,209,894	1,209,894
	Total Personnel Direct	1,531,116	1,639,812	**2,859,222**	3,139,422	3,143,922
214	Allowance	579,976	582,396	**586,332**	586,332	586,332
220	Local travel and subsistence	193,889	165,000	**165,000**	165,000	165,000
221	International travel and subsistence	18,919	25,000	**46,000**	46,000	46,000
222	Training	-	5,000	**76,000**	76,000	76,000
	Total Personnel Indirect	792,784	777,396	**873,332**	873,332	873,332
224	Supplies and Materials	3,362,290	3,740,200	**4,214,000**	4,374,000	4,384,000
	Total Utilities & Supplies	3,362,290	3,740,200	**4,214,000**	4,374,000	4,384,000
225	Communications Expenses	782	2,500	**2,500**	2,500	2,500
226	Maintenance Services	1,037,696	1,138,000	**1,300,000**	1,400,000	1,400,000
227	Rental of Asset	638,449	639,800	**639,800**	639,800	639,800
229	Insurance	373,266	375,420	**505,420**	505,420	505,420
235	Other Services	251,369	250,000	**738,573**	738,573	738,573
	Total Overhead	2,301,562	2,405,720	**3,186,293**	3,286,293	3,286,293
262	Grants and Contributions	36,000	40,000	**40,000**	40,000	40,000
	Total Other	36,000	40,000	**40,000**	40,000	40,000
Administration Recurrent Expenditure		8,023,752	8,603,128	**11,172,847**	11,713,047	11,727,547

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0023001 - Purchase of Vehicle (Fire Tender)	284,508	284,535	**200,000**	-	-
Local Revenue		-	**200,000**		
Grant	284,508	284,535			
0023003 - Purchase of Equipment	200,385	30,000	**550,000**	50,000	50,000
Local Revenue	200,385	30,000	**550,000**	50,000	50,000
Grant					
0023002 - Purchase of Furniture & Fixture	77,572	60,000	**40,000**	40,000	40,000
Local Revenue	77,572	60,000	**40,000**	40,000	40,000
Grant					
0023502 - Programme for Combating Praedial Larceny	522,483	753,920	**-**	-	-
Local Revenue	522,483	753,920			
Grant					
Loan					
0023504 - Telecommunication Network	349,261	382,968	**-**	-	-
Local Revenue	349,261	382,968			
Grant					
0023512 - Enhancement of Security Services Programme	-	-	**230,000**	-	-
Local Revenue		-	**230,000**		
Grant					
0022513 - Exercise Trade winds	24,886	50,000	**-**	-	-
Local Revenue	24,886	50,000			
Grant					
Station Repairs	-	-	**250,000**	1,000,000	-
Local Revenue		-	**250,000**	1,000,000	
Grant					
Procurement of Mobile Units	-	-	**250,000**	-	-
Local Revenue			**250,000**		
Grant					
ICT Hardware Procurement	-	-	**-**	100,000	-
Local Revenue		-		100,000	
Grant					
Administration Capital Expenditure	1,459,095	1,561,423	**1,520,000**	1,190,000	90,000
Local Revenue	1,174,587	1,276,888	**1,520,000**	1,190,000	90,000
Grant	284,508	284,535	**-**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Administration Total Expenditure	9,482,848	10,164,551	**12,692,847**	12,903,047	11,817,547
Recurrent Expenditure	8,023,752	8,603,128	**11,172,847**	11,713,047	11,727,547
Capital Expenditure	1,459,095	1,561,423	**1,520,000**	1,190,000	90,000
Local Revenue	1,174,587	1,276,888	**1,520,000**	1,190,000	90,000
Grant	284,508	284,535	**-**	-	-
Loan	-	-	**-**	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Community Focused Policing	Ongoing
2	Suppressing Transnational Criminality & Enhancing Border Security	Ongoing
3	Improving Structures, Organizational Management & Hazard Resilience	Ongoing

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	To provide Effective Management of RGPF Resources and Operations
2	To Ensure a Relevant and Capable RGPF that is Optimized for Current and Future Demands of the Services that it Provides
3	To Ensure a Credible and Valued RGPF Public Persona

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the Programme)						
1	Number of Community Focused Policing					
2	Number of Suppressed Transnational Criminality & Enhanced Border Security					
3	Number of Improved Structures , Organizational Management & Hazard Resilience					
4	Number of Community Foot & Mobile Patrol					
5						
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					
2	Number of Improved RGPF Efficacy in dealing with Complaints					
3	Number of Reduced Incidents at Borders & Coastal Spaces					
4	Number of Proactive approach to Investigating & Monitoring Levels of Corruption Developed					
5	Number of Clearly Defined Structured & Systems					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	Estimates 2017
PO10	Commissioner of Police	1	1		72,600	**72,600**
PO9	Deputy Commissioner of Police	2	2		103,596	**103,596**
PO8	Adjunct to the Commissioner of Police	1	1		70,584	**70,584**
PO7	Asst. Commissioner of Police	3	3		182,988	**182,988**
PO6	Superintendent of Police	4	4		215,664	**215,664**
PO6	Training Officer	1	1		53,916	**53,916**
PO5	Assistant Superintendant	1	1		44,448	**48,228**
PO4	Inspector	3	3		126,000	**126,000**
PO3	Sergeant	5	5		182,640	**182,640**
PO2	Corporal	9	9		215,436	**219,828**
PO1	Constable	2	2		54,864	**54,864**
H	Administrative Officer	1	1		46,956	**46,956**
	Relief					**-**
	Total Salary Established Staff	33	33	1,277,045	1,369,692	**1,377,864**
	Salary Increment				-	**-**
	Total Other Payment Established Staff			-	17,592	**18,936**
	Total Personnel Emolument			1,277,045	1,387,284	**1,396,800**

Unestablished Staff

Driver	3	3		19,404	**19,404**
Cleaner	2	2		32,616	**32,616**
Grounds man	4	4		15,000	**15,000**
Security	2	2		38,808	**38,808**
Cook	9	9		38,808	**38,808**
Typist	4	4		77,616	**77,616**
Office Attendant	1	1		19,404	**19,404**
Messenger	1	1		10,872	**10,872**
Total Wages Unestablished Staff	26	26	254,070	252,528	**252,528**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			254,070	252,528	**252,528**
Total Personnel Emoluments and Wages			1,531,116	1,639,812	**1,649,328**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Establishe	Established	Non Established
Total Positions	33	26	33	26
Vacant Positions	7	-	6	2
Seconded Positions	-	-	-	-
Total Staff Working	26	26	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**
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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	12,758,833	12,459,300	**12,951,168**	12,534,300	12,534,300
212	Wages	1,028,512	1,085,464	**1,085,464**	1,085,464	1,085,464
	Total Personnel Direct	13,787,346	13,544,764	**14,036,632**	13,619,764	13,619,764
214	Allowance	3,929,100	3,959,204	**4,059,204**	4,059,204	4,059,204
220	Local travel and subsistence	93,714	125,000	**125,000**	125,000	125,000
	Total Personnel Indirect	4,022,815	4,084,204	**4,184,204**	4,184,204	4,184,204
Public Order Routine Recurrent Expenditure		17,810,160	17,628,968	**18,220,836**	17,803,968	17,803,968

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX	-	-	-	-	-
Local Revenue					
Grant					
Public Order Routine Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Public Order Routine Total Expenditure	17,810,160	17,628,968	**18,220,836**	17,803,968	17,803,968
Recurrent Expenditure	17,810,160	17,628,968	**18,220,836**	17,803,968	17,803,968
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	To Encourage Community Participation in the Identification & Resolution of Crime & Social Problems
2	To Improve RGPF Efficacy in Dealing with Complaints
3	To Reduce Fear of Crime & Anti-Social Bahaviour
4	To Foster a Cultural Shift in Road Safety Behaviour

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Number of Crime in Public Spaces					
2	Number of Reported Incidents					
3	Number of Timely & Successful Completion					
4	Number of schools visited.	14	58			
5	Number of community groups presentations.	2	19			
6	Number of community policing initiatives (C.A.B., neighbourhood watch groups, police boys club, etc).	35	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					
2	Number of Crime in Public Spaces					
3	Percentage of Public that Feels Safer while Using the Roads					
4	Number of Reported Incidents					
5	Number of Interceptions of Illegal Activities					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
PO6	Superintendent of Police	9	9		478,476	**478,476**
PO5	Assistant Superintendent of Police	14	16		667,632	**756,528**
PO4	Inspector	23	25		951,840	**1,030,176**
PO3	Cadet Officer	2	2		73,056	**73,056**
PO3	Sergeant	41	44		1,441,216	**1,591,152**
PO2	Corporal	72	77		2,258,160	**2,407,860**
PO1	Constable	237	237		6,577,232	**6,602,232**
	Total Salary Established Staff	398	410	12,758,833	12,447,612	**12,939,480**
	Salary Increment				-	**-**
	Total Other Payment Established Staff			-	11,688	**11,688**
	Total Personnel Emolument			12,758,833	12,459,300	**12,951,168**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Driver	17	17		282,839	**282,839**
Cleaner	16	16		187,583	**187,583**
Security	33	33		369,999	**369,999**
Band Cadet	3	3		36,979	**36,979**
Typist	5	5		77,320	**77,320**
Total Wages Unestablished Staff	74	74	1,028,512	954,720	**954,720**
Total Other Payment Unestablished Staff				130,744	**130,744**
Total Wages Unestablished Staff			1,028,512	1,085,464	**1,085,464**
Total Personnel Emoluments and Wages			13,787,346	13,544,764	**14,036,632**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Establishe	Established	Non Established
Total Positions	398	74	410	74
Vacant Positions	-	-	22	3
Seconded Positions	-	-	-	-
Total Staff Working	398	74	388	71

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	2,475,456	2,591,099	**2,591,099**	2,591,099	2,591,099
212	Wages	118,764	125,880	**125,880**	125,880	125,880
	Total Personnel Direct	2,594,220	2,716,979	**2,716,979**	2,716,979	2,716,979
214	Allowance	918,089	968,684	**968,684**	968,684	968,684
220	Local travel and subsistence	44,025	60,000	**60,000**	60,000	60,000
	Total Personnel Indirect	962,114	1,028,684	**1,028,684**	1,028,684	1,028,684
Public Order Investigation Recurrent Expenditure		3,556,335	3,745,663	**3,745,663**	3,745,663	3,745,663

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX	-	-	-	-	-
Local Revenue					
Grant					
Public Order Investigation Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Public Order Investigation Total Expenditure	3,556,335	3,745,663	**3,745,663**	3,745,663	3,745,663
Recurrent Expenditure	3,556,335	3,745,663	**3,745,663**	3,745,663	3,745,663
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	To Improve Investigative & Prosecutorial Effectiveness
2	To Enhance Staff Awareness of Required Actions
3	TO Increase Community Focused Policing

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Number of hours of Patrols.					
2	Number of hours of Investigation.					
3	Number of hours of Citizen Advisory.					
4	Number of hours of Media Programme.					
5	Number of hours of School Programme.					
6	Number of hours of Intelligence Gathering.					
7	Number of hours of Training.					
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					
2	Number of Case Clearance					
3	Number of Timely & Successful Completion of Investigation in all Matters					
4	Number of Reported Incidents					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
PO6	Superintendent of Police	1	1		53,916	**53,916**
PO5	Assistant Superintendent of Police	1	1		48,228	**48,228**
PO4	Inspector	6	6		252,000	**252,000**
PO3	Sergeant	15	15		538,272	**538,272**
PO2	Corporal	24	24		746,376	**746,376**
PO1	Constable	52	52		938,752	**938,752**
	Total Salary Established Staff	99	99	2,475,456	2,577,544	**2,577,544**
	Salary Increment				-	**-**
	Total Other Payment Established Staff			-	13,555	**13,555**
	Total Personnel Emolument			2,475,456	2,591,099	**2,591,099**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Driver	2	2		65,328	**65,328**
Cleaner	1	1		11,724	**11,724**
Total Wages Unestablished Staff	3	3	118,764	77,052	**77,052**
Total Wages Unestablished Staff			118,764	125,880	**125,880**
Total Personnel Emoluments and Wages			2,594,220	2,716,979	**2,716,979**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Establishe	Established	Non Established
Total Positions	99	3	99	3
Vacant Positions	-	-	7	-
Seconded Positions	-	-	-	-
Total Staff Working	99	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**
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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	991,728	1,050,552	**1,050,552**	1,050,552	1,050,552
212	Wages	239,240	250,717	**250,717**	250,717	250,717
	Total Personnel Direct	1,230,968	1,301,269	**1,301,269**	1,301,269	1,301,269
214	Allowance	405,104	433,044	**433,044**	433,044	433,044
220	Local travel and subsistence	19,553	15,000	**15,000**	15,000	15,000
	Total Personnel Indirect	424,657	448,044	**448,044**	448,044	448,044
Public Order Operational Support Recurrent Expenditur		1,655,626	1,749,313	**1,749,313**	1,749,313	1,749,313

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX	-	-	-	-	-
Local Revenue					
Grant					
Public Order Operational Support Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Public Order Operational Support Total Expenditure	1,655,626	1,749,313	**1,749,313**	1,749,313	1,749,313
Recurrent Expenditure	1,655,626	1,749,313	**1,749,313**	1,749,313	1,749,313
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	To Provide Effective Support Services to all Operations of the Police Force
2	To Implement Crime Fighting Measures to Reduce Crime
3	To Continue to Strengthen Community Policing Initiatives
4	To Improve and Repair Physical Plant and Fleets, Priority

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the Programme)						
1	Number of Building Repairs		8			
2	Number of Vehicles Repairs		30			
3	Number of Tyres Repairs		56			
4	Number of Other Repairs		160			
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)						
1	Number of Buildings Repaired		8			
2	Number of Vehicles Repaired		22			
3	Number of Request Satisfied		56			
4	Number of Other Request Satisfied		130			

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
PO5	Assistant Superintendent of Police	2	2		96,456	**96,456**
PO4	Inspector	5	5		210,000	**210,000**
PO3	Sergeant	4	4		146,112	**146,112**
PO2	Corporal	8	8		251,232	**251,232**
PO1	Constable	11	11		301,752	**301,752**
	Total Salary Established Staff	30	30	991,728	1,005,552	**1,005,552**
	Salary Increment					**-**
	Total Other Payment Established Staff			-	45,000	**45,000**
	Total Personnel Emolument			991,728	1,050,552	**1,050,552**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Tailor	17	17		100,392	**100,392**
Cobbler	3	3		44,643	**44,643**
Mechanic	7	7		82,853	**82,853**
Security	3	3		22,829	**22,829**
Total Wages Unestablished Staff	30	30	239,240	250,717	**250,717**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			239,240	250,717	**250,717**
Total Personnel Emoluments and Wages			1,230,968	1,301,269	**1,301,269**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Establishe	Established	Non Established
Total Positions	30	30	30	30
Vacant Positions	-	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	30	30	29	30

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

PROGRAMME DETAILS

PROGRAMME:	**PUBLIC ORDER SPECIAL**
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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	5,197,804	5,457,294	**5,557,294**	5,557,294	5,557,294
212	Wages	326,435	336,000	**336,000**	336,000	336,000
	Total Personnel Direct	5,524,239	5,793,294	**5,893,294**	5,893,294	5,893,294
214	Allowance	1,807,579	1,919,671	**1,919,671**	1,919,671	1,919,671
220	Local travel and subsistence	40,283	58,000	**58,000**	58,000	58,000
	Total Personnel Indirect	1,847,862	1,977,671	**1,977,671**	1,977,671	1,977,671
Public Order Special Recurrent Expenditure		7,372,101	7,770,965	**7,870,965**	7,870,965	7,870,965

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX	-	-	-	-	-
Local Revenue					
Grant					
Public Order Special Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Public Order Special Total Expenditure	7,372,101	7,770,965	**7,870,965**	7,870,965	7,870,965
Recurrent Expenditure	7,372,101	7,770,965	**7,870,965**	7,870,965	7,870,965
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	To Ensure Continuous Decrease in Drug Related Incidences
2	To Provide Keypoint Defense
3	To Continue Operations/Mission
4	To Provide Assistance to RSS

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Number of patrols.	1400	700			
2	Number of operations conducted.	100	60			
3	Number of regional responses.		13			
4	Number of community policing initiatives.	3	1			
5	Number of public awareness programmes.					
6	Number of operations.	3	1			
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the Programme)						
1	Number of crimes detected.					
2	Number of rescue missions.					
3	Number of persons.					
4	Number of persons arrested prosecuted.	100	**75**			

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
PO6	Superintendent of Police	3	3		161,748	**161,748**
PO5	Assistant Superintendents of Police	2	2		96,456	**96,456**
PO4	Inspector	7	7		283,824	**283,824**
PO3	Sergeant	17	17		568,368	**568,368**
PO2	Corporal	41	41		1,170,876	**1,170,876**
PO1	Constable	214	214		3,166,022	**3,266,022**
	Total Salary Established Staff	284	284	5,197,804	5,447,294	**5,547,294**
	Salary Increment				-	**-**
	Total Other Payment Established Staff				10,000	**10,000**
	Total Personnel Emolument			5,197,804	5,457,294	**5,557,294**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Cleaner	1	1		11,724	**11,724**
Grounds man	3	3		34,319	**34,319**
Security	1	1		23,983	**23,983**
Cook	8	8		191,861	**191,861**
Mechanic	1	1		23,983	**23,983**
Total Wages Unestablished Staff	14	14	326,435	285,870	**285,870**
Total Other Payment Unestablished Staff				50,130	**50,130**
Total Wages Unestablished Staff			326,435	336,000	**336,000**
Total Personnel Emoluments and Wages			5,524,239	5,793,294	**5,893,294**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Establishe	Established	Non Established
Total Positions	284	14	284	14
Vacant Positions	-	-	14	-
Seconded Positions	-	-	-	-
Total Staff Working	284	14	270	14

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

PROGRAMME DETAILS

PROGRAMME:	**FIRE SERVICES**
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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	1,888,715	2,004,440	**2,029,440**	2,029,440	2,029,440
212	Wages	137,636	135,838	**135,838**	135,838	135,838
	Total Personnel Direct	2,026,351	2,140,278	**2,165,278**	2,165,278	2,165,278
214	Allowance	598,158	643,968	**643,968**	643,968	643,968
220	Local travel and subsistence	15,555	20,000	**20,000**	20,000	20,000
	Total Personnel Indirect	613,713	663,968	**663,968**	663,968	663,968
Fire Services Recurrent Expenditure		2,640,064	2,804,246	**2,829,246**	2,829,246	2,829,246

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX	-	-	-	-	-
Local Revenue					
Grant					
Fire Services Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Fire Services Total Expenditure	2,640,064	2,804,246	**2,829,246**	2,829,246	2,829,246
Recurrent Expenditure	2,640,064	2,804,246	**2,829,246**	2,829,246	2,829,246
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	To Provide a Coordinated Approach to Hazard Response
2	To Ensure Staff Awareness of Required Actions
3	To Ensure Public Confidence in RGPF Response to Hazard

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Number of school visits		**32**			
2	Number of business visits		**51**			
3	Number of media programme		**38**			
4	Number of buildings inspected		**53**			
5	Number of house & bush fires		**323**			
6	Number of HAZ MAT responses (chemical)		**1**			
7	Number of Aerodrome response		**2**			
8	Number of Rescue Ops		**4**			
9	Number of training programme.		**103**			
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Number of fire related incidents.		323			
2	Number of safety standards (extinguishers, fire equipment)		53			
3	Number of Evacuation drills.		12			

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	Estimates 2017
PO6	Superintendent	1	1		53,916	**53,916**
PO5	Assistant Superintendent of Police	1	1		48,228	**48,228**
PO4	Inspector	2	2		84,000	**84,000**
PO3	Sergeant	2	2		73,056	**73,056**
PO2	Corporal	10	10		314,040	**314,040**
PO1	Constable	61	61		1,423,352	**1,448,352**
	Total Salary Established Staff	77	77	1,888,715	1,996,592	**2,021,592**
	Salary Increment				-	**-**
	Total Other Payment Established Staff			-	7,848	**7,848**
	Total Personnel Emolument			1,888,715	2,004,440	**2,029,440**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Driver	10	10		135,828	**135,828**
Security	1	1		10	**10**
Total Wages Unestablished Staff	11	11	137,636	135,838	**135,838**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			137,636	135,838	**135,838**
Total Personnel Emoluments and Wages			2,026,351	2,140,278	**2,165,278**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Establishe	Established	Non Established
Total Positions	77	11	77	11
Vacant Positions	-	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	77	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**
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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	1,256,172	1,279,028	**1,422,024**	1,422,860	1,425,908
212	Wages	38,808	38,828	**38,828**	38,828	38,828
	Total Personnel Direct	1,294,980	1,317,856	**1,460,852**	1,461,688	1,464,736
214	Allowance	399,916	394,368	**394,368**	394,368	394,368
220	Local travel and subsistence	11,985	20,000	**20,000**	20,000	20,000
	Total Personnel Indirect	411,901	414,368	**414,368**	414,368	414,368
Immigration Services Recurrent Expenditure		1,706,881	1,732,224	**1,875,220**	1,876,056	1,879,104

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX	-	-	-	-	-
Local Revenue					
Grant					
Immigration Services Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Immigration Services Total Expenditure	1,706,881	1,732,224	**1,875,220**	1,876,056	1,879,104
Recurrent Expenditure	1,706,881	1,732,224	**1,875,220**	1,876,056	1,879,104
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	To Deny the use of Grenada's Boarder for Transnational Criminal Purposes
2	To Ensure a Reduction in Incidents at Borders & Coastal Spaces
3	To Ensure Continuous Decrease in Drug Related Incidences

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Number of inflow passengers	181,244	194,331	**200,000**	**210,000**	215,000
2	Number of outflow passengers	183,582	194,911	**200,000**	**210,000**	215,000
3	Number of training sessions	50	65	**75**	**100**	100
4	Number of Checked points	21	21	**21**	**6**	23
5	Number of passports produced	11,795	14,397	**15,000**	**16,000**	17,000
6	Number of updated laws	5	5	**2**	**6**	6
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Average processing time.	1.1 Minute	1.1 Minute	**1 Minute**	50 Seconds	45 Seconds
2	Average processing time.	N/A	N/A	**N/A**	45 Seconds	40 Seconds
3	Number of staff trained.	59	59	**59**	68	72
4	Average processing time.	1.1 Minute	1.1 Minute	**1 Minute**	50 Seconds	45 Seconds
5	Average processing time.	2 W/Days	2 W/Days	**2 W/Days**	2 W/Days	2 W/Days
6	Level of compliance with Regional and International equipments.	80 Percent	85 Percent	**90% Percent**	95 Percent	100 Percent

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	Estimates 2017
PO4	Inspector	2	2		84,000	**84,000**
PO3	Sergeant	5	5		174,540	**166,464**
PO2	Corporal	10	10		299,400	**282,636**
PO1	Constable	27	27		568,944	**736,780**
	Total Salary Established Staff	46	46	1,256,172	1,229,028	**1,372,024**
	Salary Increment					**-**
	Total Other Payment Established Staff			-	50,000	**50,000**
	Total Personnel Emolument			1,256,172	1,279,028	**1,422,024**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Driver	2	2		38,808	**38,808**
Cleaner	1	1		10	**10**
Typist	1	1		10	**10**
					-
					-
Total Wages Unestablished Staff	4	4	38,808	38,828	**38,828**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			38,808	38,828	**38,828**
Total Personnel Emoluments and Wages			1,294,980	1,317,856	**1,460,852**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Establishe	Established	Non Established
Total Positions	46	4	46	4
Vacant Positions	-	-	3	-
Seconded Positions	-	-	-	-
Total Staff Working	46	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**
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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	808,105	971,548	**971,548**	971,548	971,548
212	Wages	38,808	63,648	**63,648**	63,648	63,648
	Total Personnel Direct	846,913	1,035,196	**1,035,196**	1,035,196	1,035,196
214	Allowance	234,443	254,118	**254,118**	254,118	254,118
220	Local travel and subsistence	12,311	10,000	**10,000**	10,000	10,000
	Total Personnel Indirect	246,754	264,118	**264,118**	264,118	264,118
Port Security Recurrent Expenditure		1,093,667	1,299,314	**1,299,314**	1,299,314	1,299,314

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX	-	-	-	-	-
Local Revenue					
Grant					
Port Security Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Port Security Total Expenditure	1,093,667	1,299,314	**1,299,314**	1,299,314	1,299,314
Recurrent Expenditure	1,093,667	1,299,314	**1,299,314**	1,299,314	1,299,314
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	To Improve Customer Service
2	To Continue to Develop Anti Corruption Policies and Strategies
3	To Continue to Develop Anti Management Information System
4	Improvement and Repairs to Physical Plant and Fleets, Priority

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output indicators (What has been/will be produced or delivered by the Programme)						
1	Number of patrols.		356			
2	Number of operations.		8			
3	Number of investigations.		4			
4	Number of containers checked (search)		3,297			
5	Number of ID's checked.		17,669			
6	Number of vehicles checked (search)		10,885			
7	Number of training sessions.		5			
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 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	Estimates 2017
PO6	Superintendent of Police	1	1		53,916	**53,916**
PO4	Inspector	2	2		84,000	**84,000**
PO3	Sergeant	3	3		99,936	**99,936**
PO2	Corporal	7	7		218,364	**218,364**
PO1	Constable	33	33		515,332	**515,332**
	Total Salary Established Staff	46	46	808,105	971,548	**971,548**
	Salary Increment					**-**
	Total Other Payment Established Staff			-	-	**-**
	Total Personnel Emolument			808,105	971,548	**971,548**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Security	6	6		63,648	**63,648**
Total Wages Unestablished Staff	6	6	38,808	63,648	**63,648**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			38,808	63,648	**63,648**
Total Personnel Emoluments and Wages			846,913	1,035,196	**1,035,196**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Establishe	Established	Non Established
Total Positions	46	6	46	6
Vacant Positions	-	-	4	-
Seconded Positions	-	-	-	-
Total Staff Working	46	6	42	6

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

VOTE 14 - LABOUR

VOTE 14 - 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 - LABOUR: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
081	**Labour**	648,433	812,178	**919,561**	877,974	929,600
	Recurrent Expenditure	647,044	792,178	**919,561**	877,974	929,600
	Capital Expenditure	1,389	20,000	-	-	-
	Local Revenue	1,389	20,000	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	648,433	812,178	**919,561**	877,974	929,600
	Recurrent Expenditure	647,044	792,178	**919,561**	877,974	929,600
	Capital Expenditure	1,389	20,000	-	-	-
	Local Revenue	1,389	20,000	-	-	-
	Grant	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	487,330	566,166	**598,366**	608,722	660,348
212	Wages	5,252	9,996	**9,996**	10,872	10,872
213	Professional Services (Wages & Salaries)	38,244	38,244	**38,244**	41,208	41,208
	Total Personnel Direct	530,825	614,406	**646,606**	660,802	712,428
214	Allowance	47,544	67,072	**88,672**	88,672	88,672
220	Local travel and subsistence	1,842	5,000	**6,300**	6,300	6,300
221	International travel and subsistence	4,705	14,900	**15,100**	14,900	14,900
222	Training	2,000	2,000	**2,000**	2,000	2,000
	Total Personnel Indirect	56,090	88,972	**112,072**	111,872	111,872
224	Supplies and Materials	10,689	16,000	**16,000**	16,000	16,000
	Total Utilities & Supplies	10,689	16,000	**16,000**	16,000	16,000
225	Communications Expenses	218	500	**583**	500	500
226	Maintenance Services	61	500	**2,500**	2,000	2,000
228	Consultancy Services	-	20,000	**15,000**	15,000	15,000
229	Insurance	-	1,000	**1,000**	1,000	1,000
235	Other Services	3,360	5,000	**80,000**	25,000	25,000
	Total Overhead	3,639	27,000	**99,083**	43,500	43,500
262	Grants and Contributions	45,800	45,800	**45,800**	45,800	45,800
	Total Other	45,800	45,800	**45,800**	45,800	45,800
	Total Recurrent Expenditure	647,044	792,178	**919,561**	877,974	929,600

STAFF SUMMARY	Estimates 2016		Estimates 2017	
	Established	Non Establishe	Established	Non Established
Total Positions	16	1	17	1
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	14	1	15	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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	487,330	566,166	**598,366**	608,722	660,348
212	Wages	5,252	9,996	**9,996**	10,872	10,872
213	Professional Services (Wages & Salaries)	38,244	38,244	**38,244**	41,208	41,208
	Total Personnel Direct	530,825	614,406	**646,606**	660,802	712,428
214	Allowance	47,544	67,072	**88,672**	88,672	88,672
220	Local travel and subsistence	1,842	5,000	**6,300**	6,300	6,300
221	International travel and subsistence	4,705	14,900	**15,100**	14,900	14,900
222	Training	2,000	2,000	**2,000**	2,000	2,000
	Total Personnel Indirect	56,090	88,972	**112,072**	111,872	111,872
224	Supplies and Materials	10,689	16,000	**16,000**	16,000	16,000
	Total Utilities & Supplies	10,689	16,000	**16,000**	16,000	16,000
225	Communications Expenses	218	500	**583**	500	500
226	Maintenance Services	61	500	**2,500**	2,000	2,000
228	Consultancy Services	-	20,000	**15,000**	15,000	15,000
229	Insurance	-	1,000	**1,000**	1,000	1,000
235	Other Services	3,360	5,000	**80,000**	25,000	25,000
	Total Overhead	3,639	27,000	**99,083**	43,500	43,500
262	Grants and Contributions	45,800	45,800	**45,800**	45,800	45,800
	Total Other	45,800	45,800	**45,800**	45,800	45,800
Labour Recurrent Expenditure		647,044	792,178	**919,561**	877,974	929,600

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0081502 - Air Quality Assessment	-	10,000	-	-	-
Local Revenue	-	10,000			
Loan					
0081503 - Support For Employment Agency	1,389	10,000	-	-	-
Local Revenue	1389	10,000			
Labour Capital Expenditure	1,389	20,000	-	-	-
Local Revenue	1,389	20,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Labour Total Expenditure	648,433	812,178	**919,561**	877,974	929,600
Recurrent Expenditure	647,044	792,178	**919,561**	877,974	929,600
Capital Expenditure	1,389	20,000	-	-	-
Local Revenue	1,389	20,000	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Policy and Legislative Reforms	Workplace Policy on HIV/AIDS implemented - 16 presentations done to Ministries and Departments . Work Permit Policy finalized to be submitted to Cabinet. Draft Labour Code submitted to Legal Affairs for submission to Parliament
2	Labour Management	44 Inspected Workplaces. 57% of Labour Disputes settled without industrial action
3	Talent Development	1 ILO Training Workshop on Mediation, Conciliation and Conflict Resolution 25th to 29th January, 2016 . 1 Workshop for World Day on Safety & Health - Theme: Workplace Stress a Collective Challenge 28th April , 2016. 1 ILO Workshop on Reporting on International Labour Standards 22nd to 23rd June, 2016
4	Employment Promotion	18 workers recruited for Canadian Farm Programme. 5 workers recruited for Cruise Ship Programme. 20 workers recruited within the Hospitality Industry on Island

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Policy and Legislative Reforms
2	Labour Management
3	Talent Development
4	Employment Promotion

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Percentage of labour disputes settled without industrial actions taken					
2	Number of policies developed and legislations updated					
3	Number of persons recruited for overseas jobs					
4	Percentage reduction of accidents on the job					
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 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 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	Minister	1	1		10	**10**
L	Permanent Secretary	1	1		79,812	**79,812**
K	Labour Commissioner	1	1		71,268	**71,268**
J	Senior Administrative Officer		1			**49,524**
I	Deputy Labour Commissioner	1	1		45,204	**45,204**
H	Administrative Officer	1	-		46,956	
H	Senior Labour Officer*	2	2		20,400	**10**
H	Planning Officer II	1	1		17,328	**34,656**
F	Labour Officer	4	5		149,832	**181,368**
E	Executive Officer	-	1			**29,712**
D	Secretary	2	2		58,680	**58,680**
C	Clerk / Typist	1	1		10	**10**
C	Clerk	2	1		54,864	**27,432**
	*Six months provision					
	Total Salary Established Staff	16	17	487,330	544,364	**577,686**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff				21,802	**20,680**
	Total Personal Emolument			487,330	566,166	**598,366**

Unestablished Staff

Office Attendant	1	1	9,996	9,996	**9,996**
Total Wages Unestablished Staff	1	1	9,996	9,996	**9,996**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			9,996	9,996	**9,996**
Total Personal Emoluments and Wages			497,326	576,162	**608,362**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Establishe	Established	Non Established
Total Positions	16	1	17	1
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Total Staff Working	14	1	15	1

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

VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION, CULTURE AND CO-OPERATIVES

VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION, CULTURE AND CO-OPERATIVES: 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.

15 - MINISTRY OF TOURISM, CIVIL AVIATION, CULTURE AND CO-OPERATIVES: EXPENDITURE BY PROGRA

Programme No.	Programme	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
001	**Administration**	15,297,088	22,213,189	**16,449,271**	21,281,120	21,291,856
	Recurrent Expenditure	707,428	959,189	**16,434,271**	21,266,120	21,271,856
	Capital Expenditure	14,589,660	21,254,000	**15,000**	15,000	20,000
	Local Revenue	12,765,056	429,000	**15,000**	15,000	20,000
	Grant	1,824,604	20,825,000	**-**	-	-
	Loan	-	-	**-**	-	-
033	**Civil Aviation**	66,228	73,585	**73,585**	73,585	74,585
	Recurrent Expenditure	66,228	73,585	**73,585**	73,585	74,585
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
035	**National Parks**	1,845,657	2,248,401	**2,079,709**	1,996,337	1,996,337
	Recurrent Expenditure	549,482	613,359	**1,996,337**	1,996,337	1,996,337
	Capital Expenditure	1,296,175	1,635,042	**83,372**	-	-
	Local Revenue	1,210,095	1,385,042	**-**	-	-
	Grant	86,080	250,000	**83,372**	-	-
	Loan	-	-	**-**	-	-
046	**Culture**	2,546,212	2,866,326	**3,227,326**	3,227,326	3,227,326
	Recurrent Expenditure	302,651	344,326	**3,217,326**	3,217,326	3,217,326
	Capital Expenditure	2,243,561	2,522,000	**10,000**	10,000	10,000
	Local Revenue	2,238,304	2,122,000	**10,000**	10,000	-
	Grant	5,257	400,000	**-**	-	-
	Loan	-	-	**-**	-	-
	Co-operatives	-	-	**520,789**	520,789	520,789
	Recurrent Expenditure	-	-	**520,789**	520,789	520,789
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
	TOTAL BUDGET CEILING	19,755,185	27,401,501	**21,829,891**	26,578,368	26,590,104
	Recurrent Expenditure	1,625,789	1,990,459	**22,242,308**	27,074,157	27,080,893
	Capital Expenditure	18,129,396	25,411,042	**108,372**	25,000	30,000
	Local Revenue	16,213,455	3,936,042	**25,000**	25,000	20,000
	Grant	1,915,941	21,475,000	**83,372**	-	-
	Loan	-	-	**-**	-	-

VOTE 15 - MINISTRY OF TOURISM, CIVIL AVIATION, CULTURE AND CO-OPERATIVES: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	849,949	1,011,042	**1,373,418**	1,377,822	1,383,558
212	Wages	-	6,709	**7,670**	7,670	7,670
213	Professional Services (Wages & Salaries)	535,563	593,553	**887,505**	887,505	887,505
	Total Personnel Direct	1,385,511	1,611,304	**2,268,593**	2,272,997	2,278,733
214	Allowance	90,311	119,648	**174,992**	174,992	174,992
220	Local travel and subsistence	3,593	17,678	**27,978**	27,978	27,978
221	International travel and subsistence	11,349	26,510	**27,010**	27,010	27,010
233	Local Hosting and Entertainment	100	10,000	**460,000**	10,000	10,000
222	Training	7,433	11,000	**19,000**	19,000	20,000
213	Professional Services (Allowances)	11,536	29,664	**9,888**	9,888	9,888
	Total Personnel Indirect	124,322	214,500	**718,868**	268,868	269,868
224	Supplies and Materials	70,893	98,834	**111,884**	111,884	111,884
	Total Utilities & Supplies	70,893	98,834	**111,884**	111,884	111,884
225	Communications Expenses	7,670	10,488	**10,488**	10,488	10,488
226	Maintenance Services	8,133	16,200	**16,200**	16,200	16,200
227	Rental of Asset	22,140	27,240	**84,165**	84,165	84,165
229	Insurance	6,583	7,083	**6,703**	6,703	6,703
235	Other Services	537	1,210	**1,326,252**	1,326,252	1,326,252
	Total Overhead	45,063	62,221	**1,443,808**	1,443,808	1,443,808
262	Grants and Contributions	-	3,600	**17,699,155**	22,976,600	22,976,600
	Total Other	-	3,600	**17,699,155**	22,976,600	22,976,600
	Total Recurrent Expenditure	1,625,789	1,990,459	**22,242,308**	27,074,157	27,080,893

STAFF SUMMARY	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	22	1	29	1
Vacant Positions	1	-	1	-
Seconded Positions	40	-	40	-
Frozen Positions	-	-	**1**	-
Total Staff Working	21	1	28	1

PROGRAMME DETAILS

PROGRAMME	**ADMINISTRATION**
PROGRAMME OBJECTIVE	To facilitate the efficient functioning of the ministry for sustainable development of the Tourism Sector

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	425,174	594,094	**626,806**	631,210	636,946
212	Wages	-	6,709	**7,670**	7,670	7,670
213	Professional Services (Wages & Salaries)	119,941	137,344	**140,584**	140,584	140,584
	Total Personnel Direct	545,116	738,147	**775,060**	779,464	785,200
214	Allowance	70,433	71,104	**76,048**	76,048	76,048
220	Local travel and subsistence	2,341	5,129	**5,129**	5,129	5,129
221	International travel and subsistence	11,349	25,000	**25,000**	25,000	25,000
233	Hosting and entertainment	100	10,000	**460,000**	10,000	10,000
222	Training	-	1,000	**1,000**	1,000	1,000
213	Professional Services (Allowances)	3,845	9,888	**9,888**	9,888	9,888
	Total Personnel Indirect	88,068	122,121	**577,065**	127,065	127,065
224	Supplies and Materials	31,465	44,500	**45,550**	45,550	45,550
	Total Utilities & Supplies	31,465	44,500	**45,550**	45,550	45,550
225	Communications Expenses	7,670	9,988	**9,988**	9,988	9,988
226	Maintenance Services	5,849	12,500	**12,500**	12,500	12,500
227	Rental of Asset	22,140	24,140	**24,140**	24,140	24,140
229	Insurance	6,583	6,583	**6,203**	6,203	6,203
235	Other Services	537	1,210	**161,210**	161,210	161,210
	Total Overhead	42,779	54,421	**214,041**	214,041	214,041
262	Grants and Contributions	-	-	**14,822,555**	20,100,000	20,100,000
	Total Other	-	-	**14,822,555**	20,100,000	20,100,000
Administration Recurrent Expenditure		707,428	959,189	**16,434,271**	21,266,120	21,271,856

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0031500- Refurb. of Restroom Facilities	-	15,000	**15,000**	15,000	20,000
Local Revenue	-	15,000	**15,000**	15,000	20,000
Grant					
Loan					
0031502- Support -G'da Board of Tourism	824,604	825,000	-	-	-
Local Revenue			-		
Grant	824,604	825,000			
Loan					
0031516- Road Signage	-	20,000	-	-	-
Local Revenue	-	20,000			
Grant					
Loan					
0031517- Life Guard Programme	116,575	175,000	-	-	-
Local Revenue	116,575	175,000	-	-	-
Grant					
Loan					
0031524- Community Tourism	-	100,000	-	-	-
Local Revenue	-	100,000	-	-	-
Grant					
Loan					
0031530- Customer Ser. Improv. Campaign	-	119,000	-	-	-
Local Revenue		119,000			
Grant					
Loan					
0031538- G'da Tourism Authority	8,000,000	12,000,000	-	-	-
Local Revenue	7,000,000				
Grant	1,000,000	12,000,000			
Loan					
0031515- Support for Airlift	5,648,481	8,000,000	-	-	-
Local Revenue	5,648,481				
Grant		8,000,000			
Loan					
Administration Capital Expenditure	14,589,660	21,254,000	**15,000**	15,000	20,000
Local Revenue	12,765,056	429,000	**15,000**	15,000	20,000
Grant	1,824,604	20,825,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Administration Total Expenditure	15,297,088	22,213,189	**16,449,271**	21,281,120	21,291,856
Recurrent Expenditure	707,428	959,189	**16,434,271**	21,266,120	21,271,856
Capital Expenditure	14,589,660	21,254,000	**15,000**	15,000	20,000
Local Revenue	12,765,056	429,000	**15,000**	15,000	20,000
Grant	1,824,604	20,825,000	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Support and development for community tourism	1.1 Heritage Watchers Training Program conducted by Columbians which resulted in five potential community projects. 1.2 Certification of eighteen local craft producers and development of an online shopping facility - OAS Craft Enhancement Project 1.3 Technical support by the OECS for community stakeholders
2	National Public Awareness Programme	Training for tourism stakeholders (Fire & Risk Assessment for the accommodation sector; Life Skills & Customer Service for Vendors; Basic Housekeeping for Ancillary Staff of attraction sites; NVQ for Water Taxi & Water Sports Operators) Hosting a Crisis Communication Workshop through CTO. Training of thirteen Walking Tour Guides. Licensing of four hundred and ninety seven tourism businesses (accommodation, tour operators and vendors.) Implementation of the Carenage Festoon Lights Project.

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Facilitate the development of community tourism products and services
2	National Public Awareness program (media, key tourism stakeholders and general public
3	Identification and development of new attractions
4	Interpretation and signage
5	Value added in the production of services for the tourism sector

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Percentage increase in revenue collected from Tourism attractions					
2	Number of policy papers developed and approved					
3	Number of plans and programmes implemented					
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 2016	Number of Staff Estimates 2017	Estimated Outturn 2016	Approved Estimates 2016	**Estimates 2017**
	Minister	2	2		135,850	**135,850**
L	Permanent Secretary	1	1		79,812	**79,812**
J	Senior Administrative Officer	1	1		61,284	**61,284**
J	Senior Technical Officer	1	1		61,284	**46,956**
I	Technical Officer	1	1		54,168	**54,168**
H	Planning Officer	1	1		17,328	**34,656**
E	Executive Officer	1	2		35,220	**64,932**
D	Secretary	2	2		58,680	**58,680**
C	Clerk II	2	1		27,432	**27,432**
C	Clerk/Typist	1	1		27,432	**27,432**
B	Office Attendant/Cleaner	1	1		22,836	**22,836**
	Total Salary Established Staff	12	12	425,174	581,326	**614,038**
	Salary Increment					**-**
	Total Other Payment Established Staff				12,768	**12,768**
	Total Personnel Emolument			425,174	594,094	**626,806**

Unestablished Staff

Security/ Driver	1	1	-	5,709	**5,709**
Total Wages Unestablished Staff	1	1	-	5,709	**5,709**
Total Other Payment Unestablished Staff				1,000	**1,961**
Total Wages Unestablished Staff			-	6,709	**7,670**
Total Personnel Emoluments and Wages			425,174	600,803	**634,476**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	12	1	12	1
Vacant Positions	1	-		-
Seconded Positions	9	-	9	-
Frozen Positions	-	-	-	-
Total Staff Working	11	1	12	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**
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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	61,284	61,284	**61,284**	61,284	61,284
	Total Personnel Direct	61,284	61,284	**61,284**	61,284	61,284
214	Allowance	4,944	4,944	**4,944**	4,944	4,944
220	Local travel and subsistence	-	2,257	**2,257**	2,257	2,257
221	International travel and subsistence	-	1,000	**1,000**	1,000	1,000
	Total Personnel Indirect	4,944	8,201	**8,201**	8,201	9,201
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		66,228	73,585	**73,585**	73,585	74,585

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX	-	-	-	-	-
Local Revenue					
Grant					
Loan					
Civil Aviation Capital Expenditure	-	-	-	-	-
Local Revenue					
Grant					
Loan					

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Civil Aviation Total Expenditure	66,228	73,585	**73,585**	73,585	74,585
Recurrent Expenditure	66,228	73,585	**73,585**	73,585	74,585
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2016 BUDGET	ACHIEVEMENTS 2016
1	Maintain international security and safety standards	International standards maintained
2	Increase airlift to Grenada	Increases during 2015 maintained
3		
4		

	KEY PRIORITIES/STRATEGIES 2017 BUDGET
1	Maintain international security and safety standards
2	Conclude air services agreement with four(4) states
3	Increase airlift to Grenada
4	

	KEY PERFORMANCE INDICATORS	Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of airline applications reviewed and licenses issued.	3	2			
2	Number of safety and security inspections conducted.		3	**3**		
3	Number of regulatory policies developed or amended.		3	**2**		
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 travelers experience					
3						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Estimated Outturn 2016	Approved Estimates 2016	**Estimates 2017**
J	Senior Civil Aviation Officer	1	1		61,284	**61,284**
	Total Salary Established Staff	1	1	61,284	61,284	**61,284**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			-		**-**
	Total Personnel Emolument			61,284	61,284	**61,284**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Estimated Outturn 2016	Approved Estimates 2016	**Estimates 2017**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			61,284	61,284	**61,284**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	1	-	1	-
Vacant Positions	-	-	-	-
Seconded Positions	31	-	31	-
Frozen Positions	-	-	-	-
Total Staff Working	1	-	1	-

DTO POSTS	Number
Senior Civil Aviation Officer	1
Total staff	1

PROGRAMME DETAILS

PROGRAMME	**NATIONAL PARKS**
PROGRAMME OBJECTIVE	To maintain and upgrade tourism sites and attractions

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	77,004	77,004	**77,004**	77,004	77,004
213	Professional Services (Wages & Salaries)	415,621	456,209	**698,921**	698,921	698,921
	Total Personnel Direct	492,625	533,213	**775,925**	775,925	775,925
214	Allowance	7,733	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)	7,691	19,776	**-**	-	-
	Total Personnel Indirect	15,424	29,876	**10,100**	10,100	10,100
224	Supplies and Materials	39,148	43,670	**43,670**	43,670	43,670
	Total Utilities & Supplies	39,148	43,670	**43,670**	43,670	43,670
226	Maintenance Services	2,284	3,500	**3,500**	3,500	3,500
227	Rental of Asset	-	3,100	**3,100**	3,100	3,100
235	Other Services	-	-	**1,160,042**	1,160,042	1,160,042
	Total Overhead	2,284	6,600	**1,166,642**	1,166,642	1,166,642
National Parks Recurrent Expenditure		549,482	613,359	**1,996,337**	1,996,337	1,996,337

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0094533- Improve.& M'tenance of sites	1,279,547	1,535,042	**-**	-	-
Local Revenue	1,210,095	1,385,042			
Grant	69,452	150,000	**-**		
Loan					
0094546- Tri Centennial Park Phase II	16,628	100,000	**83,372**	-	-
Local Revenue					
Grant	16,628	100,000	**83,372**		
Loan					
National Parks Capital Expenditure	1,296,175	1,635,042	**83,372**	-	-
Local Revenue	1,210,095	1,385,042	**-**	-	-
Grant	86,080	250,000	**83,372**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
National Parks Total Expenditure	1,845,657	2,248,401	**2,079,709**	1,996,337	1,996,337
Recurrent Expenditure	549,482	613,359	**1,996,337**	1,996,337	1,996,337
Capital Expenditure	1,296,175	1,635,042	**83,372**	-	-
Local Revenue	1,210,095	1,385,042	**-**	-	-
Grant	86,080	250,000	**83,372**	-	-
Loan	-	-	**-**	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Commercialization of attraction sites	Enhancements of Bathway Beach - installation of beach umbrellas and picnic tables, planting of vegetation and installation of life-guard chair.
2		
3		
4		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Upgrade of Government owned attration sites
2	Interpretation and signage of attration sites
3	Identification and development of new attraction sites
4	Enhancement and interpretation of trails

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
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 2016	Number of Staff Estimates 2017	Estimated Outturn 2016	Approved Estimates 2016	**Estimates 2017**
I	Heritage Conservation Officer	1	1		54,168	**54,168**
B	Chauffeur/Assistant	1	1		22,836	**22,836**
	Total Salary Established Staff	2	2	77,004	77,004	**77,004**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff				-	**-**
	Total Personnel Emolument			77,004	77,004	**77,004**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Estimated Outturn 2016	Approved Estimates 2016	**Estimates 2017**
				-	**-**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			77,004	77,004	**77,004**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	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

PROGRAMME DETAILS

PROGRAMME	**CULTURE**
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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	286,487	278,660	**278,660**	278,660	278,660
	Total Personnel Direct	286,487	278,660	**278,660**	278,660	278,660
214	Allowance	7,200	36,000	**36,000**	36,000	36,000
220	Local travel and subsistence	1,253	7,792	**7,792**	7,792	7,792
221	International travel and Subsistence	-	510	**510**	510	510
222	Training	7,433	10,000	**10,000**	10,000	10,000
	Total Personnel Indirect	15,886	54,302	**54,302**	54,302	54,302
224	Supplies and Materials	279	10,164	**10,164**	10,164	10,164
	Total Utilities & Supplies	279	10,164	**10,164**	10,164	10,164
225	Communications Expenses	-	500	**500**	500	500
226	Maintenance Services	-	200	**200**	200	200
229	Insurance	-	500	**500**	500	500
	Total Overhead	-	1,200	**1,200**	1,200	1,200
262	Grants and Contributions**		-	**2,873,000**	2,873,000	2,873,000
	Total Other	-	-	**2,873,000**	2,873,000	2,873,000
Culture Recurrent Expenditure		302,651	344,326	**3,217,326**	3,217,326	3,217,326

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0046503- Cultural Foundation	300,000	300,000	-	-	-
Local Revenue	300,000	300,000			
0046511-Music Lab Project	-	10,000	**10,000**	10,000	10,000
Local Revenue	-	10,000	**10,000**	10,000	10,000
0046512- National Folk Festival	-	50,000	-	-	-
Local Revenue	-	50,000			
0046515- Development of the Arts	289,656	300,000	-	-	-
Local Revenue	289,656	300,000			-
0046517- Spicemas Incorporation	827,000	827,000	-	-	-
Local Revenue	827,000	827,000			-
0046507- Research & Documentation	-	10,000	-	-	-
Local Revenue		10,000			-
0046522- Festivals Programme	821,648	850,000	-	-	-
Local Revenue	821,648	550,000	-	-	
Grant		300,000	-		
0046523- Simon Cultural Centre	-	50,000	-	-	-
Local Revenue	-	50,000			
Grenada Film Commission	5,257	100,000	-	-	-
Grant	5,257	100,000	-		
Grenada National Museum & Archive	-	25,000	-	-	-
Local Revenue	-	25,000			-
Culture Capital Expenditure	2,243,561	2,522,000	**10,000**	10,000	10,000
Local Revenue	2,238,304	2,122,000	**10,000**	10,000	-
Grant	5,257	400,000	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Culture Total Expenditure	2,546,212	2,866,326	**3,227,326**	3,227,326	3,227,326
Recurrent Expenditure	302,651	344,326	**3,217,326**	3,217,326	3,217,326
Capital Expenditure	2,243,561	2,522,000	**10,000**	10,000	10,000
Local Revenue	2,238,304	2,122,000	**10,000**	10,000	-
Grant	5,257	400,000	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Amalgamation of SpiceMas and Grenada Cultural Foundation	Merger of SpiceMas and National Cultural Foundation to facilitate the improvement of festivals and celebrations
2	Renaming of the Botanical Gardens	
3	Expand the School Orchestra Programme	Successful implementation of school programs (Drum Core, Calypso competition and Dance competition)
4	Public Awareness and Education	
5	Establishment of a Film Commission	A Film Commission has been duly established and functioning

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Foster the development of the cultural industries through the establishment of National Cultural Center
2	Rivival of cultural heritage
3	Training in heritage, events and festival management
4	Fully functioning National Museum
5	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
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	Number of key festivals and concerts held.					
3	Number of culture related classes taught in schools.					
4	Number of steps taken to implement the cultural policy.					
5	Number of overseas events attended by artistes and/or officials					
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 2016	Number of Staff Estimates 2017	Estimated Outturn 2016	Approved Estimates 2016	**Estimates 2017**
J	Chief Cultural Officer	1	1		61,284	**61,284**
I	Assistant Chief Cultural Officer	1	1		54,168	**54,168**
H	Senior Cultural Officer	1	1		46,956	**46,956**
G	Cultural Officer	3	2		85,152	**85,152**
D	Secretary	-	1		29,340	**29,340**
C	Clerk/Typist	1	-		-	**-**
	****Frozen Positions**					
	Total Salary Established Staff	7	6	286,487	276,900	**276,900**
	Salary Increment			-		**-**
	Total Other Payment Established Staff			-	1,760	**1,760**
	Total Personnel Emolument			286,487	278,660	**278,660**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Estimated Outturn 2016	Approved Estimates 2016	Estimates 2017
		-			-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			286,487	278,660	278,660

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	7	-	6	-
Vacant Positions	-	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-		1	
Total Staff Working	7	-	5	-

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

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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments			**329,664**	329,664	329,664
213	Professional Services (Wages & Salaries)			**48,000**	48,000	48,000
	Total Personnel Direct	-	-	**377,664**	377,664	377,664
214	Allowance			**50,400**	50,400	50,400
220	Local travel and subsistence			**10,300**	10,300	10,300
221	International travel and subsistence			**500**	500	500
222	Training	-		**8,000**	8,000	8,000
	Total Personnel Indirect	-	-	**69,200**	69,200	69,200
224	Supplies and Materials			**12,000**	12,000	12,000
	Total Utilities & Supplies	-	-	**12,000**	12,000	12,000
227	Rental of Asset			**56,925**	56,925	56,925
235	Other Services			**5,000**	5,000	5,000
	Total Overhead	-	-	**61,925**	61,925	61,925
Division of Co-operatives Recurrent Expenditure		-	-	**520,789**	520,789	520,789

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX	-	-	-	-	-
Local Revenue					
Grant					
Loan					
	-	-	-	-	-
Local Revenue					
Grant					
Loan					
Division of Co-operatives Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Division of Co-operatives Total Expenditure	-	-	**520,789**	520,789	520,789
Recurrent Expenditure	-	-	**520,789**	520,789	520,789
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Implementation of regulations under the Cooperatives Act	
2		
3		
KEY PRIORITIES/STRATEGIES 2017 BUDGET		
1		
2		
3		
4		

KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Public Awareness Programmes; Quarterly Newsletters					
2	Seminars and workshops focusing on the Co-operatives Act, Regulations and By-laws					
3	Assist societies in implementing accounting and record keeping measures; Societies to hold annual audit and AGMs by March 31 every year; and Societies to submit monthly financial statements to the Division					
4	In-house sessions to discuss the 2011 Cooperatives Societies Act and the philosophies and principles of co-operatives					
Outcome Indicators (The planned 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	All cooperatives with the Cooperatives Legislation					
4	Enhanced knowledge and skills of persons working in the Division					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
I	Registrar of Co-operatives		1			**54,168**
H	Chief Co-operative Inspector		1			**46,956**
F	Senior Co-operative Officer		1			**38,904**
G	Education & Training Officer		1			**42,576**
E	Co-operative Field Officer		3			**105,660**
C	Clerk/Typist		1			**27,432**
	Total Salary Established Staff	-	8	-	-	**315,696**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff				-	**13,968**
	Total Personnel Emolument			-	-	**329,664**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	-	-	-	-	**-**
	-	-	-	-	**-**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			-	-	**329,664**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	-	-	8	-
Vacant Positions	-		-	-
Study Leave				
Seconded Positions				-
Total Staff Working	-	-	8	-

DTO POSTS	Number
Environment Specialist	-
Senior Co-operative Officer	1
Co-operative Field Officer	3
Chief Co-operative Inspector	1
Registrar of Co-operatives	1
Total staff	6

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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0001	**Administration**	3,672,914	5,483,005	**3,125,506**	3,021,977	2,979,977
	Recurrent Expenditure	1,432,731	1,695,022	**1,705,994**	1,705,994	1,663,994
	Capital Expenditure	2,240,182	3,787,983	**1,419,512**	1,315,983	1,315,983
	Local Revenue	-	-	**-**	-	-
	Grant	2,240,182	3,787,983	**1,419,512**	1,315,983	1,315,983
0037	**High Commission in the U.K.**	-	150	**405,340**	405,340	405,340
	Recurrent Expenditure	-	150	**405,340**	405,340	405,340
0038	**Mission to the U.N. (New York)**	1,604,686	1,602,058	**1,723,970**	1,785,254	1,771,821
	Recurrent Expenditure	1,604,686	1,602,058	**1,723,970**	1,785,254	1,771,821
0039	**Mission to the O.A.S & U.S (Washington)**	1,146,309	1,146,309	**1,176,999**	1,176,999	1,146,309
	Recurrent Expenditure	1,146,309	1,146,309	**1,176,999**	1,176,999	1,146,309
0040	**Mission to Venezuela**	283,811	283,811	**283,811**	283,811	283,811
	Recurrent Expenditure	283,811	283,811	**283,811**	283,811	283,811
	Capital Expenditure					
	Local Revenue					
	Loan					
0041	**Mission to Brussels**	-	150	**175,610**	175,610	115,836
	Recurrent Expenditure	-	150	**175,610**	175,610	115,836
	Capital Expenditure					
0042	**Consulate Office (Canada)**	954,350	954,350	**954,350**	954,350	954,350
	Recurrent Expenditure	954,350	954,350	**954,350**	954,350	954,350
	Capital Expenditure					
	Local Revenue					
0043	**Mission to Cuba**	621,311	621,311	**621,311**	621,312	621,312
	Recurrent Expenditure	621,311	621,311	**621,311**	621,312	621,312
	Capital Expenditure					
	Local Revenue					
0102	**Mission to Trinidad & Tobago**	81,850	81,850	**81,850**	81,850	81,850
	Recurrent Expenditure	81,850	81,850	**81,850**	81,850	81,850
	Capital Expenditure					
	Local Revenue					
0103	**Mission to China**	-	140	**1,119,173**	1,119,173	1,119,173
	Recurrent Expenditure	-	140	**1,119,173**	1,119,173	1,119,173
	Capital Expenditure					
	Local Revenue					
	TOTAL BUDGET CEILING	8,365,231	10,173,133	**9,667,919**	9,625,675	9,479,778
	Recurrent Expenditure	6,125,048	6,385,150	**8,248,407**	8,309,692	8,163,795
	Capital Expenditure	2,240,182	3,787,983	**1,419,512**	1,315,983	1,315,983
	Local Revenue	-	-	**-**	-	-
	Grant	2,240,182	3,787,983	**1,419,512**	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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	1,437,647	1,631,241	**1,831,467**	1,892,751	1,832,977
212	Wages	532,237	532,277	**782,373**	782,373	751,683
213	Professional Services (Wages & Salaries)	582,294	575,629	**667,961**	667,961	667,961
	Total Personnel Direct	2,552,178	2,739,147	**3,281,801**	3,343,085	3,252,621
214	Allowance	1,291,192	1,292,231	**1,735,297**	1,735,298	1,721,865
220	Local travel and subsistence	41,468	51,498	**61,988**	61,988	61,988
221	International travel and subsistence	80,813	109,450	**144,430**	144,430	144,430
233	Hosting and entertainment	44,350	64,380	**90,360**	90,360	80,360
222	Training	-	5,010	**9,500**	9,500	9,500
213	Professional Services (Allowances)	7,449	9,744	**9,744**	9,744	9,744
	Total Personnel Indirect	1,465,272	1,532,313	**2,051,319**	2,051,320	2,027,887
223	Utilities	54,150	54,200	**99,180**	99,180	99,180
224	Supplies and Materials	348,475	337,422	**394,902**	394,902	364,902
	Total Utilities & Supplies	402,625	391,622	**494,082**	494,082	464,082
225	Communications Expenses	227,516	232,930	**271,510**	271,510	271,510
226	Maintenance Services	76,991	74,183	**98,663**	98,663	96,663
227	Rental of Asset	928,051	930,948	**1,477,065**	1,477,065	1,477,065
229	Insurance	393,248	393,278	**472,258**	472,258	472,258
235	Other Services	79,167	90,720	**101,700**	101,700	101,700
	Total Overhead	1,704,973	1,722,059	**2,421,195**	2,421,195	2,419,195
282	Sundry Expenses	-	10	**10**	10	10
	Total Other	-	10	**10**	10	10
	Total Recurrent Expenditure	6,125,048	6,385,150	**8,248,407**	8,309,692	8,163,795

STAFF SUMMARY	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	38	10	35	10
Vacant Positions	1	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	37	10	35	10

PROGRAMME DETAILS

PROGRAMME:	**ADMINISTRATION**
PROGRAMME OBJECTIVE:	To support the general activities of the ministry, implement Grenada's Foreign Policy in collaboration with our missions in order to secure investments, technical cooperation agreements, bilateral and multilateral engagements and provide informed policy advice in a timely manner on all external relations matters of interest to the country.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	1,003,625	1,197,169	**1,163,533**	1,163,533	1,163,533
213	Professional Services (Wages & Salaries)	110,439	103,764	**106,872**	106,872	106,872
	Total Personnel Direct	1,114,064	1,300,933	**1,270,405**	1,270,405	1,270,405
214	Allowance	52,745	53,753	**53,753**	53,753	53,753
220	Local travel and subsistence	-	10,000	**10,000**	10,000	10,000
221	International travel and subsistence	13,893	42,500	**42,500**	42,500	42,500
233	Hosting and entertainment	-	20,000	**30,000**	30,000	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	66,638	136,197	**146,197**	146,197	136,197
224	Supplies and Materials	134,445	123,362	**152,862**	152,862	122,862
	Total Utilities & Supplies	134,445	123,362	**152,862**	152,862	122,862
225	Communications Expenses	15,116	20,500	**20,500**	20,500	20,500
226	Maintenance Services	22,839	20,000	**22,000**	22,000	20,000
227	Rental of Asset	27,663	30,530	**30,530**	30,530	30,530
229	Insurance	28,500	28,500	**28,500**	28,500	28,500
235	Other Services	23,467	35,000	**35,000**	35,000	35,000
	Total Overhead	117,585	134,530	**136,530**	136,530	134,530
Administration Recurrent Expenditure		1,432,731	1,695,022	**1,705,994**	1,705,994	1,663,994

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0036515 - I.T Communications System	61,006	87,500	**103,529**	-	-
Local Revenue					
Grant	61,006	87,500	**103,529**		
Loan					
0036516 - Support for Diplomatic Representation	2,179,176	3,015,983	**1,315,983**	1,315,983	1,315,983
Local Revenue					
Grant	2,179,176	3,015,983	**1,315,983**	1,315,983	1,315,983
Loan					
0036513 - Foreign Affairs Complex	-	216,000	-	-	-
Local Revenue					
Grant		216,000	-		
Loan					
0036511 - AOSIS Ministerial Meeting	-	468,500	-	-	-
Local Revenue					
Grant		468,500	-		
Loan					
Administration Capital Expenditure	2,240,182	3,787,983	**1,419,512**	1,315,983	1,315,983
Local Revenue	-	-	-	-	-
Grant	2,240,182	3,787,983	**1,419,512**	1,315,983	1,315,983
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Administration Total Expenditure	3,672,914	5,483,005	**3,125,506**	3,021,977	2,979,977
Recurrent Expenditure	1,432,731	1,695,022	**1,705,994**	1,705,994	1,663,994
Capital Expenditure	2,240,182	3,787,983	**1,419,512**	1,315,983	1,315,983
Local Revenue	-	-	-	-	-
Grant	2,240,182	3,787,983	**1,419,512**	1,315,983	1,315,983
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Forging strategic partnerships for national development	Cadre of Diplomatic Envoys appointed to engage in resource mobilization and explore strategic investment opportunities. Negotiated and signed technical cooperation agreement with Ecuador Negotiated over 100 scholarships from friendly Governments Negotiated 365,000 USD form the Government of Morocco Raised 2.5 Million USD towards the Technical Fund Negotiated the refurbishment of the National Cricket Stadium to begin in 2017
2	Effective delivery of protocol and consular services	
3	To continue the protection of Grenada's national interests in the international community	Ministry mobilized over 2 million ECD funding to ensure that Grenada was represented at 85 percent of international engagement.
4	To re-staff and restructure the Policy and Research Division to make it more responsive	Technical Advisor appointed. New officers appointed. Desks reassigned.
5	To improve the Ministry's ICT network to reduce cost and improve efficiency	Funds raised from the Government of turkey. New equipment purchased (computers and printers).VoIP phones installed in Ministry and NY Mission. Installation of Wireless network delayed because of Government wider ICT agenda

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Forging strategic partnerships for national development.(A):Convene meeting of Honorary Consuls and Diplomatic Envoys(.b)To establish relations with non traditional partners.(c):To engage new and existing bilateral partners towards Grenada's development.(d): 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	Improvement of ICT infrastructure to reduce cost and improve efficiency-installation of Wireless Network
5	To increase Grenada's access to climate change financing.

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
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,Agreements					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	Minister	1	1		67,925	**67,925**
	GENERAL ADMINISTRATION					
L	Permanent Secretary	1	1		79,812	**79,812**
K	Senior Foreign Service Officer	1	1		71,268	**71,268**
J	Senior Administrative Officer	1	1		61,284	**61,284**
H	Administrative Officer	1	1		46,956	**46,956**
E	Executive Officer	2	2		70,440	**70,440**
D	Secretary	2	2		58,680	**58,680**
C	Clerk	3	3		67,764	**67,764**
B	Chauffeur/Assistant	2	1		45,672	**22,836**
B	Office Assistant	1	1		22,836	**22,836**
	POLICY & RESEARCH DIVISION					
J	Foreign Service Officer I	1	1		61,284	**61,284**
I	Foreign Service Officer II	2	2		99,372	**108,336**
H	Foreign Service Officer III	7	6		207,792	**207,792**
	PROTOCOL DIVISION					
I	Foreign Services Officer II (Chief of Protocol)	1	1		45,204	**45,204**
E	Protocol Officer I	1	1		25,140	**25,140**
C	Protocol Officer II	2	1		20,976	**20,976**
	Total Salary Established Staff	28	25	1,003,625	1,052,405	**1,038,533**
	Salary Increment				-	**-**
	Total Other Payment Established Staff				144,764	**125,000**
	Total Personnel Emolument			1,003,625	1,197,169	**1,163,533**

Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			1,003,625	1,197,169	**1,163,533**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	28	-	25	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	28	-	25	-

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 COMMISION IN THE U.K.**
PROGRAMME OBJECTIVE:	To promote and preserve Grenada's interest in the United Kingdom.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	-	20	**59,794**	59,794	59,794
212	Wages	-	20	**219,426**	219,426	219,426
	Total Personnel Direct	-	40	**279,220**	279,220	279,220
214	Allowance	-	10	**10**	10	10
220	Local travel and subsistence	-	10	**6,500**	6,500	6,500
221	International travel and subsistence	-	10	**17,000**	17,000	17,000
233	Hosting and entertainment	-	10	**6,000**	6,000	6,000
	Total Personnel Indirect	-	40	**29,510**	29,510	29,510
223	Utilities	-	10	**25,000**	25,000	25,000
224	Supplies and materials	-	10	**15,500**	15,500	15,500
	Total Utilities & Supplies	-	20	**40,500**	40,500	40,500
		-				
225	Communications Expenses	-	10	**18,100**	18,100	18,100
226	Maintenance Services	-	10	**15,000**	15,000	15,000
227	Rental of Asset	-	10	**7,510**	7,510	7,510
229	Insurance	-	10	**10,500**	10,500	10,500
235	Other Services	-	10	**5,000**	5,000	5,000
	Total Overhead	-	50	**56,110**	56,110	56,110
High Commission in the U.K. Recurrent Expenditure		-	150	**405,340**	405,340	405,340

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX	-	-	-	-	-
Local Revenue					
Loan					
High Commission in the U.K. Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
High Commission in the U.K. Total Expenditure	-	150	**405,340**	405,340	405,340
Recurrent Expenditure	-	150	**405,340**	405,340	405,340
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
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 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
K	High Commissioner	1	1		10	**59,784**
D	Secretary	1	1		10	**10**
						-
	Total Salary Established Staff	2	2	-	20	**59,794**
	Salary Increment					**-**
	Total Other Payment Established Staff					**-**
	Total Personnel Emolument			-	20	**59,794**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Driver/Assistant	1	1		10	**29,245**
Administrative Assistant	1	1		10	**176,400**
Relief				-	**13,781**
				-	**-**
Total Wages Unestablished Staff	2	2	-	20	**219,426**
Total Other Payment Unestablished Staff				-	**-**
Total Wages Unestablished Staff			-	20	**219,426**
Total Personnel Emoluments and Wages			-	40	**279,220**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	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.**
PROGRAMME OBJECTIVE:	To seek trade and investment opportunities for Grenada.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	179,744	179,744	**179,744**	241,028	241,028
212	Wages	91,685	91,685	**91,685**	91,685	91,685
213	Professional Services (Wages & Salaries)	157,955	157,955	**157,955**	157,955	157,955
	Total Personnel Direct	429,384	429,384	**429,384**	490,668	490,668
214	Allowance	462,870	462,870	**584,783**	584,783	571,350
220	Local travel and subsistence	18,153	18,153	**18,153**	18,153	18,153
221	International travel and subsistence	19,750	19,750	**19,750**	19,750	19,750
213	Professional Services (21307 - House Allow	2,649				
233	Hosting and entertainment	6,500	6,500	**6,500**	6,500	6,500
	Total Personnel Indirect	509,922	507,273	**629,186**	629,186	615,753
223	Utilities	-	20	**20**	20	20
224	Supplies and Materials	77,000	77,000	**77,000**	77,000	77,000
	Total Utilities & Supplies	77,000	77,020	**77,020**	77,020	77,020
225	Communications Expenses	46,150	46,150	**46,150**	46,150	46,150
226	Maintenance Services	7,683	7,683	**7,683**	7,683	7,683
227	Rental of Asset	263,600	263,600	**263,600**	263,600	263,600
229	Insurance	258,448	258,448	**258,448**	258,448	258,448
235	Other Services	12,500	12,500	**12,500**	12,500	12,500
	Total Overhead	588,381	588,381	**588,380**	588,380	588,380
Mission to the U.N. Recurrent Expenditure		1,604,686	1,602,058	**1,723,970**	1,785,254	1,771,821

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX	-	-	-	-	-
Local Revenue					
Loan					
Mission to the U.N. Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Mission to the U.N. Total Expenditure	1,604,686	1,602,058	**1,723,970**	1,785,254	1,771,821
Recurrent Expenditure	1,604,686	1,602,058	**1,723,970**	1,785,254	1,771,821
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
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 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
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	179,744	179,744	**179,744**
	Salary Increment					**-**
	Total Other Payment Established Staff			-	-	**-**
	Total Personnel Emolument			179,744	179,744	**179,744**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Chauffeur/Assistant	1	1		58,685	**58,685**
Relief				8,000	**8,000**
Total Wages Unestablished Staff	1	1	91,685	66,685	**66,685**
Total Other Payment Unestablished Staff				25,000	**25,000**
Total Wages Unestablished Staff			91,685	91,685	**91,685**
Total Personnel Emoluments and Wages			271,429	271,429	**271,429**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	3	1	3	1
Vacant Positions		-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	3	1	3	1

DTO POSTS	Number
None	-
Total staff	-

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	131,334	131,334	**131,334**	131,334	131,334
212	Wages	130,000	130,000	**160,690**	160,690	130,000
213	Professional Services (Wages & Salaries)	200,000	200,000	**200,000**	200,000	200,000
	Total Personnel Direct	461,334	461,334	**492,024**	492,024	461,334
214	Allowance	452,040	452,040	**452,040**	452,040	452,040
221	International travel and subsistence	26,000	26,000	**26,000**	26,000	26,000
233	Hosting and entertainment	10,000	10,000	**10,000**	10,000	10,000
	Total Personnel Indirect	488,040	488,040	**488,040**	488,040	488,040
223	Utilities	28,000	28,000	**28,000**	28,000	28,000
224	Supplies and Materials	54,000	54,000	**54,000**	54,000	54,000
	Total Utilities & Supplies	82,000	82,000	**82,000**	82,000	82,000
225	Communications Expenses	43,500	43,500	**43,500**	43,500	43,500
226	Maintenance Services	19,000	19,000	**19,000**	19,000	19,000
227	Rental of Asset	18,935	18,935	**18,935**	18,935	18,935
229	Insurance	28,500	28,500	**28,500**	28,500	28,500
235	Other Services	5,000	5,000	**5,000**	5,000	5,000
	Total Overhead	114,935	114,935	**114,935**	114,935	114,935
Mission to the OAS & U.S. Recurrent Expenditure		1,146,309	1,146,309	**1,176,999**	1,176,999	1,146,309

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX	-	-	-	-	-
Local Revenue					
Loan					
Mission to the OAS & U.S. Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Mission to the OAS & U.S. Total Expenditure	1,146,309	1,146,309	**1,176,999**	1,176,999	1,146,309
Recurrent Expenditure	1,146,309	1,146,309	**1,176,999**	1,176,999	1,146,309
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
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 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	Estimates 2017
K	Ambassador	1	1		63,420	**63,420**
J	Counselor	1	1		61,284	**61,284**
	Relief				6,630	**6,630**
	Total Salary Established Staff	2	2	131,334	131,334	**131,334**
	Salary Increment			-		**-**
	Total Other Payment Established Staff			-	-	**-**
	Total Personnel Emolument			131,334	131,334	**131,334**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Chauffeur/Assistant	1	1		65,000	**65,000**
Administrative Assistant	1	1		65,000	**95,690**
Total Wages Unestablished Staff	2	2	130,000	130,000	**160,690**
Total Other Payment Unestablished Staff				-	**-**
Total Wages Unestablished Staff			130,000	130,000	**160,690**
Total Personnel Emoluments and Wages			261,334	261,334	**292,024**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	2	2	2	2
Vacant Positions	1	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	1	2	2	2

DTO POSTS	Number
None	-
Total staff	-

PROGRAMME DETAILS

PROGRAMME:	**MISSION TO VENEZUELA**
PROGRAMME OBJECTIVE:	Represent, protect and further the interest of the Government and people of Grenada, in Venezuela and the other countries to which the Mission is accredited.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
212	Wages	102,132	102,132	**102,132**	102,132	102,132
213	Professional Services (Wages & Salaries)	1,500	1,500	**1,500**	1,500	1,500
	Total Personnel Direct	103,632	103,632	**103,632**	103,632	103,632
214	Allowance	22,511	22,511	**22,511**	22,511	22,511
220	Local travel and subsistence	2,750	2,750	**2,750**	2,750	2,750
221	International travel and subsistence	2,170	2,170	**2,170**	2,170	2,170
233	Hosting and entertainment	3,850	3,850	**3,850**	3,850	3,850
	Total Personnel Indirect	31,281	31,281	**31,281**	31,281	31,281
223	Utilities	5,150	5,150	**5,150**	5,150	5,150
224	Supplies and Materials	5,500	5,500	**5,500**	5,500	5,500
	Total Utilities & Supplies	10,650	10,650	**10,650**	10,650	10,650
225	Communications Expenses	13,750	13,750	**13,750**	13,750	13,750
226	Maintenance Services	13,150	13,150	**13,150**	13,150	13,150
227	Rental of Asset	97,808	97,808	**97,808**	97,808	97,808
229	Insurance	13,340	13,340	**13,340**	13,340	13,340
235	Other Services	200	200	**200**	200	200
	Total Overhead	138,248	138,248	**138,248**	138,248	138,248
Mission to Venezuela Recurrent Expenditure		283,811	283,811	**283,811**	283,811	283,811

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX	-	-	-	-	-
Local Revenue					
Loan					
Mission to Venezuela Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Mission to Venezuela Total Expenditure	-	-	-	-	-
Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1		
2		
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KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	
2	
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4	
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KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
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 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	Estimates 2017
		-	-		-	-
		-	-			-
	Total Salary Established Staff	-	-	-	-	-
	Salary Increment					-
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			-	-	-

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Secretary	1	1		26,588	**26,588**
Chauffeur/Assistant	1	1		22,496	**22,496**
Total Wages Unestablished Staff	2	2	102,132	49,084	**49,084**
Total Other Payment Unestablished Staff				53,048	**53,048**
Total Wages Unestablished Staff			102,132	102,132	**102,132**
Total Personnel Emoluments and Wages			102,132	102,132	**102,132**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	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**
PROGRAMME OBJECTIVE:	To represent Grenada's interest at the WTO and other European - based International Organisations.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments		20	**59,794**	59,794	20
212	Wages		20	**20**	20	20
	Total Personnel Direct	-	40	**59,814**	59,814	40
214	Allowance		10	**115,696**	115,696	115,696
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	-	40	**115,726**	115,726	115,726
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		-	150	**175,610**	175,610	115,836

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX	-	-	-	-	-
Local Revenue					
Loan					
Mission to Brussels Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Mission to Brussels Total Expenditure	-	150	**175,610**	175,610	115,836
Recurrent Expenditure	-	150	**175,610**	175,610	115,836
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1		
2		
3		
4		
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KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
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 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
		-	-		10	**59,784**
		-	-		10	**10**
		-	-		-	**-**
	Total Salary Established Staff	-	-	-	20	**59,794**
	Salary Increment			-		**-**
	Total Other Payment Established Staff			-	-	**-**
	Total Personnel Emolument			-	20	**59,794**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
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	**59,814**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	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)**
PROGRAMME OBJECTIVE:	Promotion of trade and investment.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	57,384	57,384	**57,384**	57,384	57,384
212	Wages	208,420	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	277,804	277,804	**277,804**	277,804	277,804
214	Allowance	177,946	177,946	**177,946**	177,946	177,946
220	Local travel and subsistence	5,000	5,000	**5,000**	5,000	5,000
221	International travel and subsistence	11,500	11,500	**11,500**	11,500	11,500
233	Hosting and entertainment	9,000	9,000	**9,000**	9,000	9,000
	Total Personnel Indirect	203,446	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	7,000	7,000	**7,000**	7,000	7,000
227	Rental of Asset	274,000	274,000	**274,000**	274,000	274,000
229	Insurance	36,500	36,500	**36,500**	36,500	36,500
235	Other Services	32,000	32,000	**32,000**	32,000	32,000
	Total Overhead	413,100	413,100	**413,100**	413,100	413,100
Consulate Office (Canada) Recurrent Expenditure		954,350	954,350	**954,350**	954,350	954,350

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX	-	-	-	-	-
Local Revenue					
Loan					
Consulate Office (Canada) Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Consulate Office (Canada) Total Expenditure	954,350	954,350	**954,350**	954,350	954,350
Recurrent Expenditure	954,350	954,350	**954,350**	954,350	954,350
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1		
2		
3		
4		
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KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
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 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
J	Consul General	1	1	57,384	57,384	**57,384**
	Total Salary Established Staff	1	1	57,384	57,384	**57,384**
	Salary Increment			-		**-**
	Total Other Payment Established Staff				-	**-**
	Total Personnel Emolument			57,384	57,384	**57,384**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
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	208,420	192,420	**192,420**
Total Other Payment Unestablished Staff				16,000	**16,000**
Total Wages Unestablished Staff			208,420	208,420	**208,420**
Total Personnel Emoluments and Wages			265,804	265,804	**265,804**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	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**
PROGRAMME OBJECTIVE:	To provide Consular Services for Grenadian Nationals in Cuba.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	65,560	65,560	**65,560**	65,560	65,560
213	Professional Services (Wages & Salaries)	50,000	50,000	**50,000**	50,000	50,000
	Total Personnel Direct	115,560	115,560	**115,560**	115,560	115,560
214	Allowance	123,081	123,081	**123,081**	123,082	123,082
220	Local travel and subsistence	13,565	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	10,000	10,000	**10,000**	10,000	10,000
	Total Personnel Indirect	154,146	154,146	**154,146**	154,147	154,147
223	Utilities	15,000	15,000	**15,000**	15,000	15,000
224	Supplies and Materials	20,280	20,280	**20,280**	20,280	20,280
	Total Utilities & Supplies	35,280	35,280	**35,280**	35,280	35,280
225	Communications Expenses	30,500	30,500	**30,500**	30,500	30,500
226	Maintenance Services	7,320	7,320	**7,320**	7,320	7,320
227	Rental of Asset	246,045	246,045	**246,045**	246,045	246,045
229	Insurance	27,960	27,960	**27,960**	27,960	27,960
235	Other Services	4,500	4,500	**4,500**	4,500	4,500
	Total Overhead	316,325	316,325	**316,325**	316,325	316,325
Mission to Cuba Recurrent Expenditure		621,311	621,311	**621,311**	621,312	621,312

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX	-	-	-	-	-
Local Revenue					
Loan					
Mission to Cuba Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Mission to Cuba Total Expenditure	621,311	621,311	**621,311**	621,312	621,312
Recurrent Expenditure	621,311	621,311	**621,311**	621,312	621,312
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1		
2		
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4		
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KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
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 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
K	Ambassador	1	1		65,560	**65,560**
	Total Salary Established Staff	1	1	65,560	65,560	**65,560**
	Salary Increment					**-**
	Total Other Payment Established Staff			-	-	**-**
	Total Personnel Emolument			65,560	65,560	**65,560**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff					**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			65,560	65,560	**65,560**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	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**
PROGRAMME OBJECTIVE:	To promote bilateral trade relations between Grenada and Trinidad & Tobago.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
213	Professional Services (Wages & Salaries)	50,400	50,400	**50,400**	50,400	50,400
	Total Personnel Direct	50,400	50,400	**50,400**	50,400	50,400
220	Local travel and subsistence	2,000	2,000	**2,000**	2,000	2,000
233	Hosting and entertainment	5,000	5,000	**5,000**	5,000	5,000
213	Professional Services (Allowances)	4,800	4,800	**4,800**	4,800	4,800
	Total Personnel Indirect	11,800	11,800	**11,800**	11,800	11,800
224	Supplies and Materials	3,250	3,250	**3,250**	3,250	3,250
	Total Utilities & Supplies	3,250	3,250	**3,250**	3,250	3,250
225	Communications Expenses	14,900	14,900	**14,900**	14,900	14,900
235	Other Services	1,500	1,500	**1,500**	1,500	1,500
	Total Overhead	16,400	16,400	**16,400**	16,400	16,400
Mission to Trinidad & Tobago Recurrent Expenditure		81,850	81,850	**81,850**	81,850	81,850

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX	-	-	-	-	-
Local Revenue					
Loan					
Mission to Trinidad & Tobago Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Mission to Trinidad & Tobago Total Expenditure	81,850	81,850	**81,850**	81,850	81,850
Recurrent Expenditure	81,850	81,850	**81,850**	81,850	81,850
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1		
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3		
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KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
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 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
		-			-	
	Total Salary Established Staff	-	-	-	-	-
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	
	Total Personnel Emolument			-	-	-

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
				-	
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff				-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			-	-	-

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	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**
PROGRAMME OBJECTIVE:	To seek trade and investment opportunities for Grenada, in China

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	-	10	**114,324**	114,324	114,324
213	Professional Services (Wages & Salaries)	-	10	**89,234**	89,234	89,234
	Total Personnel Direct	-	20	**203,558**	203,558	203,558
214	Allowance	-	10	**205,478**	205,478	205,478
220	Local travel and subsistence	-	10	**4,010**	4,010	4,010
221	International travel and subsistence	-	10	**18,000**	18,000	18,000
233	Hosting and entertainment	-	10	**10,000**	10,000	10,000
222	Training	-	10	**4,500**	4,500	4,500
	Total Personnel Indirect	-	50	**241,988**	241,988	241,988
223	Utilities	-	10	**20,000**	20,000	20,000
224	Supplies and Materials	-	10	**12,500**	12,500	12,500
	Total Utilities & Supplies	-	20	**32,500**	32,500	32,500
225	Communications Expenses	-	10	**20,500**	20,500	20,500
226	Maintenance Services	-	10	**7,500**	7,500	7,500
227	Rental of Asset	-	10	**538,627**	538,627	538,627
229	Insurance	-	10	**68,500**	68,500	68,500
235	Other Services	-	10	**6,000**	6,000	6,000
	Total Overhead	-	50	**641,127**	641,127	641,127
Mission to China Recurrent Expenditure		-	140	**1,119,173**	1,119,173	1,119,173

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX	-	-	-	-	-
Local Revenue					
Loan					
Mission to China Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Mission to China Total Expenditure	-	140	**1,119,173**	1,119,173	1,119,173
Recurrent Expenditure	-	140	**1,119,173**	1,119,173	1,119,173
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
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 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
K	Ambassador	1	1		10	**67,368**
	Total Salary Established Staff	1	1	-	10	**67,368**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff					**-**
	Total Personnel Emolument			-	10	**67,368**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Secretary				-	-
					-
					-
Receptionist /Assistant				-	-
Driver				-	-
Cleaner/Janitorial				-	-
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff					**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			-	10	**67,368**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0105	**Financial Intelligence Unit**	392,479	374,087	**433,776**	433,379	429,379
	Recurrent Expenditure	392,479	374,087	**433,776**	433,379	429,379
	Capital Expenditure	-	-	-	-	-
	Local Revenue					
	Grant					
	Loan					
	TOTAL BUDGET CEILING	392,479	374,087	**433,776**	433,379	429,379
	Recurrent Expenditure	392,479	374,087	**433,776**	433,379	429,379
	Capital Expenditure	-	-	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	-	-	-	-
	Loan	-	-	-	-	-

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

S.O.C.	Description	Actual Provisional 2016	Approved Estimated 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	232,636	211,160	**197,192**	197,192	197,192
212	Wages	-	20	**20**	20	20
213	Professional Services (Wages & Salaries)	25,692	26,892	**40,332**	40,332	40,332
	Total Personnel Direct	258,328	238,072	**237,544**	237,544	237,544
214	Allowance	91,816	96,425	**110,345**	110,345	110,345
220	Local travel and subsistence	2,935	4,254	**8,754**	8,754	8,754
221	International travel and subsistence	543	1,600	**11,500**	11,500	11,500
222	Training	-	4,000	**9,000**	9,000	9,000
	Total Personnel Indirect	96,494	106,279	**139,599**	139,599	139,599
224	Supplies and Materials	13,835	11,000	**19,397**	19,000	19,000
	Total Utilities & Supplies	13,835	11,000	**19,397**	19,000	19,000
225	Communications Expenses	845	1,700	**1,700**	1,700	1,700
226	Maintenance Services	4,166	4,800	**8,800**	8,800	4,800
229	Insurance	11,936	11,936	**14,936**	14,936	14,936
235	Other Services	6,874	300	**11,800**	11,800	11,800
	Total Overhead	23,822	18,736	**37,236**	37,236	33,236
	Total Recurrent Expenditure	392,479	374,087	**433,776**	433,379	429,379

STAFF SUMMARY	Estimates 2016		Estimates 2017	
	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**
PROGRAMME OBJECTIVE:	To develop a systematic approach for intelligence led analysis and investigation.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimated 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	232,636	211,160	**197,192**	197,192	197,192
212	Wages	-	20	**20**	20	20
213	Professional Services (Wages & Salaries)	25,692	26,892	**40,332**	40,332	40,332
	Total Personnel Direct	258,328	238,072	**237,544**	237,544	237,544
214	Allowance	91,816	96,425	**110,345**	110,345	110,345
220	Local travel and subsistence	2,935	4,254	**8,754**	8,754	8,754
221	International travel and subsistence	543	1,600	**11,500**	11,500	11,500
222	Training	-	4,000	**9,000**	9,000	9,000
213	Professional Services (Allowances)	1,200		**-**	-	-
	Total Personnel Indirect	96,494	106,279	**139,599**	139,599	139,599
224	Supplies and Materials	13,835	11,000	**19,397**	19,000	19,000
	Total Utilities & Supplies	13,835	11,000	**19,397**	19,000	19,000
225	Communications Expenses	845	1,700	**1,700**	1,700	1,700
226	Maintenance Services	4,166	4,800	**8,800**	8,800	4,800
229	Insurance	11,936	11,936	**14,936**	14,936	14,936
235	Other Services	6,874	300	**11,800**	11,800	11,800
	Total Overhead	23,822	18,736	**37,236**	37,236	33,236
Financial Intelligence Unit Recurrent Expenditure		392,479	374,087	**433,776**	433,379	429,379

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX - XXXX	-	-	-	-	-
Local Revenue					
Loan					
Financial Intelligence Unit Capital Expenditure	-	-	-	-	-
Local Revenue					
Loan					

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Financial Intelligence Unit Total Expenditure	392,479	374,087	**433,776**	433,379	429,379
Recurrent Expenditure	392,479	374,087	**433,776**	433,379	429,379
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Conduct specific training with financial institutions and Designated Non-Financial Business and Profession's (DNFBP's)	The FIU conducted eight (8) training sessions with a total of 137 persons.
2	Collaboration with the Credit Union movement to develop a AML/CFT policy and conduct joint risk assessment.	Partially Achieved. The Credit Union League created an AML/CFT Policy and a number of their affiliated Credit Union have submitted AML/CFT policies and showed evidence of risk assessment conducted.
3	Pursue training in counterfeit currency and crypto currency, AML/CFT Examination.	The training in crypto currency and counterfeit currency were not achieved due to a lack of source for that type of training. An officer of the FIU was exposed to AML/CFT examination and is now a CFATF assessor.
4	AML/CFT Audit of Financial Institutions.	One AML/CFT audit inspection was conducted on Geo. F. Huggins (Money Gram) (on-going)

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	To conduct two AML/CFT Audit inspections per quarter on Financial Institutions/Reporting entities
2	Enhancement of our electronic database platform
3	AML/CFT training for law enforcement officers
4	Standardization of Internal Controls and Practices

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	Planned 2017	Estimates 2018	Estimates2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of AML/CFT Technical working groups established.	1				
2	Number of AML/CFT audit conducted.	2	1	**8**		
3	Number of training sessions with Financial Institutions conducted.	8	8	**12**		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme.)						
1	Number of MOUs among entities.					
2	% of target Banks and Non- Banks (Credit Unions) audited.	40		**20**	60	
3	% of compliance of senior level employees of Banks and Credit Unions	80		**70**	60	

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
PO4	Inspector	1	1		42,000	**42,000**
PO3	Sergeant	2	2		73,056	**73,056**
PO2	Corporal	3	3		91,248	**31,404**
	Relief				2,216	**48,428**
	Total Salary Established Staff	6	6	232,636	208,520	**194,888**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff				2,640	**2,304**
	Total Personal Emolument			232,636	211,160	**197,192**
	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			232,636	211,180	**197,212**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Un-Established	Established	Un-Established
Total Positions	6	2	6	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	6	2	6	2

DTO POSTS	Number
Inspector	1
Total staff	1

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

VOTE 18 - MINISTRY OF NATIONAL SECURITY, PUBLIC ADMINISTRATION, DISASTER MANAGEMENT, HOME AFFAIRS, INFORMATION AND IMPLEMENTATION: 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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
001	**Administration**	815,323	1,476,062	**3,070,774**	3,088,646	3,288,646
	Recurrent Expenditure	562,532	1,001,062	**3,070,774**	3,088,646	3,288,646
	Capital Expenditure	252,791	475,000	**-**	-	-
	Local Revenue	102,791	150,000	**-**	-	-
	Grant	150,000	325,000	**-**	-	-
	Loan	-	-	**-**	-	-
014	**Department of Public Administration**	798,261	1,204,355	**1,326,981**	1,309,753	1,233,425
	Recurrent Expenditure	699,387	899,355	**1,014,081**	1,014,753	1,018,425
	Capital Expenditure	98,874	305,000	**312,900**	295,000	215,000
	Local Revenue	98,874	305,000	**312,900**	280,000	200,000
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
015	**Information**	840,478	962,546	**1,011,541**	1,014,870	1,006,818
	Recurrent Expenditure	626,328	682,546	**949,870**	949,870	941,818
	Capital Expenditure	214,150	280,000	**61,671**	65,000	65,000
	Local Revenue	214,150	280,000	**61,671**	65,000	65,000
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
013	**NaDMA**	451,655	550,157	**763,582**	494,982	494,982
	Recurrent Expenditure	259,911	254,174	**497,982**	494,982	494,982
	Capital Expenditure	191,744	295,983	**265,600**	-	-
	Local Revenue	182,334	295,983	**85,000**	-	-
	Grant	9,410	-	**180,600**	-	-
	Loan	-	-	**-**	-	-
	TOTAL BUDGETING CEILING	2,905,717	4,193,120	**6,172,878**	5,908,251	6,023,871
	Recurrent Expenditure	2,148,158	2,837,137	**5,532,707**	5,548,251	5,743,871
	Capital Expenditure	757,559	1,355,983	**640,171**	360,000	280,000
	Local Revenue	598,149	1,030,983	**459,571**	345,000	265,000
	Grant	159,410	325,000	**180,600**	-	-
	Loan	-	-	**-**	-	-

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

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	1,476,848	1,905,837	**2,120,377**	2,145,049	2,340,669
213	Professional Services (Wages & Salaries)	133,945	275,076	**665,417**	665,417	665,417
	Total Personnel Direct	1,610,794	2,180,913	**2,785,794**	2,810,466	3,006,086
214	Allowance	176,305	188,838	**188,782**	188,782	188,782
220	Local travel and subsistence	27,221	19,212	**19,212**	19,212	19,212
221	International travel and subsistence	11,749	18,500	**21,500**	18,500	18,500
233	Hosting and entertainment	4,476	26,500	**21,500**	21,500	21,500
222	Training	7,783	77,406	**59,325**	59,325	59,325
213	Professional Services (Allowances)	17,557	-	**3,600**	3,600	3,600
	Total Personnel Indirect	245,091	330,456	**313,919**	310,919	310,919
224	Supplies and Materials	133,655	110,550	**446,478**	443,550	443,550
	Total Utilities & Supplies	133,655	110,550	**446,478**	443,550	443,550
225	Communications Expenses	7,030	7,580	**7,780**	7,580	7,580
226	Maintenance Services	31,762	28,000	**36,000**	36,000	36,000
227	Rental of Asset	29,711	39,400	**22,000**	22,000	22,000
229	Insurance	18,500	20,038	**20,334**	20,334	20,334
235	Other Services	71,615	119,200	**1,871,402**	1,871,402	1,871,402
	Total Overhead	158,619	214,218	**1,957,516**	1,957,316	1,957,316
262	Grants and Contributions	-	1,000	**1,000**	1,000	1,000
270	Public Assistance	-	-	**28,000**	25,000	25,000
	Total Other	-	1,000	**29,000**	26,000	26,000
	Total Recurrent Expenditure	2,148,158	2,837,137	**5,532,707**	5,548,251	5,743,871

STAFF SUMMARY	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	48	-	53	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	47	-	52	-

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	303,024	534,609	**576,915**	597,915	797,915
213	Professional Services (Wages & Salaries)	63,261	229,152	**222,732**	222,732	222,732
	Total Personnel Direct	366,284	763,761	**799,647**	820,647	1,020,647
214	Allowance	46,926	54,385	**49,385**	49,385	49,385
220	Local travel and subsistence	7,806	6,012	**6,012**	6,012	6,012
221	International travel and subsistence	7,199	10,000	**10,000**	10,000	10,000
222	Training	-	15,000	**10,000**	10,000	10,000
213	Professional Services (Allowances)	16,459	-	**3,600**	3,600	3,600
	Total Personnel Indirect	78,389	85,397	**78,997**	78,997	78,997
224	Supplies and Materials	55,979	42,000	**369,928**	367,000	367,000
	Total Utilities & Supplies	55,979	42,000	**369,928**	367,000	367,000
225	Communications Expenses	1,046	800	**1,000**	800	800
226	Maintenance Services	5,681	4,500	**6,500**	6,500	6,500
227	Rental of Asset	29,711	35,400	**18,000**	18,000	18,000
229	Insurance	8,204	8,204	**8,500**	8,500	8,500
235	Other Services	17,238	60,000	**1,787,202**	1,787,202	1,787,202
	Total Overhead	61,880	108,904	**1,821,202**	1,821,002	1,821,002
262	Grants and Contributions	-	1,000	**1,000**	1,000	1,000
	Total Other	-	1,000	**1,000**	1,000	1,000
Administration Recurrent Expenditure		562,532	1,001,062	**3,070,774**	3,088,646	3,288,646

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0013508 - Machine Readable Passport Issuance	150,000	325,000	-	-	-
Local Revenue	-	-			
Grant	150,000	325,000			
0013529 - Grenada Cadet Corps Programme	102,791	150,000	-	-	-
Local Revenue	102,791	150,000			
Loan					
Administration Capital Expenditure	252,791	475,000	-	-	-
Local Revenue	102,791	150,000	-	-	-
Grant	150,000	325,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Administration Total Expenditure	815,323	1,476,062	**3,070,774**	3,088,646	3,288,646
Recurrent Expenditure	562,532	1,001,062	**3,070,774**	3,088,646	3,288,646
Capital Expenditure	252,791	475,000	-	-	-
Local Revenue	102,791	150,000	-	-	-
Grant	150,000	325,000	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Strengthen national security apparatus through capacity building initiatives	A Total of thirty-three (33) Police Officers (as at August, 2016) were exposed to training opportunities at the regional and international level.
2	Continued implementation of the attrition and commercialisation policies to achieve a leaner Government	Ongoing
3	Boost content on Government policy issues by building human resource capacity	Two in-house training was conducted to build competency in new reading and technical production. Six office pursuing studies at Tertiary Institutions.
4	Expand audience share within the media fraternity	Ongoing
5	Revision of the legislative framework that guides the administration of the naturalization and permanent residence process	Ongoing

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Enhance National Security Structure
2	Revised Citizenship and Permanent Residence Legislation
3	Revised Aliens Land Holding Licence Legislation

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	National Security Council			1		
2	Revised Citizenship and Permanent Residence Legislation			1		
3	Revised Aliens Land Holding Licence Legislation			1		
4	Number of Cabinet decision implemented (August 2016)	-	220	290	295	295
5	Percentage of Aliens Land Holding Licence issued		65	70	75	75
6	Number of marriage licences issued	-	2	8	9	9
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.	-	95	96	96	96
4	Percentage of application collected that were processed within stipulated timeframe.		98	100	100	100
5	Percentage level of satisfaction of external/internal Customers	-	90	95	95	95

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	Estimates 2017
	Prime Minister	1	1		10	**10**
	Minister	1	1		67,925	**67,925**
L	Permanent Secretary	2	2		149,652	**79,812**
J	Senior Administrative Officer	1	1		23,478	**53,424**
H	Administrative Officer	3	3		87,756	**93,912**
H	Planning Officer	1	1		34,656	**46,956**
E	Executive Officer	2	3		29,712	**86,268**
D	Secretary	1	1		29,340	**29,340**
C	Clerk Typist	1	1		17,712	**24,216**
C	Clerk	3	2		57,996	**54,864**
B	Office Attendant/Cleaner	1	1		22,836	**22,836**
	Relief				-	**-**
	Total Salary Established Staff	15	15	303,024	521,073	**559,563**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			-	13,536	**17,352**
	Total Personal Emolument			303,024	534,609	**576,915**

Unestablished Staff

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	Estimates 2017
Total Wages Unestablished Staff					
Total Other Payment Unestablished Staff					
Total Wages Unestablished Staff					
Total Personnel Emoluments and Wages			303,024	534,609	**576,915**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	15		15	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	15	-	15	-

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	572,175	719,236	**854,924**	858,596	862,268
213	Professional Services (Wages & Salaries)	55,113	27,924	**27,924**	27,924	27,924
	Total Personnel Direct	627,288	747,160	**882,848**	886,520	890,192
214	Allowance	32,688	43,680	**48,624**	48,624	48,624
220	Local travel and subsistence	1,272	1,000	**1,000**	1,000	1,000
221	International travel and subsistence	2,975	2,500	**2,500**	2,500	2,500
233	Hosting and entertainment	4,476	26,500	**21,500**	21,500	21,500
222	Training	4,012	52,906	**4,000**	4,000	4,000
	Total Personnel Indirect	45,422	126,586	**77,624**	77,624	77,624
224	Supplies and Materials	26,677	20,750	**20,750**	20,750	20,750
	Total Utilities & Supplies	26,677	20,750	**20,750**	20,750	20,750
226	Maintenance Services	-	2,000	**2,000**	2,000	2,000
229	Insurance	-	2,859	**2,859**	2,859	2,859
	Total Overhead	-	4,859	**4,859**	4,859	4,859
270	Public Assistance	-	-	**28,000**	25,000	25,000
	Total Other	-	-	**28,000**	25,000	25,000
Department of Public Administration Recurrent Expenditure		699,387	899,355	**1,014,081**	1,014,753	1,018,425

CAPITAL EXPENDITURE					
Project Number - Project Name	Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Estimates 2019
0014516 - National Pension Reform Project	-	80,000	**80,000**	80,000	-
Local Revenue	-	80,000	**80,000**	80,000	
Loan					
0014523 - Strengthening Mgnt. of Personnel Expenditures	98,874	200,000	**217,900**	200,000	200,000
Local Revenue	98,874	200,000	**217,900**	200,000	200,000
Grant					
0014524 - Public Sector HRD Project	-	15,000	**15,000**	15,000	15,000
Local Revenue	-	15,000	**15,000**	15,000	15,000
Loan					
0014531 - Employee Assistance / Welfare Programme	-	10,000	**-**	-	-
Local Revenue	-	10,000			
Loan					
Department of Public Administration Capital Expenditure	98,874	305,000	**312,900**	295,000	215,000
Local Revenue	98,874	305,000	**312,900**	280,000	200,000
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Department of Public Administration Total Expenditure	798,261	1,204,355	**1,326,981**	1,309,753	1,233,425
Recurrent Expenditure	699,387	899,355	**1,014,081**	1,014,753	1,018,425
Capital Expenditure	98,874	305,000	**312,900**	295,000	215,000
Local Revenue	98,874	305,000	**312,900**	280,000	200,000
Loan	-	-	**-**	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Manpower control	Wage Bill Strategy developed Manpower target (under 7000) for June 2016 met:- • Core service- 5,806 • Project workers- 1,004 • Total- 6,810 Outsourced 4 service areas for improved management of programme areas and service delivery Audit of specific categories of workers
2	Enhanced Public Administration: Public Service Bill, Staff Orders and Public Service Charter	Public Service Charter approved
3	Undertake Pension Reform	Pension review completed by CARTAC
4	Establishment of a Public Service Training Centre	Training facility identified and funding secured Concept and organiszational design completed
5	Strengthening Human Resource Management Infrastructure	Employee Assistance Programme operationalised Succession Management Framework developed Volunteer Policy developed Revised Contract Management Toolkit

KEY PRIORITIES/STRATEGIES 2017 BUDGET		
1	Manpower Control Policies and Procedures	
2	Operationalisation of the Public Service Training Centre	
3	Strengthening of the Human Resource Management Infrastructure	
4	On-going Pension Reform	
5	Enhanced Public Administration	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Manpower Control Policies and Procedures	Manpower target met	Manpower target met	At least 50% of the strategy implemented		
2	Public Service Training Centre operationalised	Concept paper developed	Organization design completed	• Functional Public Service training Center • At least 4 training programmes conducted for the year, including Employee Orientation and Service Excellence. • Leadership Development programme designed • Coaching mechanism established		
3	Priority Training Programmes developed and implemented.		1. Leadership Development Programme (Executive Coaching) 2. Orientation Programme.	1. Leadership Development Programme (Executive Coaching) 2. Orientation Programme.		
3	Human Resource Management Infrastructure strengthened	Development of an Employee Assistance Programme	• Implemented the EAP. Succession Management Framework developed. Workforce profiles and job descriptions for specified posts	• HRM model developed • HR Accountability Framework developed • At least 2 HR Units formally established in line Ministries • Revised job descriptions for HR functionaries at central and line levels		
4	Pension Reform	Desk reviews and situational analysis conducted	• Consultancy on pension conducted and report generated. Review of recs.	• Pension Taskforce operationalised and work plan implemented • Stakeholder consultations conducted • Approval of recommended pension scheme		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% change in the size of the Public Service					
2	% of Human Resource Management Infrastructure in place					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	Estimates 2017
	Department of Public Administration					
L	Permanent Secretary	1	1		39,906	**79,812**
J	Director*	-	1		-	**31,304**
J	Senior Human Resource Management Officer	2	2		122,568	**122,568**
J	Head, Reform Management Unit	1	1		61,284	**61,284**
I	Human Resource Management Officer	5	6		213,228	**267,396**
I	Reform Management Officer	2	2		98,028	**98,028**
I	Management Information Officer	1	-		54,168	-
G	Human Resource Associates	-	3		-	**86,592**
E	Administrative Secretary	1	1		10	**31,548**
E	Executive Officer	-	1		-	**29,712**
D	Data Entry Clerk	1	1		23,988	-
C	Clerk/Typist	1	1		27,432	-
C	Clerk II	1	1		27,432	-
	***Eight months provision**					
	Total Salary Established Staff	16	21	572,175	668,044	**808,244**
	Salary Increment				-	-
	Total Other Payment Established Staff				51,192	**46,680**
	Total Personnel Emolument			572,175	719,236	**854,924**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
					-
					-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			572,175	719,236	**854,924**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	16	-	21	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	16	-	21	-

DTO POSTS	Number
Permanent Secretary	1
Senior Human Resource Management Officer	2
Head, Reform Management Unit	1
Reform Management Officer	2
Human Resource Management Officer	6
Total staff	12

PROGRAMME DETAILS

PROGRAMME:	INFORMATION
PROGRAMME OBJECTIVE:	To serve as the coordinating agency for the dissemination of information on Government programmes, plans, projects and issues that relates to national development through close collaboration with print and electronic entities in the media environment.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	431,679	478,448	**514,994**	514,994	506,942
213	Professional Services (Wages & Salaries)	15,572	18,000	**248,778**	248,778	248,778
	Total Personnel Direct	447,251	496,448	**763,772**	763,772	755,720
214	Allowance	80,360	76,373	**76,373**	76,373	76,373
220	Local travel and subsistence	10,998	7,200	**7,200**	7,200	7,200
222	Training	-	1,500	**1,500**	1,500	1,500
213	Professional Services (Allowances)*	1,099	-	**-**	-	-
	Total Personnel Indirect	92,456	85,073	**85,073**	85,073	85,073
224	Supplies and Materials	19,844	24,150	**24,150**	24,150	24,150
	Total Utilities & Supplies	19,844	24,150	**24,150**	24,150	24,150
225	Communications Expenses	5,208	4,200	**4,200**	4,200	4,200
226	Maintenance Services	10,879	10,000	**10,000**	10,000	10,000
227	Rental of Asset	-	4,000	**4,000**	4,000	4,000
229	Insurance	3,475	3,475	**3,475**	3,475	3,475
235	Other Services	47,215	55,200	**55,200**	55,200	55,200
	Total Overhead	66,777	76,875	**76,875**	76,875	76,875
Information Recurrent Expenditure		626,328	682,546	**949,870**	949,870	941,818

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0015507 - GIS Equipment Upgrade	-	5,000	**61,671**	65,000	65,000
Local Revenue		5,000	**61,671**	65,000	65,000
Loan					
0015509 - Special Information Project	214,150	275,000	**-**	-	-
Local Revenue	214,150	275,000			
Loan					
Information Capital Expenditure	214,150	280,000	**61,671**	65,000	65,000
Local Revenue	214,150	280,000	**61,671**	65,000	65,000
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Information Total Expenditure	840,478	962,546	**1,011,541**	1,014,870	1,006,818
Recurrent Expenditure	626,328	682,546	**949,870**	949,870	941,818
Capital Expenditure	214,150	280,000	**61,671**	65,000	65,000
Local Revenue	214,150	280,000	**61,671**	65,000	65,000
Loan	-	-	**-**	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Expand audience share within the media fraternity	ongoing
2		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of Government initiatives programmes produced.					
2	Number of local training sessions.		2			
3	Number of Television and Radio features distributed to Private Media Houses					
4	Number of programmes produced for Civil Society and Private Sector					
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					
2	Percentage of staff members trained		44%			
3	% of targeted Media houses features distributed					
4	Satisfaction rating on services provided to NGO's					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	Estimates 2017
	Parliamentary Secretary	1	1		46,560	**43,860**
J	Director of Information	1	1		57,384	**57,384**
G	Technician	1	1		42,576	**42,576**
H	Technical Director*	1	1		21,942	**43,884**
H	Senior Information Officer	2	2		78,504	**87,756**
F	Technical Operator	4	4		127,008	**127,008**
E	Information Officer	2	2		56,556	**56,556**
D	Library Clerk/Archivist	1	1		10	**10**
C	Clerk/Typist	1	1		22,572	**22,572**
B	Office Attendant/Cleaner	1	1		22,836	**22,836**
	Relief				-	-
	*Six months provision					
	Total Salary Established Staff	14	14	431,679	475,948	**504,442**
	Salary Increment			-	-	-
	Total Other Payment Established Staff				2,500	**10,552**
	Total Personnel Emolument			431,679	478,448	**514,994**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	Estimates 2017
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			431,679	478,448	**514,994**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	14		14	
Vacant Positions	1		1	
Seconded Positions	-		-	
Total Staff Working	13		13	

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

PROGRAMME DETAILS

PROGRAMME:	**NaDMA**
PROGRAMME OBJECTIVE:	To promote comprehensive disaster management through participation of all stakeholders.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	169,971	173,544	**173,544**	173,544	173,544
213	Professional Services (Wages & Salaries)*		-	**165,983**	165,983	165,983
	Total Personnel Direct	169,971	173,544	**339,527**	339,527	339,527
214	Allowance	16,331	14,400	**14,400**	14,400	14,400
220	Local travel and subsistence	7,146	5,000	**5,000**	5,000	5,000
221	International travel and Subsistence	1,576	6,000	**9,000**	6,000	6,000
222	Training	3,771	8,000	**43,825**	43,825	43,825
	Total Personnel Indirect	28,823	33,400	**72,225**	69,225	69,225
224	Supplies and Materials	31,155	23,650	**31,650**	31,650	31,650
	Total Utilities & Supplies	31,155	23,650	**31,650**	31,650	31,650
225	Communications Expenses	777	2,580	**2,580**	2,580	2,580
226	Maintenance Services	15,202	11,500	**17,500**	17,500	17,500
229	Insurance	6,821	5,500	**5,500**	5,500	5,500
235	Other Services	7,163	4,000	**29,000**	29,000	29,000
	Total Overhead	29,963	23,580	**54,580**	54,580	54,580
NaDMA Recurrent Expenditure		259,911	254,174	**497,982**	494,982	494,982

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0013525 - NADMA's Emergency Operations Centre Repairs	9,383	90,000	**85,000**	-	-
Local Revenue	9,383	90,000	**85,000**		
Grant					
Loan					
0013512 - Institutional Strengthening of NADMA	143,911	165,983	-	-	-
Local Revenue	143,911	165,983			
Grant		-			
Loan					
0013542 - National Simulation Exercise	9,207	10,000	-	-	-
Local Revenue	9,207	10,000			
Grant					
Loan					
0013543 - Marian Multipurpose Centre Repairs	-	10,000	-	-	-
Local Revenue	-	10,000			
Grant					
Loan					
Voluntary Management System	-	-	**180,600**	-	-
Local Revenue					
Grant			**180,600**		
Loan					
0013533 - NADMA Mitigation Programme	29,243	20,000	-	-	-
Local Revenue	19,833	20,000			
Grant	9,410				
Loan					
NaDMA Capital Expenditure	191,744	295,983	**265,600**	-	-
Local Revenue	182,334	295,983	**85,000**	-	-
Grant	9,410	-	**180,600**	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
NaDMA Total Expenditure					
Recurrent Expenditure	259,911	254,174	**497,982**	494,982	494,982
Capital Expenditure	191,744	295,983	**265,600**	-	-
Local Revenue	182,334	295,983	**85,000**	-	-
Grant	9,410	-	**180,600**	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Strengthen National resilience through fostering a disaster risk reduction culture.	Ongoing
2	Ensure that all Districts have a functioning District Committee	Achieved
3	Launch the Comprehensive Disaster Management (CDM) Policy and will pursue the enactment of CDM Legislation	Comprehensive Disaster Management (CDM) Policy approved by Cabinet - Policy not officially launch. Legislation not enacted
4	Provide training in various disciplines for the effective functioning of Committees during emergency	A number of training was conducted at the District level, namely, Shelter Management, Communications, emergency operation Centre management, Incident Command, Post Disaster Needs Assessment, Basic First Aid.
5		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	A Comprehensive Disaster Management Education Program
2	A Public Awareness Comprehensive Disaster Management Strategy
3	National Disaster Management Exercise, Simulations and Drills
4	A Comprehensive Volunteer Management System
5	District/Village Disaster Management Plans
6	Revised hazard specific Plans
7	Enhanced ICT/Communication Capability
8	Staff Development training
9	A Comprehensive Disaster Management Legislation

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators What has been/will be produced or delivered by the programme)						
1	Number of Education initiatives			4	5	6
2	Number of national exercise			2	2	2
3	Public Awareness Strategy					
4	Voluntary Management System					
5	No of revised Hazard Plans			3	3	3
6	No of Staff development training			4	5	7
7	Comprehensive Disaster Management Legislation					
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 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	Estimates 2017
J	National Disaster Co-ordinator	1	1		61,284	**61,284**
I	Deputy Disaster Co-ordinator	1	1		54,168	**54,168**
H	Technical Officer	1	1		46,956	**46,956**
	Total Salary Established Staff	3	3	169,971	162,408	**162,408**
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	11,136	**11,136**
	Total Personnel Emolument			169,971	173,544	**173,544**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
		-			-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			169,971	173,544	**173,544**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	3	-	3	-
Vacant Positions	-		-	
Seconded Positions				
Total Staff Working	3	-	3	-

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

VOTE 19 - MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS

VOTE 19 - MINISTRY OF YOUTH, SPORTS AND RELIGIOUS AFFAIRS: 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, SPORTS & RELIGIOUS AFFAIRS: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
001	**Administration**	823,495	821,717	**883,776**	885,612	869,448
	Recurrent Expenditure	823,495	821,717	**883,776**	885,612	869,448
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
047	**Division of Youth**	28,096,112	32,632,399	**28,568,205**	28,568,205	28,568,205
	Recurrent Expenditure	387,343	477,399	**28,568,205**	28,568,205	28,568,205
	Capital Expenditure	27,708,768	32,155,000	**-**	-	-
	Local Revenue	27,708,768	27,750,000	**-**	-	-
	Grant	-	4,405,000	**-**	-	-
	Loan	-	-	**-**	-	-
044	**Division of Sports**	4,115,749	20,267,301	**4,837,137**	4,674,173	4,674,173
	Recurrent Expenditure	1,209,099	1,282,301	**4,502,137**	4,649,173	4,649,173
	Capital Expenditure	2,906,650	18,985,000	**335,000**	25,000	25,000
	Local Revenue	2,906,650	3,585,000	**135,000**	25,000	25,000
	Grant	-	15,400,000	**200,000**	-	-
	Loan	-	-	**-**	-	-
	TOTAL BUDGET CEILING	33,035,356	53,721,417	**34,289,118**	34,127,990	34,111,826
	Recurrent Expenditure	2,419,937	2,581,417	**33,954,118**	34,102,990	34,086,826
	Capital Expenditure	30,615,419	51,140,000	**335,000**	25,000	25,000
	Local Revenue	30,615,419	31,335,000	**135,000**	25,000	25,000
	Grant	-	19,805,000	**200,000**	-	-
	Loan	-	-	**-**	-	-

VOTE 19 - MINISTRY OF YOUTH, SPORTS & RELIGIOUS AFFAIRS: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	1,521,972	1,507,667	**1,629,193**	1,628,065	1,629,901
212	Wages	-	10	**10**	10	10
213	Professional Services (Wages & Salaries)	116,436	97,560	**3,882,644**	4,082,644	4,082,644
	Total Personnel Direct	1,638,408	1,605,237	**5,511,847**	5,710,719	5,712,555
214	Allowance	204,379	218,407	**247,341**	247,341	247,341
220	Local travel and subsistence	69,437	86,300	**94,300**	94,300	94,300
221	International travel and subsistence	51,227	79,300	**79,300**	79,300	79,300
233	Hosting and entertainment	-	19,500	**19,500**	19,500	19,500
222	Training	-	800	**800**	800	800
	Total Personnel Indirect	326,499	404,307	**499,241**	499,241	499,241
224	Supplies and Materials	205,374	231,450	**251,450**	251,450	251,450
	Total Utilities & Supplies	205,374	231,450	**251,450**	251,450	251,450
225	Communications Expenses	3,050	3,429	**3,429**	3,429	3,429
226	Maintenance Services	115,608	105,600	**355,600**	305,600	305,600
227	Rental of Asset	72,230	107,675	**115,610**	115,610	97,610
229	Insurance	31,743	18,869	**25,766**	25,766	25,766
235	Other Services	27,025	26,850	**22,085,654**	22,085,654	22,085,654
	Total Overhead	249,657	262,423	**22,586,059**	22,536,059	22,518,059
262	Grants and Contributions	-	78,000	**5,105,521**	5,105,521	5,105,521
	Total Other	-	78,000	**5,105,521**	5,105,521	5,105,521
	Total Recurrent Expenditure	2,419,937	2,581,417	**33,954,118**	34,102,990	34,086,826

STAFF SUMMARY	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	41	1	39	1
Vacant Positions	4	1	2	1
Seconded Positions	-	-	-	-
Frozen Positions	2	1	1	1
Total Staff Working	37	-	37	-

PROGRAMME DETAILS

PROGRAMME:	**ADMINISTRATION**
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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	543,794	538,511	**563,701**	565,537	567,373
212	Wages	-	10	**10**	10	10
213	Professional Services (Wages & Salaries)	116,436	97,560	**97,560**	97,560	97,560
	Total Personnel Direct	660,229	636,081	**661,271**	663,107	664,943
214	Allowance	73,633	72,182	**101,116**	101,116	101,116
220	Local travel and subsistence	213	7,300	**7,300**	7,300	7,300
221	International travel and subsistence	8,536	20,000	**20,000**	20,000	20,000
222	Training	-	500	**500**	500	500
213	Professional Services (Allowances)	1,456	-	**-**	-	-
	Total Personnel Indirect	83,838	99,982	**128,916**	128,916	128,916
224	Supplies and Materials	45,773	48,250	**48,250**	48,250	48,250
	Total Utilities & Supplies	45,773	48,250	**48,250**	48,250	48,250
225	Communications Expenses	3,050	3,429	**3,429**	3,429	3,429
226	Maintenance Services	3,707	15,800	**15,800**	15,800	15,800
227	Rental of Asset	20,470	12,175	**20,110**	20,110	2,110
235	Other Services	6,428	6,000	**6,000**	6,000	6,000
	Total Overhead	33,655	37,404	**45,339**	45,339	27,339
Administration Recurrent Expenditure		823,495	821,717	**883,776**	885,612	869,448

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	Estimates 2017	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX					
Local Revenue					
Loan					
Administration Capital Expenditure					
Local Revenue					
Loan					

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Administration Total Expenditure	823,495	821,717	**883,776**	885,612	869,448
Recurrent Expenditure	823,495	821,717	**883,776**	885,612	869,448
Capital Expenditure					
Local Revenue					
Loan					

PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2016 BUDGET	ACHIEVEMENTS 2016
1	Developing a legislative framework and guidelines for the operations of the Ministry	
2	Increased participation of faith-based organisations in Nation Building	
3		
4		
5		

	KEY PRIORITIES/STRATEGIES 2017 BUDGET
1	
2	

	KEY PERFORMANCE INDICATORS	Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of guidelines/procedures for each division.					
2	Number of training session for staff.					
3	Number of staff receiving training					
4	Number of Policy Papers, Briefs, Reports, Cabinet Submissions/Mentions prepared for Ministries/Cabinet					
5	Number of Financial Reports					
6	Number of Cabinet Submissions /Mentions					
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 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	Administration					
	Minister	1	1		67,925	**67,925**
	Minister of State	1	-		46,560	**-**
	Parliamentary Secretary	-	1		-	**43,892**
L	Permanent Secretary	1	1		79,812	**79,812**
J	Senior Administrative Officer	1	1		53,424	**53,424**
H	Administrative Officer	2	2		78,504	**81,612**
E	Executive Officer		1			**29,712**
D	Secretary	2	1		29,340	**29,340**
D	Ecclesiastical Affairs Officer	1	1		29,340	**29,340**
C	Clerk/Typist	2	2		50,004	**50,004**
C	Clerk II	1	-		27,432	**-**
A	Office Attendant	1	1		16,008	**16,008**
	Policy, Planning and Programming Unit					
I	Planning Officer I	1	1		20,826	**41,652**
	Finance					
C	Clerk II	1	1		17,712	**19,356**
	*Six months provision					
	Total Salary Established Staff	13	12	543,794	516,887	**542,077**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			-	21,624	**21,624**
	Total Personnel Emolument			543,794	538,511	**563,701**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Chauffeur/Assistant**	1	1		10	**10**
****Frozen Positions**					
Total Wages Unestablished Staff	1	1	-	10	**10**
Total Other Payment Unestablished Staff				-	**-**
Total Wages Unestablished Staff			-	10	**10**
Total Personnel Emoluments and Wages			543,794	538,521	**563,711**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	13	1	12	1
Vacant Positions	2	1	1	1
Seconded Positions	-	-	-	-
Frozen Positions	1	1	1	1
Total Staff Working	11	-	11	-

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

PROGRAMME DETAILS

PROGRAMME:	**DIVISION OF YOUTH**
PROGRAMME OBJECTIVE:	To enhance the spiritual, social and economic wellbeing of young people

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	255,581	253,920	**309,696**	309,696	309,696
213	Professional Services (Wages & Salaries)*		-	**1,162,084**	1,162,084	1,162,084
	Total Personnel Direct	255,581	253,920	**1,471,780**	1,471,780	1,471,780
214	Allowance	14,410	14,400	**14,400**	14,400	14,400
220	Local travel and subsistence	13,385	20,600	**20,600**	20,600	20,600
221	International travel and subsistence	-	5,500	**5,500**	5,500	5,500
222	Training	-	300	**300**	300	300
213	Professional Services (Allowances)*		-	**30,700**	30,700	30,700
	Total Personnel Indirect	27,795	40,800	**71,500**	71,500	71,500
224	Supplies and Materials	64,555	65,000	**85,000**	85,000	85,000
	Total Utilities & Supplies	64,555	65,000	**85,000**	85,000	85,000
226	Maintenance Services	24,922	29,800	**29,800**	29,800	29,800
227	Rental of Asset	-	500	**500**	500	500
229	Insurance	14,490	4,379	**6,000**	6,000	6,000
235	Other Services	-	5,000	**21,928,104**	21,928,104	21,928,104
	Total Overhead	39,412	39,679	**21,964,404**	21,964,404	21,964,404
262	Grants and Contribution	-	78,000	**4,975,521**	4,975,521	4,975,521
	Total Other	-	78,000	**4,975,521**	4,975,521	4,975,521
Division of Youth Recurrent Expenditure		387,343	477,399	**28,568,205**	28,568,205	28,568,205

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0082513 - Support to Churches	66,827	100,000	-	-	-
Local Revenue	66,827	100,000	-	-	-
0047515 - New Imani Programme	26,416,233	30,000,000	-	-	-
Local Revenue	26,416,233	26,000,000	-	-	-
Grant		4,000,000	-		
0047511 - Admin Support Imani Programme	1,103,207	1,375,000	-	-	-
Local Revenue	1,103,207	1,375,000	-	-	-
0047500 - Youth Development Centre	16,733	50,000	-	-	-
Local Revenue	16,733	50,000			
0047523 - Youth Participation & Inclusion	5,768	25,000	-	-	-
Local Revenue	5,768	25,000			
0047521 - Young Entrepreneurs Development Fund	100,000	200,000	-	-	-
Local Revenue	100,000	200,000			
0044541 - Fostering Level-headed Youth (FLY)	-	405,000	-	-	-
Local Revenue			-		
Grant		405,000	-		
Loan					
Division of Youth Capital Expenditure	27,708,768	32,155,000	-	-	-
Local Revenue	27,708,768	27,750,000	-	-	-
Grant	-	4,405,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Division of Youth Total Expenditure	28,096,112	32,632,399	**28,568,205**	28,568,205	28,568,205
Recurrent Expenditure	387,343	477,399	**28,568,205**	28,568,205	28,568,205
Capital Expenditure	27,708,768	32,155,000	-	-	-
Local Revenue	27,708,768	27,750,000	-	-	-
Grant	-	4,405,000	-	-	-
Loan	-	-	-	-	-

***Allocation of $175,000 is provided under the BNTF Phase VII grant component, Ministry of Economic Development, Trade, Planning , Co-operatives & International Business**

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Continuation of the New Imani Programme	The engagement of 3553 participants in apprenticeship, TVET and Small Business Management Training. Graduation of 102 Trainees from Carriacou and Petite Martinique. Graduation of 67 Imani Participants from the TAMCC. Offer in excess of 59 Academic, TVET and Comptia A+ courses to young persons. Issuing of CVQ certificates continues. Continuation of training in small business management and business plan development. 65 small business loans issued. Full time employment of 644 young persons. 46 Imani participants on scholarship (China, SGU, Russia, Cuba, UWI).
2	Creating opportunities for Youth Participation in Nation Building	The engagement of 55 participants in the Ministry's rehabilitation programmes. 120 young persons are currently completing the Level Two CVQ in Youth Development Work. Reached in excess of 2,000 youth through the completion of Ministry approved programmes such as Project HYPE, Youth Pulse, Youth Expo, Youth Summer programme, the National Liaison Desk, Community Forums, Capacity Building Workshops and a Youth Exchange Programme.
3	Tabling of new legislation for Youth Parliament, Youth Council and the National Youth Policy and Action Plan	The endorsement of the implementation of the National Youth Policy by Parliament. The establishment of Youth Focal Points within the various Government Ministries to support the implementation of the National Youth Policy as stipulated in the Youth Policy Strategic Action Plan. The endorsement of the Youth Participation Bill by Cabinet. Drafting of Youth Participation Legislation by The Ministry of Legal Affairs.

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Continuation of the New Imani Programme
2	Creating opportunities for Youth Participation in Nation Building
3	Implementation of the National Youth Policy Action Plan
4	Continuation of the Youth Rehabilitation Programme
5	Continuation of the expansion of the Community based Youth Programme

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	Planned 2017	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme.)						
1	Number of young people actively participating in the New Imani Programme	3,500	3,553	**4,753**		
2	Number of young people trained in Small Business Management	80	100	**100**		
3	Number of youth groups involved in the strengthening of Youth Groups programme	90	120	**95**		
4	Number of young people involved in the Ministry's approval volunteering programmes	50	70	**70**		
5	Number of marginalised and at risk young people actively participating in the Ministry's reformation initiatives	50	75	**150**		
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	1200 / 3500	900 / 2000			
2	Percentage of young people trained in the Small Business Management starting their own small business	18 / 80	30 / 100	**30 / 100**		
3	Number of registered youth groups programme affiliated to the National Youth Council	130	150	**120**		
4	Number of grassroots community based initiatives implemented by young people involved in the Ministry's approved volunteerism programme	6	15	**30**		
5	Percentage of marginalized and at risk young people successfully completing the reformation programme.	31 / 50	50 / 75	**60 /60**		

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
I	Co-ordinator of Youth	1	1		54,168	**54,168**
H	Assistant Co-ordinator of Youth	1	1		46,956	**46,956**
G	Youth Officer	5	5		148,224	**204,000**
	Total Salary Established Staff	7	7	255,581	249,348	**305,124**
	Salary Increment					**-**
	Total Other Payment Established Staff			-	4,572	**4,572**
	Total Personnel Emolument			255,581	253,920	**309,696**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates2016	**Estimates 2017**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			255,581	253,920	**309,696**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	7	-	7	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	7	-	7	-

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

PROGRAMME DETAILS

PROGRAMME:	**DIVISION OF SPORTS**
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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	722,597	715,236	**755,796**	752,832	752,832
213	Professional Services (Wages & Salaries)*		-	**2,623,000**	2,823,000	2,823,000
	Total Personnel Direct	722,597	715,236	**3,378,796**	3,575,832	3,575,832
214	Allowance	116,337	131,825	**131,825**	131,825	131,825
220	Local travel and subsistence	55,838	58,400	**66,400**	66,400	66,400
221	International travel and subsistence	42,691	53,800	**53,800**	53,800	53,800
233	Hosting and entertainment		19,500	**19,500**	19,500	19,500
213	Professional Services (Allowances)*		-	**27,300**	27,300	27,300
	Total Personnel Indirect	214,866	263,525	**298,825**	298,825	298,825
224	Supplies and Materials	95,046	118,200	**118,200**	118,200	118,200
	Total Utilities & Supplies	95,046	118,200	**118,200**	118,200	118,200
226	Maintenance Services	86,979	60,000	**310,000**	260,000	260,000
227	Rental of Asset	51,760	95,000	**95,000**	95,000	95,000
229	Insurance	17,253	14,490	**19,766**	19,766	19,766
235	Other Services	20,597	15,850	**151,550**	151,550	151,550
	Total Overhead	176,590	185,340	**576,316**	526,316	526,316
262	Grants & Contributions			**130,000**	130,000	130,000
	Total Other	-	-	**130,000**	130,000	130,000
Division of Sports Recurrent Expenditure		1,209,099	1,282,301	**4,502,137**	4,649,173	4,649,173

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0044001 - Supplies & Materials	24,536	25,000	-	-	-
Local Revenue	24,536	25,000			
0044505 - Rehabilitation & Maintenance of Playing Fields	280,000	1,500,000	**100,000**	-	-
Local Revenue	280,000	150,000	**100,000**		
Grant		1,350,000			
0046524 - Hosting CARIFTA 2017	-	600,000	-	-	-
Grant		600,000	-		
0044507 - Sports Development Programme	2,376,652	2,650,000	-	-	-
Local Revenue	2,376,652	2,650,000	-	-	-
0044526 - N'tal Sports Council	36,000	50,000	-	-	-
Local Revenue	36,000	50,000			
0044516 - Night Lighting Facility	-	4,000,000	**200,000**	-	-
Local Revenue	-	-		-	-
Grant		4,000,000	**200,000**		
0044537 - Lighting of Cricket Stadium	-	5,600,000	-	-	-
Grant		5,600,000	-		
0044518 - Upgrading of Cuthbert Peters Park	-	1,500,000	-	-	-
Grant	-	1,500,000	-		
0044511 - Hard Court Project (2)	-	500,000	-	-	-
Grant	-	500,000	-		
0044535 - Community Sports Programme	84,000	100,000	-	-	-
Local Revenue	84,000	100,000			
0044521 - Athletic Stadium	104,197	400,000	-	-	-
Local Revenue	104,197	400,000			
Grant	-	-			
0044538 -Vendome Basketball Court	-	125,000	**25,000**	25,000	25,000
Local Revenue		25,000	**25,000**	25,000	25,000
Grant		100,000	-		
Loan		-			
0044527 - Installation of Token Boxes	1,265	10,000	**10,000**	-	-
Local Revenue	1,265	10,000	**10,000**	-	-
0044533 - Recognition & Support Programme	-	75,000	-	-	-
Local Revenue		75,000	-	-	-
0046525 - Windward Islands Secondary School games	-	450,000	-	-	-
Grant		450,000	-	-	-
0044540 - Olympics Rio 2017	-	100,000	-	-	-
Local Revenue		100,000	-	-	-
0044528 - Refurbishment of Fond Pavilion	-	1,300,000	-	-	-
Grant		1,300,000	-	-	
Division of Sports Capital Expenditure	2,906,650	18,985,000	**335,000**	25,000	25,000
Local Revenue	2,906,650	3,585,000	**135,000**	25,000	25,000
Grant	-	15,400,000	**200,000**	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Division of Sports Total Expenditure	4,115,749	20,267,301	**4,837,137**	4,674,173	4,674,173
Recurrent Expenditure	1,209,099	1,282,301	**4,502,137**	4,649,173	4,649,173
Capital Expenditure	2,906,650	18,985,000	**335,000**	25,000	25,000
Local Revenue	2,906,650	3,585,000	**135,000**	25,000	25,000
Grant	-	15,400,000	**200,000**	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Strengthening operations of Sporting Associations	Ministry continue to develop closer ties with associations.
2	Development and upgrading of sporting facilities	There were major works on the upgrading of some facilities.
3	Capacity building of coaches, officials, and facilities managers	Workshops and coaching sessions were held for some of our coaches.
4	Development of high performance training programmes for top athletes through the Elite Athletes Programme	Training and Development Programme was done in the area of cricket.
5	Completion of the Pavilion at Cuthbert Peter's Park	Facility completed April 2016.
6	Review of National Sports Policy	No work was done on the Sports Policy .
7	Completion of lighting of cricket stadium and La Sagesse	
KEY PRIORITIES/STRATEGIES 2017 BUDGET		
1	Refurbishment Cricket Stadium	
2	Lighting Cricket Stadium	
3	Lighting La Sagesse Playing Field	
4		

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
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	3200 Per Week	3370 Per Week	3500 Per week		
2	Number of facilities upgraded	2	5	2		
3	Value of technical and financial assistance provided to individuals & organizations					
4	Number of sessions organised in the community	70 Per Week	115 Per Week	125 Per week		
5	Number of elite athletes supported		5	90%		
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 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
I	Co-ordinator of Sports	1	1		54,168	**54,168**
H	Assistant Co-ordinator of Sports	1	1		46,956	**46,956**
G	Senior Coach	9	9		356,652	**359,616**
E	Junior Coach	6	6		169,440	**207,036**
D	Sports Officer	4	3		88,020	**88,020**
	Total Salary Established Staff	21	20	722,597	715,236	**755,796**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			-	-	**-**
	Total Personnel Emolument			722,597	715,236	**755,796**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			722,597	715,236	**755,796**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	21	-	20	-
Vacant Positions	2	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	-	-
Total Staff Working	19	-	19	-

DTO POSTS	Number
Co-ordinator of Sports	1
Assistant Co-ordinator Sports	1
Sports Officer	3
Senior Coach	9
Junior Coach	6
Total staff	20

VOTE 20 - MINISTRY OF FINANCE AND ENERGY

VOTE 20 - MINISTRY OF FINANCE AND ENERGY: 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 strong leadership role in the planning and management of the available resources.

VOTE 20 - MINISTRY OF FINANCE AND ENERGY: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
001	**Administration**	46,210,117	47,192,521	**53,309,724**	52,616,444	53,029,536
	Recurrent Expenditure	36,603,804	32,057,521	**51,884,724**	52,041,444	52,454,536
	Capital Expenditure	9,606,312	15,135,000	**1,425,000**	575,000	575,000
	Local Revenue	5,150,908	2,210,000	**425,000**	500,000	500,000
	Grant	4,455,404	12,425,000	**1,000,000**	75,000	75,000
	Loan	-	500,000	**-**	-	-
049	**Customs and Excise Division**	4,279,826	5,257,777	**5,155,794**	5,062,394	5,069,114
	Recurrent Expenditure	4,270,076	4,767,777	**5,080,794**	5,062,394	5,069,114
	Capital Expenditure	9,750	490,000	**75,000**	-	-
	Local Revenue	9,750	490,000	**75,000**	-	-
050	**Inland Revenue Division**	4,010,566	8,109,686	**7,295,245**	5,296,179	5,302,794
	Recurrent Expenditure	3,883,197	4,378,025	**4,417,584**	4,417,594	4,417,594
	Capital Expenditure	127,370	3,731,661	**2,877,661**	878,585	885,200
	Local Revenue	127,370	1,031,661	**877,661**	878,585	885,200
	Grant	-	2,700,000	**2,000,000**	-	-
051	**Printery**	1,248,588	1,237,476	**1,438,834**	1,154,150	1,154,150
	Recurrent Expenditure	1,052,838	1,032,476	**1,148,834**	1,154,150	1,154,150
	Capital Expenditure	195,750	205,000	**290,000**	-	-
	Local Revenue	195,750	205,000	**290,000**	-	-
054	**Accountant General Division**	3,657,319	5,234,313	**5,213,593**	5,214,913	5,214,913
	Recurrent Expenditure	2,628,104	4,187,049	**4,363,593**	4,364,913	4,364,913
	Capital Expenditure	1,029,214	1,047,264	**850,000**	850,000	850,000
	Local Revenue	750,000	750,000	**100,000**	850,000	850,000
	Grant	279,214	297,264	**750,000**	-	-
056	**Statistics Division**	1,366,673	1,799,710	**1,621,668**	1,621,784	1,621,800
	Recurrent Expenditure	1,312,059	1,354,710	**1,621,668**	1,621,784	1,621,800
	Capital Expenditure	54,614	445,000	**-**	-	-
	Local Revenue	6,900	115,000	**-**	-	-
	Grant	47,714	330,000	**-**	-	-
0100	**Div. of Economic Management & Planning**	878,055	859,683	**1,405,676**	1,430,480	1,430,480
	Recurrent Expenditure	878,055	859,683	**1,405,676**	1,430,480	1,430,480
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
0106	**Div. of Energy & Sustainable Development**	250,609	2,400,210	**4,619,194**	349,194	349,194
	Recurrent Expenditure	162,946	230,210	**399,194**	349,194	349,194
	Capital Expenditure	87,663	2,170,000	**4,220,000**	-	-
	Local Revenue	-	50,000	**500,000**	-	-
	Grant	87,663	1,620,000	**3,720,000**	-	-
	Loan	-	500,000	**-**	-	-
	TOTAL BUDGET CEILING	61,901,753	72,091,376	**80,059,728**	72,745,537	73,171,980
	Recurrent Expenditure	50,791,080	48,867,451	**70,322,067**	70,441,952	70,861,780
	Capital Expenditure	11,110,673	23,223,925	**9,737,661**	2,303,585	2,310,200
	Local Revenue	6,240,678	4,851,661	**2,267,661**	2,228,585	2,235,200
	Grant	4,869,995	17,372,264	**7,470,000**	75,000	75,000
	Loan	-	1,000,000	**-**	-	-

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

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	15,162,411	11,427,908	**12,740,045**	12,786,985	12,794,083
213	Professional Services (Wages & Salaries)	2,302,954	2,671,693	**2,924,194**	2,900,434	2,900,450
	Total Personnel Direct	17,465,366	14,099,601	**15,664,239**	15,687,419	15,694,533
214	Allowance	532,263	668,169	**867,093**	867,093	867,093
220	Local travel and subsistence	62,779	87,375	**96,375**	96,375	96,375
221	International travel and subsistence	72,804	129,263	**124,263**	124,263	124,263
231	Commissions	14,285	1,000	**1,000**	1,000	1,000
232	Rewards and Incentives	-	50,000	**50,000**	50,000	50,000
233	Hosting and entertainment	25,011	15,500	**25,500**	15,500	15,500
222	Training	9,161	45,000	**78,000**	68,000	68,000
213	Professional Services (Allowances)	38,646	47,776	**74,472**	74,472	74,472
	Total Personnel Indirect	754,949	1,044,083	**1,316,703**	1,296,703	1,296,703
223	Utilities	19,310,499	24,009,000	**20,409,000**	20,409,000	20,409,000
224	Supplies and Materials	998,848	1,012,750	**1,072,750**	1,072,750	1,072,750
	Total Utilities & Supplies	20,309,347	25,021,750	**21,481,750**	21,481,750	21,481,750
225	Communications Expenses	8,650,859	5,041,300	**3,541,300**	3,541,300	3,541,300
226	Maintenance Services	220,664	220,300	**242,532**	237,532	237,532
227	Rental of Asset	280,280	304,680	**346,025**	346,025	346,025
228	Consultancy Services	-	50,000	**145,928**	145,928	145,928
229	Insurance	527,056	2,041,961	**2,986,539**	2,986,539	2,986,539
234	Legal Services	121,715	-	**-**	-	-
235	Other Services	2,177,673	381,200	**4,035,816**	3,535,816	3,535,816
	Total Overhead	11,978,248	8,039,441	**11,298,140**	10,793,140	10,793,140
262	Grants and Contributions***	244,811	612,476	**3,366,396**	3,366,396	3,366,396
270	Public Assistance	36,248	-	**-**	-	-
282	Refunds	2,111	50,000	**50,000**	50,000	50,000
281	Claims Against Government	-	-	**4,000,000**	4,000,000	4,000,000
283	Contingency Fund****	-	100	**13,144,839**	13,766,545	14,179,259
	Total Other	283,170	662,576	**20,561,235**	21,182,941	21,595,655
	Total Recurrent Expenditure	50,791,080	48,867,451	**70,322,067**	70,441,952	70,861,780

STAFF SUMMARY	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	368	-	373	-
Vacant Positions	27	-	21	-
Seconded Positions	3	-	3	-
Frozen Positions	6	-	2	
Study Leave	5	-	5	
Total Staff Working	338	-	349	-

***** 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 ResponsibilityLegislation**

PROGRAMME DETAILS

PROGRAMME:	**ADMINISTRATION**
PROGRAMME OBJECTIVE:	To provide leadership and direction for the Ministry and to foster working relations among staff. To provide timely professional advice to the political directorate

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	4,998,335	1,035,594	**1,452,108**	1,487,122	1,487,500
213	Professional Services (Wages & Salaries)	345,103	293,444	**382,520**	382,520	382,520
	Total Personnel Direct	5,343,438	1,329,038	**1,834,628**	1,869,642	1,870,020
214	Allowance	32,336	33,269	**72,149**	72,149	72,149
220	Local travel and subsistence	1,884	7,000	**7,000**	7,000	7,000
221	International travel and subsistence	52,635	90,000	**85,000**	85,000	85,000
233	Hosting and Entertainment	4,479	2,500	**2,500**	2,500	2,500
222	Training	-	2,000	**25,000**	25,000	25,000
213	Professional Services (Allowances)	2,550	18,056	**34,920**	34,920	34,920
	Total Personnel Indirect	93,884	152,825	**226,569**	226,569	226,569
223	Utilities	19,310,499	24,009,000	**20,409,000**	20,409,000	20,409,000
224	Supplies and Materials	122,242	126,000	**126,000**	126,000	126,000
	Total Utilities & Supplies	19,432,741	24,135,000	**20,535,000**	20,535,000	20,535,000
225	Communications Expenses	8,641,558	5,005,000	**3,505,000**	3,505,000	3,505,000
226	Maintenance Services	18,627	30,000	**57,532**	57,532	57,532
227	Rental of Asset	96,212	33,115	**33,115**	33,115	33,115
229	Insurance	502,067	502,067	**1,498,645**	1,498,645	1,498,645
234	Legal Services	121,715				
235	Other Services	2,071,862	258,000	**3,683,000**	3,183,000	3,183,000
	Total Overhead	11,452,041	5,828,182	**8,777,292**	8,277,292	8,277,292
262	Grants and Contributions	244,811	612,476	**3,366,396**	3,366,396	3,366,396
270	Public Assistance	36,248	-	**-**	-	-
282	Refunds	640	-	**-**	-	-
281	Claims Against Government		-	**4,000,000**	4,000,000	4,000,000
283	Contingent Provision		-	**13,144,839**	13,766,545	14,179,259
	Total Other	281,700	612,476	**20,511,235**	21,132,941	21,545,655
Administration Recurrent Expenditure		36,603,804	32,057,521	**51,884,724**	**52,041,444**	**52,454,536**

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0048541 - Financial Complex Limited	860,000	860,000	-	-	-
Local Revenue	860,000	860,000			
Grant					
Loan					
0048001 - Purchase of Government Vehicles	80,355	450,000	**250,000**	250,000	250,000
Local Revenue	80,355	200,000	**250,000**	250,000	250,000
Grant		250,000	-		
0048005 - Purchase of Furniture and Fixtures	66,145	150,000	**75,000**	175,000	175,000
Local Revenue	66,145	50,000	**75,000**	175,000	175,000
Grant		100,000		-	-
0048002 - Purchase of Equipment	108,976	125,000	**100,000**	150,000	150,000
Local Revenue	108,976	50,000	**100,000**	75,000	75,000
Grant	-	75,000		75,000	75,000
0054506 - Contribution to SEDU	300,000	300,000	-	-	-
Local Revenue	300,000	300,000			
0048552 - Caribbean Catastrophe Risk Insurance Facility (CCRIFT)	2,984,720	1,500,000	-	-	-
Local Revenue	2,984,720				
Grant		1,500,000			
Loan					
0048539 - GDB Student Loan Scheme	-	500,000	-	-	-
Local Revenue					
Loan		500,000			
0048544 - Technical Assistance Fund	2,755,404	2,250,000	**1,000,000**	-	-
Local Revenue					
Grant	2,755,404	2,250,000	**1,000,000**		
0048500 - Sundry Compensation Claims	750,712	1,500,000	-	-	-
Local Revenue	750,712	750,000			
Grant	-	750,000			
0048526 - Small Business Development Fund	500,000	4,000,000	-	-	-
Local Revenue					
Grant	500,000	4,000,000			
0048548 - Institutional Strengthening / HR Development	-	2,000,000	-	-	-
Local Revenue		-			
Grant		2,000,000	-	-	
0048551 - GIDC Expansion and Rebranding	200,000				
Local Revenue					
Grant	200,000				
0091505 - Agricultural Feeder Roads Phase I (CCC)	1,000,000	1,500,000	-	-	-
Local Revenue					
Grant	1,000,000	1,500,000			
Administration Capital Expenditure	9,606,312	15,135,000	**1,425,000**	575,000	575,000
Local Revenue	5,150,908	2,210,000	**425,000**	500,000	500,000
Grant	4,455,404	12,425,000	**1,000,000**	75,000	75,000
Loan	-	500,000	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimate 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Administration Total Expenditure	46,210,117	47,192,521	**53,309,724**	52,616,444	53,029,536
Recurrent Expenditure	36,603,804	32,057,521	**51,884,724**	52,041,444	52,454,536
Capital Expenditure	9,606,312	15,135,000	**1,425,000**	575,000	575,000
Local Revenue	5,150,908	2,210,000	**425,000**	500,000	500,000
Grant	4,455,404	12,425,000	**1,000,000**	75,000	75,000
Loan	-	500,000	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Completion of 4th and 5th reviews of IMF	Successful completion of 4th and 5th Reviews
2	Implementation of Fiscal Responsibility Law (FRL) and Public Finance Management (PFM) Act	The Fiscal Responsibility Law, Public Finance Management Act, Procurement Act and Public Debt Management Act are
3	Submission of Electricity Supply Bill and Public Utilities Regulatory Commission Bill to Parliament	The Electricity Supply Act (ESA) and Public Utilities Regulatory Commission Act (PURCA) have been enacted by Parliament.
4	Implementation of new telecommunication system	Implementation of the new telecommunication system in collaboration with the Ministry of Works is 90% completed.
5	Support for Committee of Social Partners	Nine meetings of the Committee of Social Partners have been held for the year 2016.
6	Increased information to and education of Citizens on Homegrown Programme	The Citizenship by Investment (CBI) performance is published on a quarterly basis on GOG website
7	Revision of National Energy Policy; and pursuit of Grenada's geothermal potential	Phase I of the Geothermal Development Plan (technical studies) is completed

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Completion of the 6th Review (final review) of the Home Grown Programme
2	Ensuring full compliance with the new Fiscal Framework (FRL, PFM, Procurement and PDM Legislations)
3	Operationalisation of the Eastern Caribbean Energy Regulatory Agency (ECERA), the ESA and the PURCA
4	Provide support to the Committee of Social Partners
5	Strengthening Tax Administration
6	Implementation of Customer Service Charter for the Ministry
7	Pursuing Phase II - Geothermal Development Plan (Slim Hole Drilling)

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
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 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	Minister	1	1		10	**10**
M	Permanent Secretary	1	1		88,368	**88,368**
L	Deputy Permanent Secretary	2	2		119,718	**119,718**
K	Internal Auditor	1	1		35,634	**71,268**
J	Senior Administrative Officer	1	1		61,284	**61,284**
J	Corporate Strategic Officer		2			**142,536**
I	Asst. Sr. Administrative Officer	1	1		54,168	**61,284**
H	Administrative Officer	3	2		93,912	**93,912**
E	Executive Officer	3	3		105,660	**105,660**
D	Secretary	3	3		80,604	**80,604**
D	Clerk I	1	2		27,792	**47,052**
C	Clerk II	4	4		101,652	**101,652**
C	Clerk/Typist	1	1		17,712	**16,008**
B	Chauffeur/Assistant	1	1		22,836	**22,836**
A	PABX Operator	1	1		16,008	**16,008**
	Waste Reduction Unit					
J	Head, Waste Reduction Unit	1	1		53,424	**53,424**
	Procurement					
K	Chief Procurement Officer	1	1		71,268	**71,268**
J	Senior Procurement Officer		1			**46,956**
I	Procurement Officer		2			**88,872**
F	Procurement Officer II	1	2		38,904	**77,808**
E	Executive Officer		1			**31,548**
	General					
A	Office Attendant	1			16,008	**-**
	Total Salary Established Staff	27	33	878,445	1,004,962	**1,398,076**
	Salary Increment				-	**-**
	Total Other Payment Established Staff		•	4,119,890	30,632	**54,032**
	Total Personnel Emolument			4,998,335	1,035,594	**1,452,108**

Unestablished Staff

		-	-		**-**
		-			**-**
		-			**-**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			4,998,335	1,035,594	**1,452,108**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	27	-	33	-
Vacant Positions	1	-	1	-
Seconded Positions	-		-	
Frozen Positions	-		-	
Study Leave	1	-	1	-
Total Staff Working	25	-	31	-

DTO POSTS	Number
Permanent Secretary	1
Deputy Permanent Secretary	2
Internal Auditor	1
Corporate Strategic Officer	2
Head Waste Reduction Unit	1
Chief Procurement Officer	1
Senior Procurement Officer	1
Procurement Officer	2
Total staff	11

- ***Shortpayment of increments 2014 & 2015***

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	3,652,901	3,943,864	**4,186,348**	4,192,948	4,199,668
213	Professional Services (Wages & Salaries)	15,384	46,668	**10,000**	10,000	10,000
	Total Personnel Direct	3,668,285	3,990,532	**4,196,348**	4,202,948	4,209,668
214	Allowance	85,740	109,105	**128,881**	128,881	128,881
220	Local travel and subsistence	21,113	32,500	**41,500**	41,500	41,500
221	International travel and subsistence	6,870	11,700	**11,700**	11,700	11,700
233	Hosting and entertainment	16,435	10,000	**20,000**	10,000	10,000
222	Training	3,697	15,000	**25,000**	15,000	15,000
213	Professional Services (Allowances)	1,838	-	**-**	-	-
	Total Personnel Indirect	135,693	228,305	**277,081**	257,081	257,081
224	Supplies and Materials	267,250	272,500	**272,500**	272,500	272,500
	Total Utilities & Supplies	267,250	272,500	**272,500**	272,500	272,500
225	Communications Expenses	619	500	**500**	500	500
226	Maintenance Services	51,163	29,500	**34,500**	29,500	29,500
227	Rental of Asset	88,982	194,940	**198,665**	198,665	198,665
229	Insurance	13,414	47,000	**45,000**	45,000	45,000
235	Other Services	44,671	4,500	**56,200**	56,200	56,200
	Total Overhead	198,849	276,440	**334,865**	329,865	329,865
	Total Other	-	-	**-**	-	-
Customs & Excise Division Recurrent Expenditure		4,270,076	4,767,777	**5,080,794**	5,062,394	5,069,114

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0049003 - Supplies & Material (Disaster Preparedness)	-	10,000	-	-	-
Local Revenue		10,000	-		
Grant					
Loan					
0049525 - Maintenance & Extension of Building	-	300,000	**75,000**	-	-
Local Revenue	-	300,000	**75,000**		
Grant					
Loan					
0049537 - ASYCUDA Maintenance	9,750	130,000	-	-	-
Local Revenue	9,750	130,000	-		
Grant					
Loan					
0049539 - Berthing for Marine Craft	-	50,000	-	-	-
Local Revenue		50,000	-		
Grant					
Loan					
Customs and Excise Division Capital Expenditure	9,750	490,000	**75,000**	-	-
Local Revenue	9,750	490,000	**75,000**	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimate 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Customs and Excise Division Total Expenditure	4,279,826	5,257,777	**5,155,794**	5,062,394	5,069,114
Recurrent Expenditure	4,270,076	4,767,777	**5,080,794**	5,062,394	5,069,114
Capital Expenditure	9,750	490,000	**75,000**	-	-
Local Revenue	9,750	490,000	**75,000**	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Implement revenue enhancement measures and strengthen revenue administration	
2		
3		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
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					
9						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Percentage of containers non-compliant					
2	Amount of revenue collected					
3	Number of non-compliant 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 and 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					
9						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
K	Comptroller	1	1		71,268	**71,268**
J	Deputy Comptroller	4	4		208,680	**208,680**
I	Supervisor of Customs	8	8		379,176	**379,176**
I	I.T Manager	1	1		54,168	**54,168**
H	Systems Administrator	1	1		46,956	**46,956**
G	Senior Customs Officer	19	19		744,132	**794,208**
F	Customs Clerk	25	25		740,640	**740,640**
D	Secretary	1	1		29,340	**29,340**
C	Customs Clerk	38	38		840,324	**906,984**
B	Preventive Guard	21	19		357,024	**407,544**
A	Office Attendant	1	1		11,724	**14,292**
A	PABX Operator	1	1		16,008	**16,008**
A	Cleaner	1	1		9,144	**9,996**
	Total Salary Established Staff	122	120	3,652,901	3,508,584	**3,679,260**
	Salary Increment				-	**-**
	Total Other Payment Established Staff				435,280	**507,088**
	Total Personnel Emolument			3,652,901	3,943,864	**4,186,348**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			3,652,901	3,943,864	**4,186,348**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	122	-	120	-
Vacant Positions	6		4	-
Seconded Positions	-		-	
Frozen Positions	2			
Study Leave	1	-	1	-
Total Staff Working	115	-	115	-

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**
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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	2,752,420	2,707,020	**2,912,923**	2,912,933	2,912,933
213	Professional Services (Wages & Salaries)	623,474	975,116	**737,072**	737,072	737,072
	Total Personnel Direct	3,375,893	3,682,136	**3,649,995**	3,650,005	3,650,005
214	Allowance	279,319	393,970	**450,670**	450,670	450,670
220	Local travel and subsistence	5,481	10,000	**10,000**	10,000	10,000
221	International travel and subsistence	8,283	14,000	**14,000**	14,000	14,000
231	Commissions	14,285	-	**-**	-	-
233	Hosting and entertainment	-	3,000	**3,000**	3,000	3,000
222	Training	-	15,000	**15,000**	15,000	15,000
213	Professional Services (Allowances)	17,761	-	**-**	-	-
	Total Personnel Indirect	325,129	435,970	**492,670**	492,670	492,670
224	Supplies and Materials	140,095	149,000	**149,000**	149,000	149,000
	Total Utilities & Supplies	140,095	149,000	**149,000**	149,000	149,000
225	Communications Expenses	8,682	33,750	**33,750**	33,750	33,750
226	Maintenance Services	18,675	45,000	**45,000**	45,000	45,000
229	Insurance	11,575	4,169	**4,169**	4,169	4,169
235	Other Services	3,148	28,000	**43,000**	43,000	43,000
	Total Overhead	42,080	110,919	**125,919**	125,919	125,919
Inland Revenue Recurrent Expenditure		3,883,197	4,378,025	**4,417,584**	4,417,594	4,417,594

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0050519 - ECEMP III SIGTAS - PT	64,884	689,585	**689,585**	689,585	689,585
Local Revenue	64,884	689,585	**689,585**	689,585	689,585
Grant					
Loan					
0050531 - EGRIP - E - Taxation	56,250	188,076	**188,076**	-	-
Local Revenue	56,250	188,076	**188,076**		
Grant		-			
Loan					
0050530 - Taxpayer Awareness/Public Relations	6,236	75,000	**-**	-	-
Local Revenue	6,236	75,000			
Grant					
Loan					
0050001 - Purchase of Other Equipment	-	16,500	**-**	-	-
Local Revenue		16,500			
Grant					
Loan					
0050525 - Property Tax Mass Revaluation Project	-	62,500	**-**	-	-
Local Revenue		62,500			
Grant					
0050532 - Foreign Accounts Tax Compliance	-	2,700,000	**2,000,000**	189,000	195,615
Local Revenue		-		189,000	195,615
Grant		2,700,000	**2,000,000**		
Inland Revenue Division Capital Expenditure	127,370	3,731,661	**2,877,661**	878,585	885,200
Local Revenue	127,370	1,031,661	**877,661**	878,585	885,200
Grant	-	2,700,000	**2,000,000**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2016	Approved Estimate 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Inland Revenue Division Total Expenditure	4,010,566	8,109,686	**7,295,245**	5,296,179	5,302,794
Recurrent Expenditure	3,883,197	4,378,025	**4,417,584**	4,417,594	4,417,594
Capital Expenditure	127,370	3,731,661	**2,877,661**	878,585	885,200
Local Revenue	127,370	1,031,661	**877,661**	878,585	885,200
Grant	-	2,700,000	**2,000,000**	-	-
Loan	-	-	**-**	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Implement revenue enhancement measures and strengthen revenue administration	
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	
2	
3	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
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 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
K	Comptroller	1	1		71,268	**71,268**
J	Deputy Comptroller	2	2		61,284	**61,284**
J	Assistant Comptroller	2	2		53,424	**53,424**
J	Valuation Officer	1	1		61,284	**61,284**
J	IT Manager	1	1		10	**10**
I	System Programmer	1	1		10	**10**
I	System Analyst	1	-		10	**-**
I	System Administrator	1	1		10	**10**
I	Strategic Programme Manager	1	1		10	**10**
I	System Developer	1	1		54,168	**54,168**
I	Senior Tax Inspector	8	7		209,784	**209,784**
H	Strategic Programme Officer	3	3		10	**10**
H	Tax Auditor	11	11		234,780	**234,780**
H	Collection Officer	1	1		40,800	**46,956**
H	Asst. Valuation Officer	2	2		93,912	**93,912**
H	Legal Assistant	1	1		10	**31,548**
H	Network Administrator	1	1		10	**10**
H	Revenue Analyst	1	1		10	**46,957**
G	Tax Inspector	23	23		777,840	**807,840**
E	Executive Officer	11	10		219,672	**231,864**
E	Registration Officer	2	2		59,436	**59,436**
E	Information Officer	1	1		10	**10**
E	IT Technician	1	1		10	**10**
D	Data Entry Clerk	5	5		50,184	**50,184**
D	Field Appraiser	8	8		146,700	**162,480**
D	Draughtsman	1	1		29,340	**29,340**
D	Clerk I	3	3		51,780	**58,680**
D	Secretary	1	1		29,340	**29,340**
D	Data Analyst	1	1		10	**10**
C	Clerk II	14	14		256,332	**256,332**
B	Office Attendant/Cleaner	1	1		16,200	**22,836**
B	Chauffeur/Mechanic	1	1		16,200	**22,836**
	Relief				113,400	**113,400**
	Total Salary Established Staff	113	110	2,752,420	2,647,248	**2,810,023**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff				59,772	**102,900**
	Total Personnel Emolument			2,752,420	2,707,020	**2,912,923**

STAFFING

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			2,752,420	2,707,020	**2,912,923**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	113	-	110	-
Vacant Positions	15	-	12	-
Seconded Positions	-	-	-	-
Frozen Positions	2	-	-	
Study Leave	2	-	2	-
Total Staff Working	96	-	96	-

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**
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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	589,679	603,538	**650,468**	655,784	655,784
213	Professional Services (Wages & Salaries)	48,895	35,550	**45,434**	45,434	45,434
	Total Personnel Direct	638,574	639,088	**695,902**	701,218	701,218
214	Allowance	4,789	5,400	**4,944**	4,944	4,944
220	Local travel and subsistence	-	375	**375**	375	375
221	International travel and subsistence	801	713	**713**	713	713
222	Training	-	3,000	**3,000**	3,000	3,000
	Total Personnel Indirect	5,590	9,488	**9,032**	9,032	9,032
224	Supplies and Materials	315,551	292,750	**352,750**	352,750	352,750
	Total Utilities & Supplies	315,551	292,750	**352,750**	352,750	352,750
225	Communications Expenses	-	1,500	**1,500**	1,500	1,500
226	Maintenance Services	88,396	80,000	**80,000**	80,000	80,000
227	Rental of Asset	2,667	1,125	**1,125**	1,125	1,125
229	Insurance	-	525	**525**	525	525
235	Other Services	2,060	8,000	**8,000**	8,000	8,000
	Total Overhead	93,123	91,150	**91,150**	91,150	91,150
Printery Recurrent Expenditure		1,052,838	1,032,476	**1,148,834**	1,154,150	1,154,150

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0051001 - Purchase of Equipment (Binder, stapler)	195,750	205,000	**290,000**	-	-
Local Revenue	195,750	205,000	**290,000**		
Grant					
Loan					
Printery Capital Expenditure	195,750	205,000	**290,000**	-	-
Local Revenue	195,750	205,000	**290,000**	-	-
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimate 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Printery Total Expenditure	1,248,588	1,237,476	**1,438,834**	1,154,150	1,154,150
Recurrent Expenditure	1,052,838	1,032,476	**1,148,834**	1,154,150	1,154,150
Capital Expenditure	195,750	205,000	**290,000**	-	-
Local Revenue	195,750	205,000	**290,000**	-	-
Loan	-	-	**-**	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1		
2		
3		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	
2	
3	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of Gazettes published					
2	Number of statutory and other forms, reports, financial estimates, booklets, programmes, invitations printed					
3	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 STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
I	Manager	1	1		54,168	**54,168**
H	Government Printer	1	1		46,956	**46,956**
F	Plant Superintendent	1	1		10	**31,176**
F	Supervisor of Bindery	1	1		10	**10**
F	Supervisor of Composing	1	1		10	**10**
F	Computer Graphic Artist	3	3		101,592	**101,592**
D	Offset Press Operator	4	4		115,284	**117,360**
D	Cameraman	2	2		58,680	**58,680**
C	Printer	8	8		203,304	**213,024**
	Total Salary Established Staff	22	22	589,679	580,014	**622,976**
	Salary Increment			-		**-**
	Total Other Payment Established Staff			-	23,524	**27,492**
	Total Personnel Emolument			589,679	603,538	**650,468**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	-	-		-	-
		-			-
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-		**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			589,679	603,538	**650,468**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	22	-	22	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-		
Study Leave	-	-	-	-
Total Staff Working	21	-	21	-

DTO POSTS	Number
Manager	1
Total staff	1

PROGRAMME DETAILS

PROGRAMME:	ACCOUNTANT GENERAL DIVISION
PROGRAMME OBJECTIVE:	

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	1,704,355	1,763,244	**1,938,576**	1,938,576	1,938,576
213	Professional Services (Wages & Salaries)	667,630	627,600	**689,112**	690,432	690,432
	Total Personnel Direct	2,371,985	2,390,844	**2,627,688**	2,629,008	2,629,008
214	Allowance	69,620	65,273	**65,273**	65,273	65,273
220	Local travel and subsistence	1,000	6,000	**6,000**	6,000	6,000
221	International travel and subsistence	3,405	4,000	**4,000**	4,000	4,000
231	Commissions	-	1,000	**1,000**	1,000	1,000
222	Training	-	3,000	**3,000**	3,000	3,000
213	Professional Services (Allowances)	15,931	14,832	**14,832**	14,832	14,832
	Total Personnel Indirect	89,956	94,105	**94,105**	94,105	94,105
224	Supplies and Materials	128,285	124,800	**124,800**	124,800	124,800
	Total Utilities & Supplies	128,285	124,800	**124,800**	124,800	124,800
225	Communications Expenses	-	200	**200**	200	200
226	Maintenance Services	34,609	25,000	**14,700**	14,700	14,700
229	Insurance	-	1,487,000	**1,437,000**	1,437,000	1,437,000
235	Other Services	1,799	15,100	**15,100**	15,100	15,100
	Total Overhead	36,408	1,527,300	**1,467,000**	1,467,000	1,467,000
282	Refunds	1,471	50,000	**50,000**	50,000	50,000
	Total Other	1,471	50,000	**50,000**	50,000	50,000
Accountant General Division Recurrent Expenditure		2,628,104	4,187,049	**4,363,593**	4,364,913	4,364,913

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0054519 - Refurbishment of DRO's	-	-	**100,000**	100,000	100,000
Local Revenue			**100,000**	100,000	100,000
Grant		-			
Loan					
0054522 - SIGFIS Upgrade	1,029,214	1,047,264	**750,000**	750,000	750,000
Local Revenue	750,000	750,000	**-**	750,000	750,000
Grant	279,214	297,264	**750,000**		
Loan					
Accountant General Division Capital Expenditure	1,029,214	1,047,264	**850,000**	850,000	850,000
Local Revenue	750,000	750,000	**100,000**	850,000	850,000
Grant	279,214	297,264	**750,000**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2016	Approved Estimate 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Accountant General Division Total Expenditure	3,657,319	5,234,313	**5,213,593**	5,214,913	5,214,913
Recurrent Expenditure	2,628,104	4,187,049	**4,363,593**	4,364,913	4,364,913
Capital Expenditure	1,029,214	1,047,264	**850,000**	850,000	850,000
Local Revenue	750,000	750,000	**100,000**	850,000	850,000
Grant	279,214	297,264	**750,000**	-	-
Loan	-	-	**-**	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Implementation of the new Chart of Accounts	Implemented
2	Finalisation of Government Accounts	
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	
2	
3	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
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 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
L	Accountant General	1	1		79,812	**79,812**
K	Deputy Accountant General	1	1		71,268	**71,268**
J	Senior Accountant	3	3		122,568	**122,568**
H	Staff Accountant	6	7		231,708	**282,432**
H	Senior Accounts Clerk I	5	5		222,456	**240,624**
E	Senior Accounts Clerk II	5	5		176,100	**207,648**
D	Accounts Clerk	5	5		146,700	**146,700**
D	Secretary	1	1		29,340	**29,340**
D	Computer Operator	1	1		29,340	**29,340**
C	Accounts Clerk	18	18		422,700	**490,584**
B	Technical Assistant III	2	2		43,068	**45,672**
	Information Technology Unit					
H	Systems Administrator	1	1		54,168	**54,168**
I	Systems Analyst	1	1		46,956	**50,724**
	Total Salary Established Staff	50	51	1,704,355	1,676,184	**1,850,880**
	Salary Increment				-	**-**
	Total Other Payment Established Staff			-	87,060	**87,696**
	Total Personnel Emolument			1,704,355	1,763,244	**1,938,576**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			1,704,355	1,763,244	**1,938,576**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Establishe	Established	Non Established
Total Positions	50	-	51	-
Vacant Positions	-	-	-	-
Seconded Positions	2		2	
Frozen Positions	-	-	-	-
Study Leave	1	-	1	-
Total Staff Working	47	-	48	-

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

PERFORMANCE INFORMATION

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	768,453	768,230	**809,428**	809,428	809,428
213	Professional Services (Wages & Salaries)	311,104	352,848	**369,264**	369,380	369,396
	Total Personnel Direct	1,079,557	1,121,078	**1,178,692**	1,178,808	1,178,824
214	Allowance	35,824	36,432	**73,296**	73,296	73,296
220	Local travel and subsistence	32,744	30,000	**30,000**	30,000	30,000
221	International travel and subsistence	-	1,000	**1,000**	1,000	1,000
222	Training	5,463	5,000	**5,000**	5,000	5,000
213	Professional Services (Allowances)	567	5,000	**4,944**	4,944	4,944
	Total Personnel Indirect	74,598	77,432	**114,240**	114,240	114,240
224	Supplies and Materials	7,633	15,000	**15,000**	15,000	15,000
	Total Utilities & Supplies	7,633	15,000	**15,000**	15,000	15,000
225	Communications Expenses	-	100	**100**	100	100
226	Maintenance Services	9,195	9,000	**9,000**	9,000	9,000
227	Rental of Asset	90,810	73,500	**111,120**	111,120	111,120
235	Other Services	50,267	58,600	**193,516**	193,516	193,516
	Total Overhead	150,272	141,200	**313,736**	313,736	313,736
Statistics Division Recurrent Expenditure		1,312,059	1,354,710	**1,621,668**	1,621,784	1,621,800

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	Estimates 2017	Forward Estimates 2018	Forward Estimates 2019
0056508 - Labour Force Survey	54,614	60,000	-	-	-
Local Revenue	6,900	60,000			
Grant	47,714				
Loan					
0056534 - Trade Statistics Update	-	10,000	-	-	-
Local Revenue		10,000			
Loan					
0056535 - Relocation of Stats Office	-	20,000	-	-	-
Local Revenue		20,000	-		
Loan					
0056524 - Country Poverty Assessment	-	300,000	-	-	-
Grant		300,000	-		
Loan					
0081504 - Job Opening & Labour Turnover Survey	-	30,000	-	-	-
Grant		30,000			
Loan					
0056533 - National Strategy for The Development of Statistics	-	5,000	-	-	-
Local Revenue		5,000	-		
Loan					
0056533 - IT. Infrastructure Setup	-	20,000	-	-	-
Local Revenue		20,000	-		
Statistics Division Capital Expenditure	54,614	445,000	-	-	-
Local Revenue	6,900	115,000	-	-	-
Grant	47,714	330,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimate 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Statistics Division Total Expenditure	1,366,673	1,799,710	**1,621,668**	1,621,784	1,621,800
Recurrent Expenditure	1,312,059	1,354,710	**1,621,668**	1,621,784	1,621,800
Capital Expenditure	54,614	445,000	-	-	-
Local Revenue	6,900	115,000	-	-	-
Grant	47,714	330,000	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Provide regular and quality statistics	
2		
3		
4		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	
2	
3	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
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 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
K	Director of Statistics	1	1		67,368	**71,268**
J	Deputy Director of Statistics		1			**61,284**
I	Statistician	4	3		207,708	**162,504**
H	Assistant Statistician	3	4		90,840	**150,816**
H	Systems Administrator	1	1		10	**31,548**
F	Senior Price and Consumer Affairs Officer	1	1		38,904	**38,904**
F	Statistical Officer I	4	4		128,748	**128,748**
E	Price and Consumer Affairs Officer	3	2		81,732	**51,240**
C	Statistical Clerk II	3	3		72,576	**27,432**
C	Clerk/Typist	1	1		27,432	**27,432**
C	Clerk II		1			**27,432**
	Relief				27,432	**-**
	Total Salary Established Staff	21	22	768,453	742,750	**778,608**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			-	25,480	**30,820**
	Total Personnel Emolument			768,453	768,230	**809,428**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			768,453	768,230	**809,428**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	21		22	
Vacant Positions	1		1	
Seconded Positions	1		1	
Frozen Positions	1		1	
Study Leave	-		-	
Total Staff Working	18	-	19	-

DTO POSTS	Number
Director of Statistics	1
Deputy Director of Statistics	1
Statistician	3
Statistical Officer I	4
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**
PROGRAMME OBJECTIVE:	To implement the appropriate mix of macro economic and sectoral policies for the growth and development of the Grenadian economy.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	601,548	475,720	**656,400**	656,400	656,400
213	Professional Services (Wages & Salaries)	240,965	275,799	**493,080**	517,884	517,884
	Total Personnel Direct	842,513	751,519	**1,149,480**	1,174,284	1,174,284
214	Allowance	24,635	19,776	**61,992**	61,992	61,992
220	Local travel and subsistence	557	1,000	**1,000**	1,000	1,000
221	International travel and subsistence	810	6,500	**6,500**	6,500	6,500
222	Training	-	1,000	**1,000**	1,000	1,000
213	Professional Services (Allowances)	-	9,888	**19,776**	19,776	19,776
	Total Personnel Indirect	26,002	38,164	**90,268**	90,268	90,268
224	Supplies and Materials	7,930	13,600	**13,600**	13,600	13,600
	Total Utilities & Supplies	7,930	13,600	**13,600**	13,600	13,600
225	Communications Expenses	-	100	**100**	100	100
226	Maintenance Services	-	800	**800**	800	800
227	Rental of Asset	1,610	2,000	**2,000**	2,000	2,000
228	Consultancy Services	-	50,000	**145,928**	145,928	145,928
229	Insurance	-	500	**500**	500	500
235	Other Services	-	3,000	**3,000**	3,000	3,000
	Total Overhead	1,610	56,400	**152,328**	152,328	152,328
Div. of Economic Management & Planning Recurrent Expenditure		878,055	859,683	**1,405,676**	1,430,480	1,430,480

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX	-	-	-	-	-
Local Revenue					
Grant					
Loan					
Div. of Economic Management & Planning Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimate 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Div. of Economic Management & Planning Total Expenditure	878,055	859,683	**1,405,676**	1,430,480	1,430,480
Recurrent Expenditure	878,055	859,683	**1,405,676**	1,430,480	1,430,480
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Publish key fiscal information on a regular basis for public consumption	
2		
3		
4		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	
2	
3	
4	
5	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Estimates of Revenue and Expenditure prepared and submitted to the Standing Committee of Finance	November 4th	By October 31st	**By October 31st**	By October 31st	By October 31st
2	Number of Consolidated Reports prepared		4	**4**	4	4
3	Number of Supplementary Estimates submitted to Parliament	1	2	**2**	2	2
4						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Estimates of Revenue and Expenditure is approved by the House of Representatives and the Senate before the end of the previous fiscal year to facilitate budget implementation on 1st January of the following year	December 17th	By December 17th	**By December 15th**	By December 15th	By December 15th
2	Comprehensive, accurate and timely reports submitted to Cabinet		Within forty (45) days of the end of the Quarter	**Within forty (45) days of the end of the Quarter**	Within forty (45) days of the end of the Quarter	Within forty (45) days of the end of the Quarter
3	The aggregate expenditure outturn of the approved aggregate budget is within the Public Expenditure and Financial Accountability acceptable levels		Between 90% and 110%	**Between 90% and 110%**	Between 90% and 110%	Between 95% and 105%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	Administration					
D	Secretary	1	1		29,340	**29,340**
	Budget Unit					
K	Chief Budget Officer	1	1		71,268	**71,268**
J	Budget Officer	3	3		146,046	**183,852**
	Debt Management Unit					
J	Senior Debt Operations Officer	1	1		61,284	**61,284**
J	Senior Portfolio Analyst	1	1		10	**46,956**
E	Senior Accounts Clerk II	1	1		35,220	**35,220**
	Macro-Economic Policy Unit					
K	Chief Policy Analyst	1	1		71,268	**71,268**
J	Senior Policy Analyst	1	1		61,284	**61,284**
I	Policy Analyst		2			**95,928**
	Total Salary Established Staff	10	12	601,548	475,720	**656,400**
	Salary Increment			-		**-**
	Total Other Payment Established Staff			-	-	**-**
	Total Personnel Emolument			601,548	475,720	**656,400**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	-	-	-	-	**-**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			601,548	475,720	**656,400**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	10		12	
Vacant Positions	2		1	
Seconded Positions	-		-	
Frozen Positions	-	-	1	
Study Leave	-	-	-	-
Total Staff Working	8	-	11	-

DTO POSTS	Number
Chief Budget Officer	1
Senior Policy Analyst	1
Policy Analyst	2
Budget Officer	3
Debt Management Officer	1
Senior Debt Operations Officer	1
Senior Portfolio Analyst	1
Chief Policy Analyst	1
Total staff	11

PROGRAMME DETAILS

PROGRAMME:	**DIV. OF ENERGY & SUSTAINABLE DEVELOPMENT**
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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	94,720	130,698	**133,794**	133,794	133,794
213	Professional Services (Wages & Salaries)	50,400	64,668	**197,712**	147,712	147,712
	Total Personnel Direct	145,120	195,366	**331,506**	281,506	281,506
214	Allowance	-	4,944	**9,888**	9,888	9,888
220	Local travel and subsistence	-	500	**500**	500	500
221	International travel and subsistence	-	1,350	**1,350**	1,350	1,350
233	Hosting and entertainment	4,097	-	**-**	-	-
	Total Personnel Indirect	4,097	7,794	**12,738**	12,738	12,738
224	Supplies and Materials	9,862	19,100	**19,100**	19,100	19,100
	Total Utilities & Supplies	9,862	19,100	**19,100**	19,100	19,100
225	Communications Expenses	-	150	**150**	150	150
226	Maintenance Services	-	1,000	**1,000**	1,000	1,000
229	Insurance	-	700	**700**	700	700
235	Other Services	3,867	6,000	**34,000**	34,000	34,000
	Total Overhead	3,867	7,850	**35,850**	35,850	35,850
283	Contingent Provision		100	**-**	-	-
	Total Other	-	100	**-**	-	-
Div. of Energy & Sustainable Development Recurrent Expenditure		162,946	230,210	**399,194**	349,194	349,194

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0056537 - Public Awareness Raising on Renewable/Alternative Energy	-	25,000	-	-	-
Local Revenue		25,000	-		
Grant					
Loan					
0106505 - Eastern Caribbean Energy Reg. Authority (ECERA)	-	500,000	-	-	-
Local Revenue					
Grant					
Loan	-	500,000	-		
0090546 - UNEPDTIE	87,663	-	-	-	-
Local Revenue					
Grant	87,663	-	-	-	-
Loan					
Energy for Sustainable Development	-	-	**40,000**	-	-
Local Revenue					
Grant	-	-	**40,000**		
Loan					
New Zealand Geothermal Support Partnership Framework	-	-	**2,500,000**	-	-
Local Revenue			**500,000**		
Grant			**2,000,000**		
Loan					
Building Resilience Climate Change Project	-	-	**60,000**	-	-
Local Revenue					
Grant			**60,000**		
Loan					
0106513 - Solar PV Demonstration Project	-	1,620,000	**1,620,000**	-	-
Local Revenue					
Grant		1,620,000	**1,620,000**		
0056538 - Portable Solar System	-	25,000	-	-	-
Local Revenue		25,000	-		
Grant					
Loan					
Div. of Energy & Sustainable Development Capital Expenditure	87,663	2,170,000	**4,220,000**	-	-
Local Revenue	-	50,000	**500,000**	-	-
Grant	87,663	1,620,000	**3,720,000**	-	-
Loan	-	500,000	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimate 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Div. of Energy & Sustainable Development Total Expenditure	250,609	2,400,210	**4,619,194**	349,194	349,194
Recurrent Expenditure	162,946	230,210	**399,194**	349,194	349,194
Capital Expenditure	87,663	2,170,000	**4,220,000**	-	-
Local Revenue	-	50,000	**500,000**	-	-
Grant	87,663	1,620,000	**3,720,000**	-	-
Loan	-	500,000	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	
2	
3	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
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 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
K	Director of Energy & Sustainable Development*	1	1		31,710	**31,710**
J	Senior Energy Officer	1	1		61,284	**61,284**
H	Energy Officer	1	1		37,704	**40,800**
	*Six months Provision					
	Total Salary Established Staff	3	3	-	130,698	**133,794**
	Salary Increment			-		**-**
	Total Other Payment Established Staff			-	-	**-**
	Total Personnel Emolument			-	130,698	**133,794**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	-	-	-	-	**-**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			-	130,698	**133,794**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	3	-	3	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-		-	
Study Leave	-		-	
Total Staff Working	2	-	2	-

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

VOTE 21 - PENSIONS AND GRATUITIES

VOTE 21 - PENSIONS AND GRATUITIES: SUMMARY

VOTE 21 - PENSIONS AND GRATUITIES: EXPENDITURE BY PROGRAMME						
Programme No.	Programme	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
057	**Pension & Gratuities**	51,075,450	50,100,000	**53,600,000**	55,400,200	55,400,400
	Recurrent Expenditure	51,075,450	50,100,000	**53,600,000**	55,400,200	55,400,400

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

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
215	Social Security Contributions	11,130,329	12,000,000	**12,000,000**	12,500,000	12,500,100
	Total Social Contributions to Employees	11,130,329	12,000,000	**12,000,000**	12,500,000	12,500,100
271	Employer Social Benefits	39,945,121	38,100,000	**41,600,000**	42,900,200	42,900,300
	Total Employer Social Benefits	39,945,121	38,100,000	**41,600,000**	42,900,200	42,900,300
	Total Recurrent Expenditure	51,075,450	50,100,000	**53,600,000**	55,400,200	55,400,400

PROGRAMME DETAILS

PROGRAMME:	**PENSIONS AND GRATUITIES**
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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
21502	Social Security Contributions	11,130,329	12,000,000	**12,000,000**	12,500,000	12,500,100
27101	Ex-Gratia Awards	1,028,772	1,200,000	**1,400,000**	1,400,000	1,400,000
27102	Gratuities	7,404,577	5,900,000	**7,500,000**	7,500,000	7,500,000
27103	Pensions	31,511,772	31,000,000	**32,700,000**	34,000,200	34,000,300
Pension and Gratuities Recurrent Expenditure		51,075,450	50,100,000	**53,600,000**	55,400,200	55,400,400

Vote 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT

VOTE 22 - CHARGES ON ACCOUNT OF PUBLIC DEBT: SUMMARY

VOTE 22: CHARGES ON ACCOUNT OF PUBLIC DEBT: EXPENDITURE BY PROGRAMME						
Programme No.	Programme	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
058	**Charges on Account of Public Debt - Interest**	88,744,560	98,310,284	**86,047,384**	71,596,824	67,816,919
	Recurrent Expenditure	88,744,560	98,310,284	**86,047,384**	71,596,824	67,816,919
	Domestic Interest	25,940,237	30,719,381	**24,808,754**	24,302,781	23,754,806
	External Interest	62,804,322	67,590,904	**61,238,630**	47,294,043	44,062,113
060	**Charges on Account of Public Debt - Principal Repayment**	281,453,969	340,334,426	**347,309,661**	308,058,724	305,934,991
	Recurrent Expenditure	281,453,969	340,334,426	**347,309,661**	308,058,724	305,934,991
	Domestic Principal	211,117,190	268,453,736	**246,110,345**	208,341,582	211,970,748
	External Principal	70,336,779	71,880,690	**101,199,316**	99,717,142	93,964,243
061	**Charges on Account of Public Debt - Principal Arrears Repayment**	-	12,394,184	-	-	-
	Recurrent Expenditure	-	12,394,184	-	-	-
	Domestic Principal	-	2,552,001	-	-	-
	External Principal	-	9,842,183	-	-	-
062	**Charges on Account of Public Debt - Interest Arrears**	-	4,974,754	-	-	-
	Recurrent Expenditure	-	4,974,754	-	-	-
	Domestic Interest	-	-	-	-	-
	External Interest	-	4,974,754	-	-	-
	TOTAL BUDGET CEILING	370,198,528	456,013,649	**433,357,045**	379,655,547	373,751,910
	Recurrent Expenditure	370,198,528	456,013,649	**433,357,045**	379,655,547	373,751,910
	Interest	88,744,560	103,285,038	**86,047,384**	71,596,824	67,816,919
	Principal	281,453,969	352,728,611	**347,309,661**	308,058,724	305,934,991

***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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
242	Debt Servicing - Domestic	237,057,427	301,725,118	**270,919,099**	232,644,362	235,725,554
241	Debt Servicing - Foreign	133,141,101	154,288,531	**162,437,946**	147,011,185	138,026,356
	Total Debt	370,198,528	456,013,649	**433,357,045**	379,655,547	373,751,910
	Total Recurrent Expenditure	370,198,528	456,013,649	**433,357,045**	379,655,547	373,751,910

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
	Interest	88,744,560	98,310,284	**86,047,384**	71,596,824	67,816,919
242	***Interest Payment Domestic***	25,940,237	30,719,381	**24,808,754**	24,302,781	23,754,806
24205	**Bank Charges**	1,200,000	1,200,000	**1,500,000**	**1,500,000**	**1,500,000**
	Sub -Total	1,200,000	1,200,000	**1,500,000**	1,500,000	1,500,000
24201	**Interest on Loans and Bonds**	10,739,348	9,841,153	**9,138,987**	8,633,014	8,085,039
	Airport Bonds - 6%**	10,000	10,000	**36,661**	36,661	36,661
	Grenada Development Bonds (8%)**	13,350	13,350	**24,900**	24,900	24,900
	8% Bonds 2000/2001**	32,192	32,192	**18,240**	18,240	18,240
	8 % Bonds 2006/2007**	100,000	100,000	**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	626,074		**626,074**	594,771	469,556
	NIS/GOG Private Placement Bond (25.287M) 2016- 2040	758,627		**758,627**	758,627	758,627
	FINCOR/GOG EC Bond Exchange - 2030	-	505,316	**-**	-	-
	NIS Loan EC$31.159M (2016-2020)	989,307	989,302	**677,711**	490,756	303,802
	NIS/GOG Private Placement Bond (EC$6.721M) 2016- 2040	201,633	-	**201,633**	201,633	201,633
	RBTT/GOG Private Placement Bond 2022 (EC$9.532M)			**285,960**	285,960	285,960
	Insurance Statutory Cash Deposit**	700,000	700,000	**442,048**	442,048	442,048
	6% Serial Bonds 2014/ 2016**	2,500,000	2,500,000	**1,103,100**	1,103,100	1,103,100
	GOG/G'da Ports Authority Private Placement Bond 11 (EC8.396) 2016-2030	288,968		**269,377**	249,786	230,195
	Financial Investment & Consultancy Services Ltd.(Restructured Gov't of Grenada USD 10.5 m Bond & EC$15m Bond) *	22,842	444,000	**315,707**	297,400	279,094
	Sub total	9,270,908	8,322,076	**7,838,113**	7,581,957	7,231,891
	Bank of Nova Scotia					
	Consortium of loans (restructured)	190,322	308,077	**73,000**	500	-
	Loan Facility $15m	620,151	725,000	**590,454**	456,348	322,241
	Sub total	810,474	1,033,077	**663,454**	456,848	322,241
	Republic Bank (Grenada) Limited					
	Grenada Cocoa Association	-	-	**-**	-	-
	RBL/GOG Private Placement Bond A EC$3.348M (2016-2022)	100,451		**100,452**	100,452	80,361
	RBL/GOG Private Placement Bond B EC$3.561M (2016-2027)	249,294		**249,294**	226,631	203,968
	RBL/GOG Private Placement (Gravel and Concrete) EC$4.403 (2016-2030)	308,222		**287,674**	267,126	246,578
	Grenada Nutmeg Association		150,000	**-**	-	-
	Consortium of loans (restructured)		336,000	**-**	-	-
	Sub total	657,967	486,000	**637,421**	594,209	530,907
	Others					
	Sub-total		-	**-**		-
	***Transferred to Vote 20 administration**					
24202	**Interest on Overdraft**	-	2,000,000	**1,500,000**	1,500,000	1,500,000
	Interest on Overdraft (CRF)	-	2,000,000	**1,500,000**	1,500,000	1,500,000
	Sub total	-	2,000,000	**1,500,000**	1,500,000	1,500,000
24204	**Interest on Treasury Bills**	14,000,889	17,678,228	**12,669,767**	12,669,767	12,669,767
	Treasury Bills (Domestic Market)	5,626,500	9,392,108	**4,182,846**	4,182,846	4,182,846
	Govt of Grenada - RGSM EC$12M Oct. 2016 (6.00%% 365 days)	720,000	720,000	**-**	-	-
	Govt of Grenada - RGSM EC$8.4M Oct. 2017(6.00%% 365 days)	-		**504,000**	504,000	504,000
	Govt of Grenada - RGSM EC$30M GDB160716 (5.49% 365 days)	1,647,000	1,800,000	**-**	-	-
	Govt of Grenada - RGSM EC$30M GDB 210717(5.00% 365 days)	-		**1,500,000**	1,500,000	1,500,000
	Govt of Grenada - RGSM - Grenada Co-op. Bank	726,000	726,000	**502,150**	502,150	502,150
	Govt of Grenada - RGSM - Grenada Co-op. Bank	607,620	607,620	**420,271**	420,271	420,271
	Govt of Grenada - RGSM - 91 day Series A	729,489	900,000	**900,000**	900,000	900,000
	Govt of Grenada - RGSM - 91 day Series B	1,022,708	900,000	**1,200,000**	1,200,000	1,200,000
	Govt of Grenada - RGSM EC$15M Nov. 2016 (6.00% 365 days)	1,200,000	900,000	**-**	-	-
	Govt of Grenada - RGSM EC$20M Nov. 2017 (6.00% 365 days)	-		**1,200,000**	1,200,000	1,200,000
	Govt of Grenada - Treasury Bills Private Placement (5.5% 365 days)	1,721,572	1,732,500	**-**	-	-
	Govt of Grenada - Treasury Bills Private Placement $41.10M(5.5% 365 days)	-	-	**2,260,500**	2,260,500	2,260,500
	Sub total	14,000,889	17,678,228	**12,669,767**	12,669,767	12,669,767
	*** - 2015 outturn includes accrued liabilities**					

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
241	***Interest Payment External***	62,804,322	67,590,904	**61,238,630**	47,294,043	44,062,113
24101/24102	**Interest on Loans & Bonds**					
	Organization of Petroleum Exporting Countries					
	Agricultural Feeder Roads Rehabilitation # 1055PB	480,357	475,000	**423,440**	375,112	326,783
	Agricultural Feeder Roads Rehabilitation Phase 11 # 1360PB	974,982	985,000	**935,389**	852,287	769,185
	Road Rehabilitation Phase 111	182,062	147,000	**130,140**	108,540	86,940
	St. Patrick's Road Rehabilitation & Upgrading Project #1533PB	-	-	**364,500**	607,500	850,500
	Schools Rehabilitation Project Phase 1 #1431PB	1,144,351	1,362,000	**1,292,433**	1,190,228	1,088,978
	Sub total	2,781,752	2,969,000	**3,145,902**	3,133,666	3,122,386
	Kuwait Fund					
	Coastal Defense & Road Rehabilitation Phase11 (add.) #603	137,160	220,000	**105,257**	72,703	40,150
	Coastal Defence & Road Rehabilitation Phase II #539	82,706	145,000	**14,800**	-	-
	Agricultural Feeder Roads # 738	521,346	565,000	**487,419**	445,031	402,643
	Agriculture Feeder Roads Phase II #824	532,512	600,000	**678,203**	638,324	598,446
	Coastal Defence & Road Rehabilitation Phase 111 #662	237,062	269,000	**208,886**	174,072	139,258
	Sub total	1,510,786	1,799,000	**1,494,565**	1,330,131	1,180,496
	International Monetary Fund					
	IMF GRA/SDR Charges	266,028	20,000	**270,000**	270,000	270,000
	Sub total	266,028	20,000	**270,000**	270,000	270,000
	Caribbean Development Bank					
	Road Reconstruction - Western Main Road 1	16,294	22,000	**15,598**	14,655	13,711
	Road Reconstruction - Western Main Road 11	124,010	127,000	**114,052**	103,825	93,597
	Water Supplies - Phase 11	5,934	6,200	**5,552**	5,121	4,689
	Industrial Estate 11	37,051	38,000	**34,788**	32,254	29,721
	Grenada Multi Project	133,007	139,000	**125,481**	117,685	109,890
	Second Multi Project II	132,152	138,000	**123,795**	115,337	106,879
	Second Multi Project	278,557	318,000	**247,852**	219,759	191,666
	Feeder Roads IV	106,784	107,460	**101,103**	94,454	87,805
	Road Improvement Maintenance (RIM)	99,334	170,000	**63,227**	21,736	8,911
	Road Improvement Maintenance (add)	29,806	33,000	**28,120**	24,812	21,504
	OECS Waste Management Project Loan	179,436	205,000	**160,472**	142,978	125,483
	Hurricane Lenny (Immediate Response)	25,300	26,000	**23,727**	22,055	20,382
	Rural Enterprise Development	125,640	127,000	**118,464**	111,019	103,574
	Wisco Debt to CDB	747	1,000	**706**	600	482
	NDM - Rehab Hurricane Lenny	401,909	456,000	**365,257**	331,659	298,062
	Economic Programme - Schools	198,049	239,000	**175,594**	156,830	138,065
	NDM - Immediate Response (Hurricane Ivan)	-	-	**-**	-	-
	Hurricane Ivan Reconstruction Support Loan	509,161	509,500	**481,923**	454,586	427,248
	Bridge and Road Improvement	967,894	1,200,000	**756,812**	685,840	614,868
	Bridge and Road Improvement (add)	-	-	**107,567**	95,297	83,027
	Natural Disaster Management - Hurricane Emily	-	-	**-**	-	-
	Second Bridge & Road Improvement	644,638	640,000	**624,763**	592,531	560,300
	Sites & Services Project	103,408	104,000	**100,256**	96,787	93,319
	Hurricane Reconstruction 2nd Loan	291,389	291,700	**279,614**	264,999	250,384
	Disaster Mitigation-Rockfall & landslip	257,985	258,500	**244,045**	230,005	215,965
	Disaster Mitigation-Rockfall & landslip (add)	188,561	189,500	**178,671**	168,681	158,691
	Grenville Market Square Development	558,127	577,000	**625,769**	609,267	592,765
	Policy Based-Loan	768,152	880,000	**712,887**	665,081	617,273
	Rehabilitation & Upgrade Study-St. Patrick's Road Network	17,875	18,200	**13,044**	8,113	3,182
	St. Johns River Flood Mitigation-Feasibility Study & Detailed Design	12,838	9,500	**10,631**	6,312	3,169
	Caribbean Catastrophe Risk Insurance Facility	21,792	22,500	**15,881**	9,869	3,857
	School Rehabilitation & Reconstruction (add)	309,077	305,000	**341,227**	334,783	328,339
	Market Access & Rural Enterprise Development	92,673	210,000	**166,668**	180,254	175,287
	NDM-Rehabilitation & Reconstruction - Extreme Rainfall	70,679	250,000	**250,000**	280,000	300,000
	First Growth & Resilience Building Policy-Based Loan -1	349,839	444,500	**311,026**	268,926	226,826
	First Growth & Resilience Building Policy-Based Loan -2	216,000	217,000	**216,500**	216,500	216,500
	First Growth & Resilience Building Policy-Based Loan - 3	24,300	24,400	**24,400**	24,400	24,400
	Second Growth & Resilience Building Policy Loan	567,869	689,400	**697,680**	675,127	614,984
	Third Growth & Resilience Building Policy Loan		-	**697,140**	697,140	697,140
	Grenada Education Enhancement Project	166,943	-	**50,000**	100,000	150,000
	Integrated Solid Waste Management Project	-	288,900	**150,000**	270,000	378,000
	School Rehabilitation & Reconstruction	295,605	305,000	**433,181**	410,708	384,860
	Votech Project (CDB)	13,501	12,000	**12,704**	11,787	10,870
	Sub total	8,342,316	9,599,260	**9,206,179**	8,871,769	8,485,674

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
	Other Creditors					
	Export-Import Bank of the Republic of China	3,726,625	3,726,625	**3,716,443**	3,432,835	3,140,662
	EIB - OECS Solid Waste Project		-	**-**	-	-
	IFAD - Rural Enterprise Project	21,234	23,000	**19,964**	21,036	15,233
	IFAD - Market Access & Rural Enterprise Development Programme	36,452	45,000	**56,988**	76,036	72,502
	IDA - Agriculture Rehabilitation/Crop Diversification	82,525	65,432	**77,657**	73,282	68,907
	IBRD/IDA-OECS Telecommunication Reform	10,042	11,300	**9,575**	9,186	8,563
	IBRD/IDA-Basic Education Reform Project	53,040	59,892	**51,604**	47,851	44,098
	IBRD/IDA-OECS Education Development Project	136,628	146,000	**110,485**	81,660	72,851
	IBRD/IDA-Emerg. Recovery & Disaster Mgt.	94,567	103,599	**94,066**	91,279	88,492
	IBRD/IDA -Emergency Recovery	58,942	65,000	**56,073**	54,459	52,846
	IBRD/IDA - Hiv/Aids prevention Control	44,636	49,500	**43,762**	42,455	41,216
	IBRD/IDA - Hurricane Ivan Emergency Recovery Project	333,302	350,000	**270,967**	205,120	139,280
	IBRD/IDA Telecom. & Info. & Comm. Tech. Dev.	9,859	8,200	**9,557**	8,496	7,130
	IDA - Public Sector Modernization	55,926	56,000	**55,846**	54,405	52,963
	IDA - OECS Skills for Inclusive Growth	56,614	58,000	**58,462**	58,462	58,097
	IDA - E Government for Regional Integration	42,482	42,000	**43,724**	43,724	42,904
	IDA - GD Technical Assistance Credit	31,778	33,000	**32,707**	32,503	31,685
	IDA - OECS Catastrophe Insurance	83,442	85,000	**86,166**	84,550	82,396
	IDA - OECS Education Development Project (add)	32,478	36,500	**33,538**	33,538	33,329
	IBRD/IDA Economic & Social DPL	217,104	204,500	**254,488**	240,650	226,813
	IBRD/IDA - Regional Disaster Vulnerability Reduction APL	145,421	168,000	**197,015**	208,220	214,289
	IDA - Grenada Safety Net Advancement Project	49,322	100,000	**69,327**	91,177	93,883
	IDA - Eastern Caribbean Energy Regulatory Authority	21,215	40,500	**44,654**	50,000	52,728
	IDA - Caribbean Regional Communications Infrastructure Program	46,116	141,750	**134,642**	182,007	190,700
	IDA - Grenada First Programmatic Building DPC	151,000	302,000	**288,494**	288,494	288,494
	IDA - Grenada Second Programmatic Building DPC	155,885	232,600	**215,148**	215,148	215,148
	IBRD - Grenada Second Programmatic Building DPC	229,266	183,750	**318,780**	318,780	318,780
	IDA - Grenada Third Programmatic Building DPC			**293,384**	293,384	293,384
	South Trust Bank (St. Patrick's RC School)*	50,000	50,000	**50,000**	-	-
	International Bonds (USD 100M 2002 -2012)*	1,416,994	1,416,994			
	IMF - Poverty Reduction Growth Facility (PRGF)	-	-			
	IMF - Extended Credit Facility	-	-			
	Bank of Alba FS-GG-2013	853,706	853,706	**898,216**	803,744	706,418
	International Bonds (USD 193.54M) 2009-2025*	-	-	**-**	-	-
	International Bonds (USD179.178M) 2015-2030	33,440,275	34,715,369	**31,742,430**	20,798,613	19,100,767
	International Bonds (ECD 183.96M) 2009-2025*	-	-	**-**	-	-
	International Bonds (EC 84.97M) 2015-2030	5,873,595	5,948,150	**5,575,379**	3,653,160	3,354,942
	UK - ECGD (Paris Club Agreement 2006)	-	343,785	**74,574**	43,063	8,894
	UK - ECGD (Paris Club Agreement 2015)	22,195	-	**181,302**	181,302	181,302
	Government of Trinidad & Tobago (16.50M USD)*	824,500	824,500	**676,650**	627,439	578,228
	Government of Trinidad & Tobago ($15.00M USD)*	789,750	789,750	**789,750**	777,904	698,051
	Banque De France (Paris Club Agreement 2006 EURO)	-	653,500	**25,631**	16,059	6,000
	Banque De France (Paris Club Agreement 2006 USD)	-	-	**52,881**	32,977	12,000
	Banque De France (Paris Club Agreement 2015 EURO)	30,907	-	**37,036**	37,036	37,036
	Banque De France (Paris Club Agreement 2015 USD)	70,541	-	**217,393**	217,393	217,393
	Export-Import of the United States (Paris Club 2006 Agreement)*	-	194,553	**9,878**	13,998	8,400
	Export-Import of the United States (Paris Club 2015 Agreement)*	13,507	-	**145,000**	145,000	145,000
	Agence Francaise De Dev.(Paris Club Agreement)*	591,569	1,076,188	**2,347**	2,050	1,753
	Russian Federation	-	-	**12,627**	7,182	3,205
	Sub total	49,903,440	53,203,644	**47,121,984**	33,688,477	31,003,557

*** - 2015 outturn includes accrued liabilities**

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
	Principal Repayment	281,453,969	340,334,426	**347,309,661**	308,058,724	305,934,991
35605	***Principal Repayments Domestic***	211,117,190	268,453,736	**246,110,345**	208,341,582	211,970,748
	Airport Bonds - 6%*	-	610,962	**610,962**	610,962	610,962
	Govt of Grenada - RGSM EC$12M (Oct. 2016)	11,286,000	12,000,000			
	Govt of Grenada - RGSM EC$12M (Oct. 2017)		-	**7,910,100**	7,910,100	7,910,100
	Govt of Grenada - RGSM EC$30M GDB160716	28,353,000	30,000,000			
	Govt of Grenada - RGSM EC$30M GDB210717			**28,500,000**	28,500,000	28,500,000
	Govt of Grenada - RGSM EC$15M(Nov 2016)	18,880,000	15,000,000			
	Govt of Grenada - RGSM EC$20M (Nov. 2017)		-	**18,800,000**	15,000,000	18,800,000
	Govt of Grenada Treasury Bills-(Private Placement)	50,000	29,767,500	**-**	-	-
	Govt of Grenada - Treasury Bills Private Placement $41.10M(5.5% 365 days)	-	-	**38,839,500**	-	-
	Govt of Grenada -RGSM-91 day Series A	59,308,525	60,000,000	**56,400,000**	56,400,000	56,400,000
	Govt of Grenada -RGSM-91 day Series B	78,903,114	60,000,000	**75,200,000**	75,200,000	75,200,000
	Treasury Bills	3,701,440	10,100,000	**6,498,560**	6,498,560	6,498,560
	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*		36,770,000			
	NIS Loan EC$31.159M (2016-2020)	6,231,822	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
	NIS/GOG Private Placement Bond (20.869M) 2016- 2022	-	-	**-**	4,173,829	4,173,829
	GOG/G'da Ports Authority Private Placement Bond 11 (EC8.396) 2016-2030	559,744	-	**559,744**	559,744	559,744
	Grenada Development Bonds (7% & 8%)	-	415,000	**415,000**	415,000	415,000
	Sub total	207,273,645	261,850,284	**240,920,688**	204,361,417	208,161,417
	Bank of Nova Scotia					
	Consortium of Loans (restructured)	2,050,000	2,050,000	**2,050,000**	170,834	-
	Loan Facility $15m	1,500,000	1,500,000	**1,500,000**	1,500,000	1,500,000
	Sub total	3,550,000	3,550,000	**3,550,000**	1,670,834	1,500,000
	Republic Bank (Grenada) Limited					
	Consortium of Loans (restructured)	-	1,400,000	**-**	-	-
	Grenada Nutmeg Association	-	377,442	**-**	-	-
	RBL/GOG Private Placement Bond A EC$3.348M (2016-2022)	-	-		669,674	669,674
	RBL/GOG Private Placement Bond B EC$3.561M (2016-2027)	-	-	**323,759**	323,759	323,759
	RBL/GOG Private Placement (Gravel and Concrete) EC$4.403 (2016-2030)	293,544	-	**293,545**	293,545	293,545
	Sub total	293,544	1,777,442	**617,305**	1,286,979	1,286,979
	Others					
	Financial Investment & Consultancy Services Ltd.(Restructured Gov't of Grenada USD 10.5 m Bond & EC$15m Bond) *		1,276,000	**1,022,342**	1,022,342	1,022,342
	Outstanding Liability to Trinidad & Tobago		10	**10**	10	10
	Sub-total	**-**	1,276,010	**1,022,352**	1,022,352	1,022,352
	*** - 2015 outturn includes accrued liabilities**					

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
35801	***Principal Repayment External***	70,336,779	71,880,690	**101,199,316**	99,717,142	93,964,243
	Organization of Petroleum Exporting Countries					
	School Rehabilitation Project Phase1 #1431	2,025,000	2,025,000	**2,025,000**	2,025,000	2,025,000
	Agricultural Feeder Roads Rehabilitation Phase 1 #1055PB	899,964	899,964	**899,964**	899,964	899,964
	Agricultural Feeder Roads Rehabilitation Phase 11 #1360PB	1,639,280	1,639,280	**1,639,280**	1,639,280	1,639,280
	Road Rehabilitation Phase 111 # 938	540,000	540,000	**540,000**	540,000	540,000
	Sub total	5,104,244	5,104,244	**5,104,244**	5,104,244	5,104,244
	Kuwait Fund					
	Coastal Defense & Road Rehabilitation Phase II #539	1,397,616	1,416,791	**694,500**	-	-
	Coastal Defense & Road Rehabilitation Phase II #603	821,268	832,536	**816,000**	816,000	816,000
	Agricultural Feeder Roads Project Phase 1 #738	1,415,232	1,445,375	**1,415,100**	1,415,100	1,415,100
	Agricultural Feeder Roads Project Phase 11 #824	-	1,359,809	**1,332,000**	1,332,000	1,332,000
	Coastal Defense & Road Rehabilitation Phase lll #662	881,208	890,351	**872,600**	872,600	872,600
	Sub total	4,515,324	5,944,862	**5,130,200**	4,435,700	4,435,700
	Caribbean Development Bank					
	Road Reconstruction - Western Main Road 1	125,936	144,512	**128,000**	128,000	128,000
	Road Reconstruction - Western Main Road 11	511,381	511,400	**511,400**	511,400	511,400
	Water Supplies - Phase 11	57,538	57,539	**57,539**	57,539	57,539
	Industrial Estate II	126,669	127,000	**127,000**	127,000	127,000
	Grenada Multi Project	389,785	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)	1,328,836	1,328,840	**1,328,840**	1,328,840	1,328,840
	Road Improvement Maintenance (add)	386,401	423,000	**392,500**	392,500	392,500
	OECS Waste Management Project Loan	506,753	507,000	**506,800**	506,800	506,800
	OECS Waste Management Project Loan (add)	134,754	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	402,899	403,000	**1,611,596**	1,611,596	1,611,596
	Hurricane Reconstruction Support Loan	1,093,500	1,093,500	**1,093,500**	1,093,500	1,093,500
	Hurricane Reconstruction Support Loan 11	365,378	365,400	**730,755**	730,755	730,755
	Economic Programme - Schools	687,433	687,500	**687,500**	687,500	687,500
	Schools Rehabilitation & Reconstruction	671,237	836,430	**845,605**	913,105	1,115,605
	Schools Rehabilitation & Reconstruction phase 11	182,752	214,300	**216,973**	216,973	216,973
	Disaster Mitigation & Restoration	702,000	702,000	**702,000**	702,000	702,000
	Disaster Mitigation & Restoration (add)	499,500	499,500	**499,500**	499,500	499,500
	Policy-Based Loans	1,965,830	1,965,850	**1,965,850**	1,965,850	1,965,850
	Rural Enterprise Development	297,812	298,000	**297,862**	297,862	297,862
	Rehab.-Upgrade Study St. Patrick's Road Network	197,243	197,243	**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	531,354	567,240	**587,075**	587,075	587,075
	Technical Assistance St. Johns River Flood Mitigation	165,651	169,725	**173,279**	173,279	173,279
	Sites & Services Project	130,072	130,072	**173,430**	173,430	173,430
	First Growth & Resilience Building Policy-Based Loan -1	354,375	354,375	**1,417,500**	1,417,500	1,417,500
	NDM- Rehab. & Reconstruction-Extreme Rainfall Event	-		**108,000**	322,729	322,729
	Market Access & Rural Enterprise Development Project	35,337	123,000	**165,393**	165,393	165,393
	Wisco Debt to CDB	10,734	14,000	**12,000**	12,000	12,000
	Votech Project (CDB)	70,755	78,190	**73,000**	73,000	73,000
	Second Growth & Resilience Building Policy Based Loan			**-**	2,025,000	2,025,000
	Sub total	17,903,409	18,295,266	**21,106,790**	23,414,019	23,616,519

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
	Other Creditors					
	Export-Import Bank of the Republic of China *	-	-	-	4,116,726	4,116,726
	IDA - Agriculture Rehabilitation/Crop Diversification	563,953	616,447	**583,326**	583,326	583,326
	IDA-Basic Education Reform Project	480,383	528,817	**500,404**	500,404	500,404
	IBRD/IDA-OECS Telecommunication Reform	39,887	44,269	**41,512**	83,032	83,032
	IBRD/IDA Emergency Recovery	411,068	432,500	**215,148**	215,148	215,148
	IBRD/IDA OECS Education Development Project	993,194	1,020,000	**1,002,613**	642,109	283,605
	IDA-OECS Education Development Project (add)	-	-	-	-	111,794
	IBRD/IDA HIV/AIDS Prevention & Control	167,880	184,000	**173,369**	165,269	165,269
	IDA/IBRD Telecommunications & Information & Communication	72,750	75,500	**73,399**	100,326	100,326
	IBRD/IDA Hurricane Ivan Emergency Project	1,590,412	1,623,500	**1,601,786**	1,601,786	1,601,786
	IBRD/IDA Economic and Social Development Policy	809,195	809,200	**809,200**	809,200	809,200
	IDA-OECS Skills for Inclusive Growth	-	-	-	-	194,875
	IDA-OECS Catastrophe Insurance	-	-	**143,610**	287,220	287,220
	IDA-Public Sector Modernization Technical Assistance Credit	184,189	204,000	**192,157**	192,157	192,157
	IDA - E Government for Regional Integration Program	-	-	-	72,873	145,746
	IDA - GD Technical Assistance Programme	-	-	-	109,024	109,024
	IMF - Poverty Reduction Growth Facility (PRGF)	11,735,920	12,897,768	**11,594,537**	11,594,537	5,861,813
	IMF - Extended Credit Facility	1,900,662	2,087,620	**1,975,452**	1,975,452	1,975,452
	IFAD - Rural Enterprise	833,212	1,126,032	**1,167,254**	1,167,254	1,167,254
	IFAD -Market Access & Rural Enterprise Development Project	481,628	540,400	**503,322**	503,322	503,322
	UK - ECGD (Paris Club Agreement 2006)	-	-	**433,689**	917,677	997,597
	UK - ECGD (Paris Club Agreement 2015)	1,169,088	-	-	-	-
	Agence Francaise De Dev.	824,338	780,000	**14,566**	14,566	14,566
	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
	International Bonds (USD 100M 2002 -2012) Unrestructured*	1,073,520	13,114,600	**12,041,080**		
	International Bonds (USD179.178M) 2015-2030	12,127,471	-	**24,254,942**	**24,254,942**	**24,254,942**
	International Bonds (EC 84.97M) 2015-2030	4,260,243	-	**4,260,244**	**4,260,244**	**4,260,244**
	Banque De France (Paris Club Agreement 2006 EURO)		763,000	**425,629**	460,328	244,921
	Banque De France (Paris Club Agreement 2006 USD)			**612,644**	662,584	352,491
	Banque De France (Paris Club Agreement 2015 EURO)	296,577	-	-	-	-
	Banque De France (Paris Club Agreement 2015 USD)	1,624,341	-	-	-	-
	Export-Import of the United States (Paris Club Agreement 2006)*	-	-	**1,145,437**	1,236,440	1,340,981
	Export-Import of the United States (Paris Club Agreement 2015)*	814,786		-	-	-
	Bank of Alba FS-GG-2013		2,700,000	**3,125,599**	3,220,070	3,317,396
	Russian Federation		135,000	**135,000**	135,000	135,000
	IBRD/IDA Emergency Recovery & Disaster Management	359,105	393,121	**371,620**	371,620	371,620
	Sub total	42,813,802	42,536,318	**69,858,083**	66,763,180	60,807,780
	*** - 2015 outturn includes accrued liabilities**					

PROGRAMME DETAILS

PROGRAMME:	**CHARGES ON ACCOUNT OF PUBLIC DEBT - PRINCIPAL ARREARS**
PROGRAMME OBJECTIVE:	

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
	Principal Arrears		12,394,184	-		-
	Principal Arrears Repayments Domestic		2,552,001	-		-
	Sub total		-	-		-
	Others					
	Financial Investment & Consultancy Services Ltd.(Restructured Gov't of Grenada USD 10.5 m Bond & EC$15m Bond) *		2,552,001	-		-
	Sub total		2,552,001	-		-
	Principal Arrears Repayment External		9,842,183	-		-
	Kuwaiti Fund					
	Coastal Defense & Road Rehabilitation #451		-	-		-
	Coastal Defense & Road Rehabilitation Phase 11#539		-	-		-
	Coastal Defense & Road Rehabilitation Phase 11 #603		-	-		-
	Agricultural Feeder Roads Project #738		-	-		-
	Kuwaiti Fund			-		
	Coastal Defence & Road Rehabilitation phase 111 #662		-	-		-
	Sub total		-	-		-
	Other Creditors					
	EIB-OECS Solid Waste Project		-	-		-
	IBRD/IDA - OECS Telecommunication Reform*		-	-		-
	UK- ECGD (Paris Club Agreement)*		-	-		-
	Government of Trinidad & Tobago*		9,842,183	-		-
	Banque De France*		-	-		-
	Agence Francaise De Development (AFD)*		-	-		-
	Export -Import of the United States (Paris Club Agreement)*		-	-		-
	Sub total		9,842,183	-		-

*** - 2015 outturn includes accrued liabilities**

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
	Interest Arrears		4,974,754	-		-
	Interest Arrears Domestic		-	-		-
	Interest on Loans and Bonds		-	-		-
	Others					
	Financial Investment & Consultancy Services*					
	Sub total		-	-		-
	Interest Arrears External		4,974,754	-		-
	Kuwaiti Fund					
	Coastal Defense & Road Rehabilitation # 539					
	Coastal Defense & Road Rehabilitation Phase # 603					
	Coastal Defense & Road Rehabilitation #451					
	Coastal Defense & Road Rehabilitation # 662					
	Kuwaiti Fund			-		
	Sub total		-	-		-
	Other Creditors					
	UK - ECGD (Paris Club Agreement)*		-	-		-
	Government of Trinidad & Tobago USD16.5M*		3,395,254	-		-
	Government of Trinidad & Tobago USD15M*		1,579,500			
	Banque De France (Paris Club Agreement)*		-	-		-
	Agence De Development (AFD)*		-	-		-
	Export-Import of the United States (Paris Club Agreement)*		-	-		-
	Sub total		4,974,754	-		-

*** - 2015 outturn includes accrued liabilities**

VOTE 23 - RETROACTIVE PAYMENTS

VOTE 23 - RETROACTIVE PAYMENTS: SUMMARY

VOTE 23 - RETROACTIVE PAYMENTS: EXPENDITURE BY PROGRAMME						
Programme No.	Programme	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
063	**Pay Increase**	-	-	**7,500,000**	-	-
	Recurrent Expenditure	-	-	**7,500,000**	-	-

VOTE 23 - RETROACTIVE PAYMENTS: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personnel Emoluments*	-	-	**7,500,000**	-	-
212	Wages	-	-	-	-	-
	Total Personnel Direct	-	-	**7,500,000**	-	-
271	Employer Social Benefits	-	-	-	-	-
	Total Employer Social Benefits	-	-	-	-	-
	Total Recurrent Expenditure	-	-	**7,500,000**	-	-

***Provision for Increment short payment for the period January 2014 to June 2016**

PROGRAMME DETAILS

PROGRAMME	PAY INCREASE
PROGRAMME OBJECTIVE	

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personnel Emoluments	-	-	**7,500,000**	-	-
212	Wages	-	-	-	-	-
	Total Personnel Direct	-	-	**7,500,000**	-	-
271	Employer Social Benefits	-	-	-	-	-
	Total Employer Social Benefits	-	-	-	-	-
Pay Increase Recurrent Expenditure		-	-	**7,500,000**	-	-

Vote 25 - CONTRIBUTIONS

Vote 25 - CONTRIBUTIONS

	FINANCIAL REQUIREMENT					
PROGRAM	Vote 25 - CONTRIBUTIONS	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
	SUMMARY					
064	Current Contributions	12,837,477	11,494,730	**10,440,361**	11,530,529	11,200,529
065	Arrears of Contributions	2,523,182	2,031,305	**2,714,487**	2,942,000	3,545,561
		15,360,659	13,526,035	**13,154,847**	14,472,528	14,746,089

Vote 25 - CONTRIBUTIONS

	FINANCIAL REQUIREMENT					
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
	S.O.C. SUMMARY					
344	Grants and Contributions	15,360,659	13,526,035	**13,154,847**	14,472,528	14,746,089
	Total Other	15,360,659	13,526,035	**13,154,847**	14,472,528	14,746,089
	Total Recurrent Expenditure	15,360,659	13,526,035	**13,154,847**	14,472,528	14,746,089

Vote 25 - CONTRIBUTIONS

DIVISION No.	DIVISION Name
064	*Current Contributions*

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

FINANCIAL REQUIREMENT

S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
064	***Current Contributions***	12,837,477	11,494,730	**10,440,361**	11,530,529	11,200,529
	Total Other	12,837,477	11,494,730	**10,440,361**	11,530,529	11,200,529
	Total Recurrent Expenditure	12,837,477	11,494,730	**10,440,361**	11,530,529	11,200,529

Vote 25 - CONTRIBUTIONS

	FINANCIAL REQUIREMENT					
S.O.C. Item No	Vote 25 - CONTRIBUTIONS	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
34401	***Current Contributions to Regional/International Inst. by Vote***	12,837,477	11,494,730	**10,440,361**	11,530,529	11,200,529
	Parliament	63,215	37,366	**37,366**	37,366	37,366
	Inter-Parliamentary Forum of the Americas*	5400.00	5400.00	**5,400**	5,400	5,400
	Commonwealth Parliamentary Association	57,815	31,966	**31,966**	31,966	31,966
	Sub total	63,215	37,366	**37,366**	37,366	37,366
	Supreme Court	1,374,214	1,265,549	**1,015,979**	1,265,549	1,265,549
	Caribbean Court of Justice	135,000	-	**-**	-	-
	Eastern Caribbean Supreme Court	1,239,214	1,265,549	**1,015,979**	1,265,549	1,265,549
	Sub total	1,374,214	1,265,549	**1,015,979**	1,265,549	1,265,549
	Audit Department		4,170	**4,098**	4,098	4,098
	Caribbean Organization of Supreme Audit Institutions	2,700	2,700	**2,700**	2,700	2,700
	Commonwealth Auditors General Conference Fund	-	-	**-**	-	-
	Int'l Organization of Supreme Audit Institutions (INTOSAI)	1,470	1,470	**1,398**	1,398	1,398
	Sub total	4,170	4,170	**4,098**	4,098	4,098
	Police Department	1,317,866	1,749,343	**1,781,679**	1,781,679	1,781,679
	Association of Caribbean Commissioners of Police (ACCP)*	16,200	16,200	**16,200**	16,200	16,200
	International Police Organization (INTERPOL)*	55,620	51,749	**24,085**	24,085	24,085
	Regional Security System (RSS)*	1,246,046	1,681,394	**1,741,394**	1,741,394	1,741,394
	Sub total	1,317,866	1,749,343	**1,781,679**	1,781,679	1,781,679
	Ministry of Labour	24,109	25,454	**25,140**	25,140	25,140
	Inter-American Network for Labour Administration*	13,500	13,500	**13,500**	13,500	13,500
	International Labour Organization (ILO)*	10,609	11,954	**11,640**	11,640	11,640
	Sub total	24,109	25,454	**25,140**	25,140	25,140
	Ministry of Tourism	761,841	673,134	**753,313**	753,313	753,313
	International Civil Aviation Organization (ICAO)*	128,376	48,119	**128,298**	128,298	128,298
	Caribbean Institute for Meteorology & Hydrology (CIMH)*	321,698	313,511	**313,511**	313,511	313,511
	Caribbean Meteorological Organization (CMO)*	70,386	70,124	**70,124**	70,124	70,124
	Caribbean Tourism Organization (CTO)	241,380	241,380	**241,380**	241,380	241,380
	Sub total	761,841	673,134	**753,313**	753,313	753,313

* Includes Accrued Liabilities for 2016

Vote 25 - CONTRIBUTIONS

S.O.C. Item No	FINANCIAL REQUIREMENT Vote 25 - CONTRIBUTIONS	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
	Ministry of Foreign Affairs	1,667,970	2,603,118	**2,134,513**	2,611,049	2,611,049
	Association of Caribbean States*	25,418	25,418	**25,418**	25,418	25,418
	ACP/ EU Secretariat*	60,533	60,533	**60,533**	60,533	60,533
	Commonwealth Foundation*	32,600	32,600	**32,600**	34,472	34,472
	Commonwealth Secretariat	47,420	141,954	**141,954**	146,558	146,558
	Organization for the Prohibition of Chemical Weapons*	2,219	2,219	**2,148**	2,148	2,148
	Organization of American States (OAS)*	129,600	48,330	**48,330**	48,330	48,330
	OECS Secretariat	1,179,159	2,119,404	**1,650,120**	2,119,404	2,119,404
	Organization for the Prohibition of Nuclear Arsenals (OPANAL)*	3,897	3,897	**3,897**	3,897	3,897
	International Committee of the Red Cross*	3,375	3,375	**3,375**	3,375	3,375
	United Nations Environment Program (UNEP)*	37,082	37,082	**37,082**	37,082	37,082
	World Intellectual Property Organization (WIPO)*	7,918	8,759	**8,759**	8,411	8,411
	International Tribunal for the Law of the Sea*	3,438	3,438	**3,438**	3,773	3,773
	Preparatory Commission for the Nuclear Test Ban Treaty Org.*	3,314	3,314	**3,314**	3,446	3,446
	United Nations Population Fund*	270	270	**270**	270	270
	International Bureau of Exhibitions*	3,268	3,268	**3,268**	2,281	2,281
	International Renewable Energy Agency (IRENA)*	1,000	1,000	**1,000**	1,000	1,000
	International Criminal Court*	25,795	6,595	**7,345**	7,345	7,345
	United Nations	101,663	101,663	**101,663**	103,306	103,306
	Sub total	1,667,970	2,603,118	**2,134,513**	2,611,049	2,611,049
	Department of Human Resources	77,352	67,352	**77,352**	63,415	63,415
	Caribbean Centre for Administrative Development (CARICAD)	77,352	67,352	**77,352**	63,415	63,415
	Sub total	77,352	67,352	**77,352**	63,415	63,415
	Financial Intelligence Unit	-	8,323	**12,424**	12,424	12,424
	Egmont Group	-	8,323	**12,424**	12,424	12,424
	Sub total	-	8,323	**12,424**	12,424	12,424
	Department of Sports	40,746	44,898	**41,971**	371,458	41,458
	World Anti-Doping Agency (WADA)*	8,276	8,789	**8,789**	8,276	8,276
	Commonwealth Youth Programme	32,470	36,109	**33,183**	363,183	33,183
	Sub total	40,746	44,898	**41,971**	371,458	41,458

* Includes Accrued Liabilities for 2016

Vote 25 - CONTRIBUTIONS

S.O.C. Item No	FINANCIAL REQUIREMENT Vote 25 - CONTRIBUTIONS	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
	Ministry of Finance	4,242,256	804,505	**861,201**	807,201	807,201
	Caribbean Disaster Emergency Management Agency (CDEMA)*	128,378	128,378	**128,378**	128,378	128,378
	Commonwealth Fund for Technical Co-operation (CFTC)	77,316	77,316	**72,620**	72,620	72,620
	Latin American Energy Organization (OLADE)*	67,235	67,235	**67,235**	67,235	67,235
	Caribbean Energy Information System (CEIS)*	8,100	8,100	**8,100**	8,100	8,100
	Caribbean Financial Action Task Force (CFATF)	102,600	83,108	**94,500**	94,500	94,500
	OAS-FEMCIDI*	16,200	16,200	**16,200**	16,200	16,200
	Caribbean Regional Technical Assistance Centre (CARTAC)*	220,000	220,000	**270,000**	216,000	216,000
	Eastern Caribbean Asset Management Corporation	1,500,000	-			
	Commonwealth Enterprise & Investment Council	35,665	42,486	**42,486**	42,486	42,486
	Caricom Development Fund	1,925,081	-			
	United Nations Development Programme (UNDP)*	161,681	161,681	**161,681**	161,681	161,681
	Sub total	4,242,256	804,505	**861,201**	807,201	807,201
	Inland Revenue	62,505	65,189	**62,358**	62,358	62,358
	OECD for Global Forum on Tax Transparency*	50,000	50,000	**48,400**	48,400	48,400
	Commonwealth Association of Tax Administrators (CATA)*	12,505	15,189	**13,958**	13,957.87	13,957.87
	Sub total	62,505	65,189	**62,358**	62,358	62,358
	Customs Department	20,385	20,385	**20,385**	20,385	20,385
	Caribbean Customs Secretariat (CCST/ CCLEC)*	20,385	20,385	**20,385**	20,385	20,385
	Sub total	20,385	20,385	**20,385**	20,385	20,385
	Ministry of Economic Development, Trade, Planning & Cooperatives	599,090	984,840	**1,086,311**	1,037,076	1,037,076
	Caribbean Community (CARICOM)	355,015	740,765	**850,000**	800,765	800,765
	Caribbean Export Development Agency (CEDA)*	45,029	45,029	**45,029**	45,029	45,029
	Office of Trade Negotiations Formerly CRNM	81,086	81,086	**81,086**	81,086	81,086
	CARICOM Regional Organization for Standards & Quality	20,037	20,037	**20,037**	20,037	20,037
	World Trade Organization (WTO) *	97,923	97,923	**90,160**	90,160	90,160
	sub total	599,090	984,840	**1,086,311**	1,037,076	1,037,076
	Ministry of Works	73,487	79,282	**79,282**	76,855	76,855
	Caribbean Telecommunication Union*	18,176	18,176	**18,176**	18,176	18,176
	International Telecommunication Union	55,311	61,106	**61,106**	58,679	58,679
	Sub total	73,487	79,282	**79,282**	76,855	76,855

* Includes Accrued Liabilities for 2016

Vote 25 - CONTRIBUTIONS

S.O.C. Item No	FINANCIAL REQUIREMENT Vote 25 - CONTRIBUTIONS	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
	Ministry of Social Development and Housing	2,700	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	2,700
	Sub total	2,700	2,700	**2,700**	2,700	2,700
	Ministry of Education	1,725,332	2,293,211	**1,606,107**	1,759,597	1,759,597
	Caribbean Examination Council (CXC)*	127,562	127,562	**127,562**	127,562	127,562
	Council for Legal Education	621,531	507,272	**318,249**	507,272	507,272
	United Nations Children's Fund (UNICEF)*	5,400	5,400	**5,400**	5,400	5,400
	United Nations Educational, Scientific & Cultural Org. (UNESCO)*	8,950	9,432	**9,432**	9,946	9,946
	University of the West Indies	899,999	1,587,080	**1,089,000**	1,052,952	1,052,952
	Caribbean Knowledge and Learning Network (CKLN)	48,389	42,965	**42,965**	42,965	42,965
	Commonwealth of Learning	13,500	13,500	**13,500**	13,500	13,500
	Sub total	1,725,332	2,293,211	**1,606,107**	1,759,597	1,759,597
	Ministry of Health	138,713	182,347	**182,347**	182,347	182,347
	Caribbean Accreditation Authority	13,409	-			
	Caribbean Public Health Agency (CARPHA) collaboration of:- CAREC, CEHI, CFNI, CHRC & CRDTL	112,649	112,649	**112,649**	112,649	112,649
	Pan American Health Organization (PAHO)	100	57,143	**57,143**	57,143	57,143
	World Health Organization (WHO)*	12,555	12,555	**12,555**	12,555	12,555
	Sub total	138,713	182,347	**182,347**	182,347	182,347
	Ministry of Agriculture	645,696	583,564	**655,833**	656,518	656,518
	Food and Agricultural Organization (FAO)*	13,845	13,238	**13,238**	13,845	13,845
	Caribbean Agricultural Research and Development Institute	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)*	16,470	20,520	**20,520**	20,520	20,520
	Seismic Research Unit*	232,866	158,395	**233,483**	233,483	233,483
	International Whaling Commission (IWC)	25,796	35,017	**32,179**	32,179	32,179
	Caribbean Regional Fisheries Mechanism (CRFM)	46,744	46,734	**46,734**	46,734	46,734
	Convention on Int'l Trade in Endangered Species of Fauna & Flora*	149	149	**167**	167	167
	United Nations Framework Convention on Climate Change*	882	804	**804**	882	882
	United Nations Industrial Development Organization (UNIDO)*	2,740	2,503	**2,503**	2,503	2,503
	Sub total	645,696	583,564	**655,833**	656,518	656,518

* Includes Accrued Liabilities for 2015

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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
065	***Arrears of Contributions***	2,523,182	2,031,305	**2,714,487**	2,942,000	3,545,561
344	Grants and Contributions	2,523,182	2,031,305	**2,714,487**	2,942,000	3,545,561
	Total Other	2,523,182	2,031,305	**2,714,487**	2,942,000	3,545,561
	Total Recurrent Expenditure	2,523,182	2,031,305	**2,714,487**	2,942,000	3,545,561

Vote 25 - CONTRIBUTIONS

S.O.C. Item No	FINANCIAL REQUIREMENT Vote 25 - CONTRIBUTIONS	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
34407	***Arrears of Contributions to Region./Internat. Inst. by Vote***	2,523,182	2,031,305	**2,714,487**	2,942,000	3,545,561
	Parliament	-	-	-	-	-
	Commonwealth Parliamentary Association		-	-	-	-
	Sub -Total	-	-	-	-	-
	Supreme Court	150,000	150,000	**135,025**	250,000	250,000
	Eastern Caribbean Supreme Court	150,000	150,000	**150,000**	250,000	250,000
	Sub total	150,000	150,000	**150,000**	250,000	250,000
	Audit Department	-	-	-	-	-
	Caribbean Organization Of Supreme Audit Institutions	-	-	-	-	-
	International Organization Of Supreme Audit Institutions	-	-	-	-	-
	Sub total	-	-	-	-	-
	Police Department	250,000	250,000	**250,000**	957,717	957,717
	Interpol			**24,085**	24,085	24,085
	Regional Security System (RSS)	250,000	250,000	**250,000**	957,717	957,717
	Sub total	250,000	250,000	**250,000**	957,717	957,717
	Ministry of Tourism	228,062	585,384	**227,686**	585,384	585,384
	Caribbean Institute for Meteorology and Hydrology (CIMH)				462,346	462,346
	Caribbean Tourism Organization (CTO)	169,085	526,784	**169,085**	526,784	526,784
	International Civil Aviation Organization (ICAO)	58,977	58,601	**58,601**	58,601	58,601
	Sub total	228,062	585,384	**227,686**	585,384	585,384
	Ministry of Foreign Affairs	140,888	-	**165,800**	500,000	500,000
	Association of Caribbean States					
	International Criminal Court					
	United Nations Environment Program (UNEP)					
	United Nations					
	Organization of Eastern Caribbean States (OECS)	140,888	-	**165,800**	500,000	500,000
	Commonwealth Secretariat		-	-		
	Sub total	140,888	-	**165,800**	500,000	500,000
	Ministry of Youth, Sports & Religious Affairs	-	-	-	-	-
	Commonwealth Youth Programme			-	-	-
	Sub-total	-	-	-	-	-

Vote 25 - CONTRIBUTIONS

S.O.C. Item No	FINANCIAL REQUIREMENT Vote 25 - CONTRIBUTIONS	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
	Ministry of Finance	357,864	-	**148,898**	148,898	-
	Commonwealth fund for Technical Cooperation	85,556	-			
	Caribbean Disaster Emergency Management Agency (CDEMA)	272,308		**148,898**	148,898	-
	Caribbean Financial Action Task Force (CFATF)					
	Caribbean Regional Technical Assistance					
	United Nations Development Programme					
	Sub total	357,864	-	**148,898**	148,898	-
	Inland Revenue	11,911	-	-	-	-
	OECD for Global Forum on Tax Transparency	-	-	-		
	Caribbean Association of Tax Administrators (CATA)	11,911			-	
	Sub total	11,911	-	-	-	-
	Ministry of Economic Development, Trade, Planning & Cooperatives	821,233	128,576	**1,114,343**	781,002	752,459
	World Trade Organization	225,616				
	Caricom Competition Commission			**28,542**	28,543	
	Caricom Regional Organization for Standards & Quality - CROSQ					
	Caricom Community (CARICOM)	821,233	128,576	**1,085,801**	752,459	752,459
	Sub total	821,233	128,576	**1,114,343**	781,002	752,459
	Ministry of Works	115,857	117,345	**130,233**	-	-
	International Telecommunication Union	115,857	117,345	**130,233**		
	Sub total	115,857	117,345	**130,233**	-	-
	Ministry of Education	390,225	800,000	**542,502**	500,000	500,000
	Commonwealth of Learning					
	University of the West Indies			**542,502**	500,000	500,000
	Council for Legal Education	390,225	800,000	-	-	-
	Sub total	390,225	800,000	**542,502**	500,000	500,000
	Ministry of Health	57,143	-	-	-	-
	Pan American Health Organization (PAHO)	57,143				
	(CARPHA) collaboration of:- CRDTL*					
	Sub total	57,143	-	-	-	-
	Ministry of Agriculture	-	-	-	-	-
	Inter American Institute for Cooperation in Agriculture (IICA)					
	Food and Agricultural Organization (FAO)					
	Seismic Research Unit					
	Sub total	-	-	-	-	-

VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE & PLANNING

VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE & PLANNING: 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 ECONOMIC DEVELOPMENT, TRADE & PLANNING EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
001	**Administration**	549,976	509,331	**430,000**	430,000	430,000
	Recurrent Expenditure	549,976	509,331	**430,000**	430,000	430,000
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
053	**Trade**	935,198	1,898,148	**1,814,534**	1,580,534	1,580,534
	Recurrent Expenditure	877,290	1,158,148	**1,314,534**	1,315,534	1,315,534
	Capital Expenditure	57,908	740,000	**500,000**	265,000	265,000
	Local Revenue	57,908	220,000	**370,000**	220,000	220,000
	Grant	-	520,000	**130,000**	45,000	45,000
	Loan	-	-	**-**	-	-
0109	**Div. of Economic & Technical Co-operation**	25,452,412	23,381,297	**24,678,856**	12,754,515	8,294,515
	Recurrent Expenditure	417,688	503,156	**1,025,738**	1,025,738	1,025,738
	Capital Expenditure	25,034,724	22,878,141	**23,653,118**	11,728,777	7,268,777
	Local Revenue	2,349,252	2,576,405	**4,111,575**	1,502,694	904,712
	Grant	21,013,517	17,619,601	**15,491,543**	2,259,850	2,259,850
	Loan	1,712,455	2,682,135	**4,050,000**	10,123,868	6,263,868
034	**Division of Co-operatives**	410,031	443,481	**-**	-	-
	Recurrent Expenditure	410,031	443,481	**-**	-	-
	Capital Expenditure	-	-	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
	TOTAL BUDGET CEILING	27,347,617	26,232,257	**26,923,391**	14,765,050	10,305,050
	Recurrent Expenditure	2,254,985	2,614,116	**2,770,273**	2,771,273	2,771,273
	Capital Expenditure	25,092,632	23,618,141	**24,153,118**	11,993,777	7,533,777
	Local Revenue	2,407,160	2,796,405	**4,481,575**	1,722,694	1,124,712
	Grant	21,013,517	18,139,601	**15,621,543**	2,304,850	2,304,850
	Loan	1,712,455	2,682,135	**4,050,000**	10,123,868	6,263,868

VOTE 26 - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE & PLANNING; RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	1,331,965	1,309,169	**1,237,090**	1,237,090	1,237,090
212	Wages	-	10	**10**	10	10
213	Professional Services (Wages & Salaries)	162,339	200,638	**477,638**	477,638	477,638
	Total Personnel Direct	1,494,305	1,509,817	**1,714,738**	1,714,738	1,714,738
214	Allowance	24,958	120,809	**158,969**	158,969	158,969
220	Local travel and subsistence	5,965	20,214	**15,714**	16,714	16,714
221	International travel and subsistence	13,013	40,831	**40,331**	40,331	40,331
233	Hosting and entertainment	-	3,500	**3,500**	3,500	3,500
222	Training	-	17,288	**9,288**	9,288	9,288
213	Professional Services (Allowances)	-	9,888	**9,888**	9,888	9,888
	Total Personnel Indirect	43,936	212,530	**237,690**	238,690	238,690
224	Supplies and Materials	15,234	37,100	**25,100**	25,100	25,100
	Total Utilities & Supplies	15,234	37,100	**25,100**	25,100	25,100
225	Communications Expenses	-	6,400	**6,400**	6,400	6,400
226	Maintenance Services	-	10,500	**10,500**	10,500	10,500
227	Rental of Asset	59,670	59,925	**3,000**	3,000	3,000
228	Consultancy Services	-	2,000	**2,000**	2,000	2,000
229	Insurance	-	3,000	**3,000**	3,000	3,000
235	Other Services	500	131,504	**126,504**	126,504	126,504
	Total Overhead	60,170	213,329	**151,404**	151,404	151,404
262	Grants and Contributions*	641,340	641,340	**641,340**	641,340	641,340
	Total Other	641,340	641,340	**641,340**	641,340	641,340
	Total Recurrent Expenditure	2,254,985	2,614,116	**2,770,273**	2,771,273	2,771,273

STAFF SUMMARY	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	35	1	25	1
Vacant Positions	1	-	1	-
Seconded Positions	3	-	3	-
Total Staff Working	31	1	21	1

*** Provision for the Grenada Bureau of Standards**

PROGRAMME DETAILS

PROGRAMME:	**ADMINISTRATION**
PROGRAMME OBJECTIVE:	

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	459,235	370,473	**291,142**	291,142	291,142
212	Wages		10	**10**	10	10
213	Professional Services (Wages & Salaries)	60,000	48,000	**48,000**	48,000	48,000
	Total Personnel Direct	519,235	418,483	**339,152**	339,152	339,152
214	Allowance	20,544	40,313	**40,313**	40,313	40,313
220	Local travel and subsistence	-	3,425	**3,425**	3,425	3,425
221	International travel and subsistence	8,142	14,822	**14,822**	14,822	14,822
222	Training	-	7,288	**7,288**	7,288	7,288
	Total Personnel Indirect	28,686	65,848	**65,848**	65,848	65,848
224	Supplies and Materials	1,554	7,600	**7,600**	7,600	7,600
	Total Utilities & Supplies	1,554	7,600	**7,600**	7,600	7,600
225	Communications Expenses	-	3,900	**3,900**	3,900	3,900
226	Maintenance Services	-	5,000	**5,000**	5,000	5,000
228	Consultancy Services	-	1,000	**1,000**	1,000	1,000
229	Insurance	-	2,000	**2,000**	2,000	2,000
235	Other Services	500	5,500	**5,500**	5,500	5,500
	Total Overhead	500	17,400	**17,400**	17,400	17,400
Administration Recurrent Expenditure		549,976	509,331	**430,000**	430,000	430,000

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX Local Revenue	-	-	-	-	-
Administration Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Administration Total Expenditure	549,976	509,331	**430,000**	430,000	430,000
Recurrent Expenditure	549,976	509,331	**430,000**	430,000	430,000
Capital Expenditure	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2016 BUDGET	ACHIEVEMENTS 2016
1	Improvement in Doing Business Ranking	
2	Completion of National Plan 2030	
3		
4		
5		
6		
7		
8		

	KEY PRIORITIES/STRATEGIES 2017 BUDGET
1	
2	
3	

	KEY PERFORMANCE INDICATORS	Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
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 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	Minister	1	1		72,060	**72,060**
L	Permanent Secretary	1	1		79,812	**10**
H	Administrative Officer	1	-		40,800	**-**
H	Planning Officer II	1	1		46,956	**46,956**
D	Secretary	3	3		51,732	**88,020**
C	Clerk/Typist	2	2		20,976	**54,864**
C	Clerk II	2	1		48,408	**27,432**
	Total Salary Established Staff	10	8	459,235	360,744	**289,342**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff				9,729	**1,800**
	Total Personnel Emolument			459,235	370,473	**291,142**

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			459,235	370,483	**291,152**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	10	1	8	1
Vacant Positions	-	-	-	-
Study Leave		-		-
Total Staff Working	10	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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	226,938	330,286	**427,344**	427,344	427,344
213	Professional Services (Wages & Salaries)	687	3,000	**3,000**	3,000	3,000
	Total Personnel Direct	227,625	333,286	**430,344**	430,344	430,344
214	Allowance	2,197	24,720	**84,048**	84,048	84,048
220	Local travel and subsistence	-	5,789	**5,789**	6,789	6,789
221	International travel and subsistence	4,842	22,009	**22,009**	22,009	22,009
233	Hosting and entertainment		3,500	**3,500**	3,500	3,500
222	Training	-	2,000	**2,000**	2,000	2,000
	Total Personnel Indirect	7,039	58,018	**117,346**	118,346	118,346
		-				
224	Supplies and Materials	1,286	7,000	**7,000**	7,000	7,000
	Total Utilities & Supplies	1,286	7,000	**7,000**	7,000	7,000
225	Communications Expenses		500	**500**	500	500
226	Maintenance Services	-	500	**500**	500	500
228	Consultancy Services	-	1,000	**1,000**	1,000	1,000
229	Insurance	-	1,000	**1,000**	1,000	1,000
235	Other Services		115,504	**115,504**	115,504	115,504
	Total Overhead	-	118,504	**118,504**	118,504	118,504
262	Grants and Contributions	641,340	641,340	**641,340**	641,340	641,340
	Total Other	641,340	641,340	**641,340**	641,340	641,340
Trade Recurrent Expenditure		877,290	1,158,148	**1,314,534**	1,315,534	1,315,534

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0100557 - Implementation of National Export Strategy	6,120	145,000	**300,000**	205,000	205,000
Local Revenue	6,120	100,000	**250,000**	160,000	160,000
Grant		45,000	**50,000**	45,000	45,000
Loan					
0053521 - Implementation of Quality Assurance Strategy	-	5,000	**-**	-	-
Local Revenue		5,000	**-**		
Grant			**-**		
Loan					
0053516 - Export Promotion	-	5,000	**10,000**	-	-
Local Revenue			**10,000**		
Grant		5,000	**-**		
Loan					
0112501 - Support to the Grenada Coalition of Service Industries	33,568	50,000	**50,000**	25,000	25,000
Local Revenue	33,568	25,000	**50,000**	25,000	25,000
Grant		25,000	**-**		
Loan					
0053535 - Institutional Support to the G'da Bureau of Standards	-	250,000	**-**	-	-
Local Revenue					
Grant		250,000	**-**		
Loan					
0053534 - Support to Small Manufacturers	-	15,000	**65,000**	15,000	15,000
Local Revenue		15,000	**15,000**	15,000	15,000
Grant			**50,000**		
Loan					
0053524 - Implementation of Multilateral Trade Agreements	-	10,000	**-**	-	-
Local Revenue		10,000	**-**		
Grant					
Loan					
0053539 - Trade Logistics Project	-	110,000	**10,000**	-	-
Local Revenue		10,000	**-**		
Grant		100,000	**10,000**		
Loan					
0053540 - Trade Facilitation Project	-	45,000	**45,000**	-	-
Local Revenue		25,000	**25,000**		
Grant		20,000	**20,000**		
Loan					
0053541 - Update of the National Export Strategy	-	85,000	**-**	-	-
Local Revenue		10,000	**-**		
Grant		75,000	**-**		
Loan					
0053536 - Made in Grenada / Buy Local Programme	18,220	20,000	**20,000**	20,000	20,000
Local Revenue	18,220	20,000	**20,000**	20,000	20,000
Grant					
Loan					
Trade Capital Expenditure	57,908	740,000	**500,000**	265,000	265,000
Local Revenue	57,908	220,000	**370,000**	220,000	220,000
Grant	-	520,000	**130,000**	45,000	45,000
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Trade Total Expenditure	935,198	1,898,148	**1,814,534**	1,580,534	1,580,534
Recurrent Expenditure	877,290	1,158,148	**1,314,534**	1,315,534	1,315,534
Capital Expenditure	57,908	740,000	**500,000**	265,000	265,000
Local Revenue	57,908	220,000	**370,000**	220,000	220,000
Grant	-	520,000	**130,000**	45,000	45,000
Loan	-	-	**-**	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Negotiate trade agreements that are beneficial to Grenada	
2	Implementation of National Export Strategy (NES): and updating of the existing NES	
3	Implementation of the WTO Trade Facilitation Agreement	
4	Participate in Trade Fairs/ Trade Missions / Made in Grenada Expo	

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Implementation of the National Export Strategy (NES) 2017 - 2021
2	
3	
4	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Updated briefs on Trade Agreements; Filed reports on Trade Fairs; Statistical data on exports; Filed reports on Factory visits; Annual Export market Plan					
2	Workshops; Meetings of Trade Policy and Trade Facilitation Committees; Interviews; Information on website and in newsletters					
3	Review of National Export Strategy; Service Sector Strategy; Trade Facilitation Policy; Policy documents submitted to Cabinet; Trade Policy Reviews; Policy on Export					
4	Continued implementation of National Export Strategy; Regional private sector projects; Trade Information Strategy; Quality Management Strategy; and Service Sector Strategy					
5	Project proposals and financing					
6	(i) Decisions of the COTED implemented. (ii) New tariff rates applied.					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased foreign exchange earnings which contribute to improved quality of life of citizens					
2	An export sector, capable of exploring market opportunities.					
3	Policy documents readily available to guide the decisions of Government					
4	Benefits secured from programmes, projects and policies					
5	Adequate funding secured to complement provisions from government for implementation of projects and programmes					
6	Increased output of domestic industries with safeguard measures.					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	Estimates 2017
K	Director of Trade	1	1		71,268	**71,268**
J	Senior Trade Officer*	2	2		26,712	**114,708**
I	Trade Officer I	4	3		101,472	**144,576**
H	Trade Officer II	2	1		90,840	**46,956**
E	Trade Information Officer	1	1		27,888	**35,220**
C	Clerk II	1	1		10	**-**
	* Six months provision					
	Total Salary Established Staff	11	9	226,938	318,190	**412,728**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff				12,096	**14,616**
	Total Personnel Emolument			226,938	330,286	**427,344**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	Estimates 2017
	-	-	-	-	-
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			226,938	330,286	**427,344**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	11	-	9	-
Vacant Positions	1		1	-
Study Leave				
Seconded Positions				-
Total Staff Working	10	-	8	-

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:	**DIV. OF ECONOMIC & TECHNICAL CO-OPERATION**
PROGRAMME OBJECTIVE:	To coordinate technical and economic cooperation programmes with selected regional and international development agencies.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	352,746	340,798	**518,604**	518,604	518,604
213	Professional Services (Wages & Salaries)	59,466	101,638	**426,638**	426,638	426,638
	Total Personnel Direct	412,212	442,436	**945,242**	945,242	945,242
214	Allowance	408	14,832	**34,608**	34,608	34,608
220	Local travel and subsistence	-	6,500	**6,500**	6,500	6,500
221	International travel and subsistence	29	3,500	**3,500**	3,500	3,500
213	Professional Services (Allowances)	-	9,888	**9,888**	9,888	9,888
	Total Personnel Indirect	437	34,720	**54,496**	54,496	54,496
224	Supplies and Materials	2,295	10,500	**10,500**	10,500	10,500
	Total Utilities & Supplies	2,295	10,500	**10,500**	10,500	10,500
225	Communications Expenses	-	2,000	**2,000**	2,000	2,000
226	Maintenance Services	-	5,000	**5,000**	5,000	5,000
227	Rental of Asset	2,745	3,000	**3,000**	3,000	3,000
235	Other Services		5,500	**5,500**	5,500	5,500
	Total Overhead	2,745	15,500	**15,500**	15,500	15,500
Div. of Economic & Technical Co-operation Recurrent Expenditure		417,688	503,156	**1,025,738**	1,025,738	1,025,738

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0066539 - BNTF Phase VII	5,374,752	5,825,000	**2,723,000**	-	-
Local Revenue	856,653	725,000	**1,023,000**		
Grant	4,518,099	5,100,000	**1,700,000**		
Loan					
0066541 - BNTF Phase VIII	568,389	2,000,000	**1,766,000**	-	-
Local Revenue	35,546	100,000	**835,000**	-	
Grant	532,843	1,900,000	**931,000**		
Loan					
- BNTF Phase IX	-	-	**1,243,750**	2,107,635	2,109,653
Local Revenue			**400,000**	420,135	422,153
Grant			**843,750**	1,687,500	1,687,500
Loan					
0048521 - EDF Support Services Unit	312,873	422,400	-	-	-
Grant	312,873	422,400			
Loan					
0011518 - Second National Communications (UNDP)	-	546,801	-	-	-
Grant		546,801	-		
Loan					
0113521 - Climate Finance Readiness (GIZ, CDG EFO)	-	810,000	-	-	-
Grant		810,000	-		
Loan					
0031540 - Strengthening Linkages between Tourism and Other Sectors	-	405,000	**405,000**	-	-
Grant		405,000	**405,000**	-	
Loan					
0031537 - OECS Regional Tourism Competitiveness Project (WB)	-	500,000	**250,000**	5,600,000	5,740,000
Loan		500,000	**250,000**	5,600,000	5,740,000
0106512 - Renewable Energy for Rural Development	180,934	459,000	-	-	-
Grant	180,934	459,000	-		
Loan					
0109519 - National Sustainable Development Plan	20,151	350,000	**350,000**		-
Local Revenue	20,151	150,000			
Grant		200,000	**350,000**		
Loan					
0100569 - Regional Disaster Vulnerability Risk Reduction Project	14,279,068	5,976,400	**4,600,000**	4,600,000	
Local Revenue	165,375	600,000	**600,000**	600,000	
Grant	14,113,693	5,376,400	**2,000,000**	-	
Loan		-	**2,000,000**	4,000,000	
0109507 - Technical Co-operation Facility & NSA	-		**1,294,800**	-	-
Local Revenue			**319,800**		
Grant			**975,000**		
Loan					
0100570 - Market Access & Enterprise Development Programme	2,716,982	2,045,072	**2,433,775**	1,006,427	1,006,427
Local Revenue	1,004,527	1,001,405	**933,775**	482,559	482,559
Loan	1,712,455	1,043,667	**1,500,000**	523,868	523,868
Mainstreaming of the SDG into the National Development Agenda	40,500	-	**50,000**	50,000	50,000
Grant	40,500	-	**50,000**	50,000	50,000
OECS Regional Partial Gaurantee Scheme	-	-	**50,000**	-	-
Loan			**50,000**		
OECS Regional Agricultural Competitiveness Project	-	-	**250,000**	-	-
Loan			**250,000**		
0109509 - Sustainable Financing OECS Protected Areas	-	-	**522,350**	522,350	522,350
Grant		-	**522,350**	522,350	522,350
Loan					
NDA Readiness Support - Green Climate Fund		-	**810,000**	-	-
Grant		-	**810,000**		
Loan					
0109515 - Blue Economy	1,314,575	2,400,000	**2,006,228**	-	-
Grant	1,314,575	2,400,000	**2,006,228**		
Loan					
0109512 - TA - Online Database	-	268,820	**675,000**	-	-
Grant			**675,000**		
Loan		268,820			

0109513 - Custom's Capacity Development	-	448,033	**1,371,600**	-	-
Grant			**1,371,600**		
Loan		448,033	**-**		
0109514 - Export Development West Indian Spices	267,000	421,615	**421,615**	-	-
Local Revenue	267,000				
Grant			**421,615**		
Loan		421,615			
Japan Climate Change Partnership - JCCP	-	-	**2,430,000**	-	-
Grant			**2,430,000**		
Loan					
Div. of Economic & Technical Co-operation Capital Expenditure	25,034,724	22,878,141	**23,653,118**	11,728,777	7,268,777
Local Revenue	2,349,252	2,576,405	**4,111,575**	1,502,694	904,712
Grant	21,013,517	17,619,601	**15,491,543**	2,259,850	2,259,850
Loan	1,712,455	2,682,135	**4,050,000**	10,123,868	6,263,868

TOTAL EXPENDITURE					
	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Div. of Economic & Technical Co-operation Total Expenditure	25,452,412	23,381,297	**24,678,856**	12,754,515	8,294,515
Recurrent Expenditure	417,688	503,156	**1,025,738**	1,025,738	1,025,738
Capital Expenditure	25,034,724	22,878,141	**23,653,118**	11,728,777	7,268,777
Local Revenue	2,349,252	2,576,405	**4,111,575**	1,502,694	904,712
Grant	21,013,517	17,619,601	**15,491,543**	2,259,850	2,259,850
Loan	1,712,455	2,682,135	**4,050,000**	10,123,868	6,263,868

PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2016 BUDGET	ACHIEVEMENTS 2016
1	Mobilisation of Climate Funds	
2	Re-introduction of PSIP System	
3		

	KEY PRIORITIES/STRATEGIES 2017 BUDGET
1	Strengthen resource mobilisation capacity and drawdown of funds
2	
3	
4	

	KEY PERFORMANCE INDICATORS	Actual 2015	Actual Provisional	**Planned 2017**	Estimates 2018	Estimates 2019
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 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
K	Director of Econ. & Tech. Co-operation	1	1		71,268	**71,268**
J	Senior Project Officer	1	1		10	**61,284**
I	Project Officer I	2	3		54,168	**153,540**
H	Project Officer II	2	2		81,612	**93,912**
C	Clerk/Typist	1	1		22,572	**27,432**
	Relief				104,400	**104,400**
	Total Salary Established Staff	7	8	352,746	334,030	**511,836**
	Salary Increment			-		**-**
	Total Other Payment Established Staff			-	6,768	**6,768**
	Total Personnel Emolument			352,746	340,798	**518,604**

Unestablished Staff	Number of Staff Estimates 2015	Number of Staff Estimates 2016	Actual Provisional 2015	Approved Estimates 2015	**Estimates 2016**
	-	-	-	-	**-**
	-	-	-	-	**-**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			352,746	340,798	**518,604**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	7	-	8	-
Vacant Positions	-	-	-	-
Seconded Positions	3	-	3	-
Total Staff Working	4	-	5	-

DTO POSTS	Number
Director of Econ. & Tech. Co-operation	1
Senior Project Officer	1
Project Officer I	3
Project Officer II	2
Total staff	7

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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	293,046	267,612	-	-	-
213	Professional Services (Wages & Salaries)	42,187	48,000	-	-	-
	Total Personnel Direct	335,232	315,612	-	-	-
214	Allowance	1,809	40,944	-	-	-
220	Local travel and subsistence	5,965	4,500	-	-	-
221	International travel and subsistence		500	-	-	-
222	Training	-	8,000	-	-	-
	Total Personnel Indirect	7,774	53,944	-	-	-
224	Supplies and Materials	10,099	12,000	-	-	-
	Total Utilities & Supplies	10,099	12,000	-	-	-
225	Communications Expenses	-	-	-	-	-
226	Maintenance Services	-	-	-	-	-
227	Rental of Asset	56,925	56,925	-	-	-
229	Insurance	-	-	-	-	-
235	Other Services		5,000	-	-	-
	Total Overhead	56,925	61,925	-	-	-
Division of Co-operatives Recurrent Expenditure		410,031	443,481	-	-	-

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX	-	-	-	-	-
Local Revenue					
Grant					
Loan					
Division of Co-operatives Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Division of Co-operatives Total Expenditure	410,031	443,481	-	-	-
Recurrent Expenditure	410,031	443,481	-	-	-
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2016 BUDGET	ACHIEVEMENTS 2016
1	Implementation of regulations under the Cooperatives Act	
2		
3		
4		
5		

	KEY PRIORITIES/STRATEGIES 2017 BUDGET
1	
2	
3	
4	

	KEY PERFORMANCE INDICATORS	Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Public Awareness Programmes; Quarterly Newsletters					
2	Seminars and workshops focusing on the Co-operatives Act, Regulations and By-laws					
3	Assist societies in implementing accounting and record keeping measures; Societies to hold annual audit and AGMs by March 31 every year; and Societies to submit monthly financial statements to the Division					
4	In-house sessions to discuss the 2011 Cooperatives Societies Act and the philosophies and principles of co-operatives					
Outcome Indicators (The planned 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	All cooperatives with the Cooperatives Legislation					
4	Enhanced knowledge and skills of persons working in the Division					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
I	Registrar of Co-operatives	1			54,168	-
H	Chief Co-operative Inspector	1			46,956	-
F	Senior Co-operative Officer	1			38,904	-
G	Education & Training Officer	-			-	-
E	Co-operative Field Officer	3			100,152	-
C	Clerk/Typist	1			27,432	-
	Total Salary Established Staff	7	-	293,046	267,612	-
	Salary Increment			-	-	-
	Total Other Payment Established Staff				-	-
	Total Personnel Emolument			293,046	267,612	-

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	-	-	-	-	-
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			293,046	267,612	-

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	7	-	-	-
Vacant Positions	-		-	-
Study Leave				
Seconded Positions				-
Total Staff Working	7	-	-	-

DTO POSTS	Number
Senior Co-operative Officer	1
Co-operative Field Officer	3
Chief Co-operative Inspector	1
Registrar of Co-operatives	1
Total staff	6

Vote 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT

VOTE 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT: 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 COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT:EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
001	**Administration**	3,663,508	7,180,719	**4,437,583**	2,312,583	2,312,583
	Recurrent Expenditure	1,000,404	1,105,719	**2,312,583**	2,312,583	2,312,583
	Capital Expenditure	2,663,104	6,075,000	**2,125,000**	-	-
	Local Revenue	2,459,542	2,775,000	**100,000**	-	-
	Grant	-	3,300,000	**2,025,000**	-	-
	Loan	203,562	-	**-**	-	-
045	**Community Development**	129,740	632,195	**644,155**	344,155	344,155
	Recurrent Expenditure	129,740	132,195	**144,155**	144,155	144,155
	Capital Expenditure	-	500,000	**500,000**	200,000	200,000
	Local Revenue	-	-	**-**	200,000	200,000
	Grant	-	500,000	**500,000**	-	-
	Loan	-	-	**-**	-	-
069	**Project, Implementation & Management Unit (PIMU)**	37,620,751	44,618,242	**46,998,064**	58,419,064	46,583,564
	Recurrent Expenditure	1,426,472	1,618,242	**2,906,064**	2,906,064	2,906,064
	Capital Expenditure	36,194,279	43,000,000	**44,092,000**	55,513,000	43,677,500
	Local Revenue	12,217,661	3,050,000	**2,250,000**	2,000,000	2,000,000
	Grant	20,249,011	35,950,000	**38,673,190**	46,013,000	33,677,500
	Loan	3,727,607	4,000,000	**4,500,000**	7,500,000	8,000,000
101	**Physical Planning Unit**	674,283	940,071	**1,220,391**	855,391	855,391
	Recurrent Expenditure	674,283	790,071	**1,020,391**	855,391	855,391
	Capital Expenditure	-	150,000	**200,000**	-	-
	Local Revenue	-	65,000	**200,000**	-	-
	Grant	-	85,000	**-**	-	-
	Loan	-	-	**-**	-	-
0115	**Information and Communication Technology (ICT)**	3,924,151	5,277,350	**5,392,102**	3,717,102	3,217,102
	Recurrent Expenditure	-	75,550	**817,102**	817,102	817,102
	Capital Expenditure	3,924,151	5,201,800	**4,575,000**	2,900,000	2,400,000
	Local Revenue	870,422	1,055,000	**425,000**	2,300,000	1,800,000
	Grant	688,856	3,000,000	**3,150,000**	600,000	600,000
	Loan	2,364,873	1,146,800	**1,000,000**	-	-
	TOTAL BUDGET CEILING	46,012,433	58,648,577	**60,023,485**	65,648,295	53,312,795
	Recurrent Expenditure	3,230,899	3,721,777	**7,200,295**	7,035,295	7,035,295
	Capital Expenditure	42,781,534	54,926,800	**52,823,190**	58,613,000	46,277,500
	Local Revenue	15,547,625	6,945,000	**2,975,000**	4,500,000	4,000,000
	Grant	20,937,867	42,835,000	**44,348,190**	46,613,000	34,277,500
	Loan	6,296,042	5,146,800	**5,500,000**	7,500,000	8,000,000

VOTE 30 - MINISTRY OF COMMUNICATIONS, WORKS, PHYSICAL DEVELOPMENT, PUBLIC UTILITIES, ICT & COMMUNITY DEVELOPMENT: EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	1,681,393	1,924,283	**1,869,715**	1,869,715	1,869,715
212	Wages	241,353	208,476	**508,476**	508,476	508,476
213	Professional Services (Wages & Salaries)	376,370	472,903	**660,419**	660,419	660,419
	Total Personnel Direct	2,299,116	2,605,662	**3,038,610**	3,038,610	3,038,610
214	Allowance	160,040	217,782	**212,782**	212,782	212,782
220	Local Travel	83,287	103,300	**103,300**	103,300	103,300
221	International travel and subsistence	2,614	8,500	**8,500**	8,500	8,500
213	Professional Services (Allowances)	-	24,720	**41,808**	41,808	41,808
	Total Personnel Indirect	245,941	354,302	**366,390**	366,390	366,390
224	Supplies and Materials	187,393	227,300	**596,000**	596,000	596,000
	Total Utilities & Supplies	187,393	227,300	**596,000**	596,000	596,000
225	Communications Expenses	293	600	**600**	600	600
226	Maintenance Services	54,797	57,100	**263,000**	263,000	263,000
227	Rental of Asset	160,605	145,800	**215,800**	215,800	215,800
229	Insurance	1,522	28,681	**38,279**	38,279	38,279
235	Other Services	281,232	302,332	**2,281,616**	2,116,616	2,116,616
	Total Overhead	498,449	534,513	**2,899,295**	2,734,295	2,734,295
262	Grants and Contributions	-	-	**300,000**	300,000	300,000
	Total Other	-	-	**300,000**	300,000	300,000
	Total Recurrent Expenditure	3,230,899	3,721,777	**7,200,295**	7,035,295	7,035,295

STAFF SUMMARY	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	57	8	56	8
Vacant Positions	5	-	5	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	-	-
Total Staff Working	52	8	51	8

PROGRAMME DETAILS

PROGRAMME	ADMINISTRATION
PROGRAMME OBJECTIVE	To provide leadership, direction and support for the effective implementation of the Ministries programmes and projects; maintain administrative procedures for all matters pertaining to the Ministry's performance; and to facilitate implementation of Cabinet decisions and provide timely feedback

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	766,504	780,609	**781,473**	781,473	781,473
213	Professional Services (Wages & Salaries)	64,757	95,713	**95,713**	95,713	95,713
	Total Personnel Direct	831,261	876,322	**877,186**	877,186	877,186
214	Allowance	27,894	47,513	**47,513**	47,513	47,513
220	Local travel and subsistence	985	3,000	**3,000**	3,000	3,000
221	International travel and subsistence	480	5,600	**5,600**	5,600	5,600
	Total Personnel Indirect	29,359	56,113	**56,113**	56,113	56,113
224	Supplies and Materials	109,044	126,000	**126,000**	126,000	126,000
	Total Utilities & Supplies	109,044	126,000	**126,000**	126,000	126,000
225	Communications Expenses	293	600	**600**	600	600
226	Maintenance Services	4,754	19,000	**25,000**	25,000	25,000
227	Rental of Asset	25,694	-	**-**	-	-
229	Insurance	-	20,184	**20,184**	20,184	20,184
235	Other Services	-	7,500	**1,207,500**	1,207,500	1,207,500
	Total Overhead	30,740	47,284	**1,253,284**	1,253,284	1,253,284
	Total Other	-	-	**-**	-	-
Administration Recurrent Expenditure		1,000,404	1,105,719	**2,312,583**	2,312,583	2,312,583

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0066503 - Support to Roads and Buildings	1,264,350	1,300,000	**-**	-	-
Local Revenue	1,264,350	1,300,000	-	-	-
Grant					
Loan					
0066517 - St. George's Market Square II	-	1,500,000	**1,500,000**	-	-
Local Revenue					
Grant		1,500,000	**1,500,000**		
Loan					
0066518 - Grenville Market Square, Abattoir & Bus Terminal	203,562	175,000	**100,000**	-	-
Local Revenue	-	175,000	**100,000**		
Grant					
Loan	203,562	-			
0066519 - Compensation for Land Acquisition	-	1,000,000	**500,000**	-	-
Local Revenue		-	**-**		
Grant		1,000,000	**500,000**		
Loan		-			
0066520- Institutional Strengthening	-	100,000	**25,000**	-	-
Local Revenue	-	100,000	**-**		
Grant			**25,000**		
Loan					
0066538 - Markets and Abattoirs Management Programme	1,052,208	2,000,000	**-**	-	-
Local Revenue	1,052,208	1,200,000	**-**	-	-
Grant		800,000	**-**		
Loan					
0066524 - Rockfall and Landslips	142,984	-	**-**	-	-
Local Revenue	142,984	-			
Grant					
Loan					
Administration Capital Expenditure	2,663,104	6,075,000	**2,125,000**	-	-
Local Revenue	2,459,542	2,775,000	**100,000**	-	-
Grant	-	3,300,000	**2,025,000**	-	-
Loan	203,562	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Administration Total Expenditure	3,663,508	7,180,719	**4,437,583**	2,312,583	2,312,583
Recurrent Expenditure	1,000,404	1,105,719	**2,312,583**	2,312,583	2,312,583
Capital Expenditure	2,663,104	6,075,000	**2,125,000**	-	-
Local Revenue	2,459,542	2,775,000	**100,000**	-	-
Grant	-	3,300,000	**2,025,000**	-	-
Loan	203,562	-	**-**	-	-

PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2016 BUDGET	ACHIEVEMENTS 2016
1	Improve service delivery	Management Team Meetings are now held monthly
2	Employees adherence to Rules and Regulations	Cabinet Submissions/Mentions are completed in a timely
3	Efficient and train employees	Cabinet Conclusions are acted upon with alacrity
4	Organisational reengineering	Delivery of services to other Ministries and the general public
5		Management Action Plan up to 2017 completed
6		Staff adherence to Rules and Regulations has improved
7		

	KEY PRIORITIES/STRATEGIES 2017 BUDGET
1	To maintain transparency and accountablity through management of financal resources
2	To provide Leadership, Direction and Support for the effective implementation of the Ministry's Programmes and Projects
3	Organisational reengineering to improve the transmission of information through the use of technology
4	Institutional strengthing - to promote more effective use of Human Resources through staff training
5	Facilitate implementation of Cabinet decisions and provide timely feedback

	KEY PERFORMANCE INDICATORS	Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Completion of tasks in a timely manner					
2	Reducted frequency in absenteeism/improved punctuality					
3	Reduction of complaints by customers					
4						
5						
6						
7						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	An expected increase in productivity by 75% by 2017					
2	Expected to increase employees compliance to Rules and Regulations by 95% 2017					
3	An expected decrease in complaints from customers 50% to 5% by 2017					
4						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	Minister	1	1		67,925	**67,925**
L	Permanent Secretary	2	2		159,624	**119,718**
L	Chief Technical Officer	1	1		10	**10**
J	Senior Administrative Officer	1	1		53,424	**53,424**
H	Planning Officer II	1	1		34,656	**34,656**
H	Administrative Officer	3	3		93,912	**90,840**
E	Executive Officer	1	1		35,220	**35,220**
D	Secretary	2	2		58,680	**58,680**
D	Clerk I	2	2		58,680	**58,680**
C	Clerk /Typist.	2	2		27,432	**51,648**
C	Clerk II	6	6		129,024	**147,798**
B	Junior Postman	1	1		22,836	**22,836**
A	Office Attendant	1	1		15,156	**16,008**
A	Caretaker	1	1		10	**10**
	Relief					
	Total Salary Established Staff	24	24	766,504	756,589	**757,453**
	Salary Increment				-	**-**
	Total Other Payment Established Staff				24,020	**24,020**
	Total Personnel Emolument			766,504	780,609	**781,473**

Unestablished Staff

Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-		-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emolument and Wages			766,504	780,609	**781,473**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	24	-	24	-
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	22	-	22	-

DTO POSTS	Number
Permanent Secretary	2
Chief Technical Officer	1
Planning Officer II	1
Total staff	4

PROGRAMME DETAILS

PROGRAMME	COMMUNITY DEVELOPMENT
PROGRAMME OBJECTIVE	To assist communities in developing/enhancing basic social amenities and infrastructure

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	77,073	74,676	**87,636**	87,636	87,636
213	Professional Services (Wages & Salaries)	52,667	54,924	**54,924**	54,924	54,924
	Total Personnel Direct	129,740	129,600	**142,560**	142,560	142,560
224	Supplies and Materials		800	**-**	-	-
	Total Utilities & Supplies	-	800	**-**	-	-
226	Maintenance Services	-	100	**-**	-	-
229	Insurance	-	1,595	**1,595**	1,595	1,595
235	Other Services		100	**-**	-	-
	Total Overhead	-	1,795	**1,595**	1,595	1,595
	Community Development Recurrent Expenditure	129,740	132,195	**144,155**	144,155	144,155

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0045508 - Community Self-help Programme	-	500,000	**500,000**	200,000	200,000
Local Revenue		-	**-**	200,000	200,000
Grant		500,000	**500,000**		
Loan					
Community Development Capital Expenditure	-	500,000	**500,000**	200,000	200,000
Local Revenue	-	-	**-**	200,000	200,000
Grant	-	500,000	**500,000**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimate 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Community Development Total Expenditure	129,740	632,195	**644,155**	344,155	344,155
Recurrent Expenditure	129,740	132,195	**144,155**	144,155	144,155
Capital Expenditure	-	500,000	**500,000**	200,000	200,000
Local Revenue	-	-	**-**	200,000	200,000
Grant	-	500,000	**500,000**	-	-
Loan	-	-	**-**	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1		Appointment of Management Committees for several Community Centres throughout the country
2		Institutional Strengthening-Continued work with the Management Committees of Community Centres to ensure adherence to Rules and Regulations
3		
4		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Continue working on management framework for management committees of Community Centres
2	Training of Community leaders
3	Improve/renovate community centres
4	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Improved management of Community Centres					
2						
3						
4						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1						
2						
3						
4						
5						

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
D	Community Development Officer	2	2		50,100	**56,604**
C	Clerk/Typist	1	1		20,976	**27,432**
	Total Salary Established Staff	3	3	77,073	71,076	**84,036**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff				3,600	**3,600**
	Total Personnel Emolument			77,073	74,676	**87,636**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			77,073	74,676	**87,636**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	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	**PROJECT IMPLEMENTATION & MGMT UNIT (PIMU)**
PROGRAMME OBJECTIVE	To carryout 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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	593,725	802,332	**708,108**	708,108	708,108
212	Wages	241,353	208,476	**508,476**	508,476	508,476
213	Professional Services (Wages & Salaries)*		-	**54,516**	54,516	54,516
	Total Personnel Direct	835,078	1,010,808	**1,271,100**	1,271,100	1,271,100
214	Allowance	93,600	105,800	**100,800**	100,800	100,800
220	Local travel and subsistence	82,303	83,700	**83,700**	83,700	83,700
221	International travel and subsistence	2,134	2,000	**2,000**	2,000	2,000
213	Professional Services (Allowances)*		-	**7,200**	7,200	7,200
	Total Personnel Indirect	178,037	191,500	**193,700**	193,700	193,700
224	Supplies and Materials	60,650	70,500	**440,000**	440,000	440,000
	Total Utilities & Supplies	60,650	70,500	**440,000**	440,000	440,000
226	Maintenance Services	48,791	33,000	**233,000**	233,000	233,000
227	Rental of Asset	22,684	13,800	**83,800**	83,800	83,800
229	Insurance	-	4,402	**14,000**	14,000	14,000
235	Other Services	281,232	294,232	**570,464**	570,464	570,464
	Total Overhead	352,706	345,434	**1,001,264**	1,001,264	1,001,264
PIMU Recurrent Expenditure		1,426,472	1,618,242	**2,906,064**	2,906,064	2,906,064

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0067500 - Construction, Refurbishment & Ext. Govt Buildings	1,134,671	5,000,000	**3,000,000**	2,000,000	2,000,000
Local Revenue	-				
Grant	1,134,671	5,000,000	**3,000,000**	2,000,000	2,000,000
0067503 - Ministerial Complex Remedial Works	687,892	700,000	**700,000**	700,000	700,000
Local Revenue	687,892	700,000	**700,000**	700,000	700,000
Grant					
0068510 - Road Improvement & Maintenance Programme	15,430,570	7,000,000	**7,000,000**	10,000,000	10,000,000
Local Revenue	11,529,769				
Grant	3,900,801	7,000,000	**7,000,000**	10,000,000	10,000,000
0067526 - St. Patrick's Road Project	-	2,250,000	**1,600,000**	4,100,000	4,100,000
Local Revenue		250,000	**100,000**	100,000	100,000
Loan		2,000,000	**1,500,000**	4,000,000	4,000,000
0067520 - Asphalt Works	5,536,672	5,500,000	**5,000,000**	7,000,000	7,000,000
Local Revenue	-		**-**		
Grant	5,536,672	5,500,000	**5,000,000**	7,000,000	7,000,000
0067521- Concrete Works	1,989,446	5,000,000	**2,000,000**	3,000,000	3,000,000
Local Revenue	-				
Grant	1,989,446	5,000,000	**2,000,000**	3,000,000	3,000,000
0067522 - St. John's River Flood Control Project	-	1,500,000	**1,000,000**	-	-
Local Revenue			**500,000**		
Loan	-	1,500,000	**500,000**	-	-
0068530 - Emergency Road Clearance Works	-	100,000	**100,000**	100,000	100,000
Local Revenue		100,000	**100,000**	100,000	100,000
Grant					
0068532 - Extreme Rainfall / Gouyave Flood Mitigation	615,963	600,000	**500,000**	2,000,000	2,500,000
Local Revenue		600,000	**-**	500,000	500,000
Loan	615,963	-	**500,000**	1,500,000	2,000,000
0067529 - Institutional Strengthen of PIMU	-	250,000	**50,000**	250,000	250,000
Local Revenue		250,000	**50,000**	250,000	250,000
Grant					
0002502 - Parliament Building	7,687,421	13,200,000	**10,400,000**	10,100,000	100,000
Local Revenue		100,000	**400,000**	100,000	100,000
Grant	7,687,421	13,100,000	**10,000,000**	10,000,000	
0091507 - Agricultural Feeder Road	3,111,644	1,500,000	**2,200,000**	2,200,000	2,200,000
Local Revenue	-	1,000,000	**200,000**	200,000	200,000
Loan	3,111,644	500,000	**2,000,000**	2,000,000	2,000,000
Grenada Rockfall and Landslips Climate Resilience Project	-	-	**10,342,000**	14,013,000	11,677,500
Grant			**10,342,000**	14,013,000	11,677,500
Loan					
- Gouyave Sewer Project - Feasibility Study	-	-	**1,331,190**	-	-
Grant			**1,331,190**		
Loan					
0066539 - Gabion Baskets , Guard Rails & Bailey Bridges	-	400,000	**200,000**	50,000	50,000
Local Revenue		50,000	**200,000**	50,000	50,000
Grant		350,000	**-**		
Loan					
PIMU Capital Expenditure	36,194,279	43,000,000	**44,092,000**	55,513,000	43,677,500
Local Revenue	12,217,661	3,050,000	**2,250,000**	2,000,000	2,000,000
Grant	20,249,011	35,950,000	**38,673,190**	46,013,000	33,677,500
Loan	3,727,607	4,000,000	**4,500,000**	7,500,000	8,000,000

TOTAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
PIMU Total Expenditure	37,620,751	44,618,242	**46,998,064**	58,419,064	46,583,564
Recurrent Expenditure	1,426,472	1,618,242	**2,906,064**	2,906,064	2,906,064
Capital Expenditure	36,194,279	43,000,000	**44,092,000**	55,513,000	43,677,500
Local Revenue	12,217,661	3,050,000	**2,250,000**	2,000,000	2,000,000
Grant	20,249,011	35,950,000	**38,673,190**	46,013,000	33,677,500
Loan	3,727,607	4,000,000	**4,500,000**	7,500,000	8,000,000

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Collaboration with other Ministries, Departments and Agencies to complement each other in the area of work	Commencement of construction of the Houses of Parliament
2	Rehabilitation of St. George's Abattoir Market	Completion of designs for the refurbishment of the CAIPO Building & Food & Nutrition Building
3	Rehabilitation of the Police Barracks St. George's	Completion of the Sendell Tunnel Slope, River Road, Vendome Slope, Constantine Rock Stabilisation Project
4	Ongoing works at the St. George's Vegetable Market	Agricultural Feeders Road Phase 2-completion of road construction in Grenville Vale to New Hamphire in St. George,
5	To create a culture of a clean environment	Technical Support provided for the following projects: - General Hospital; Restoration of the Sheila Buckmire Memorial Library; Refurbishment of the Gouyave Medical Center; Completion of Restoration of the Athletics Stadium; Information Center at Bathway Beach;
6	Continuous concrete works	Commencement of the construction of St. Patrick's Break Water Project
7	To continuing develop a sustainable roads network and Government Buildings stock	Commencement of the construction of St. Patrick's Break Water Project
8	To maintain the useful life of the Government buildings and road infrastructure	Commencement of the construction of St. Patrick's Break Water Project
9	Qualified Wiremen	Refurbishment of Marli Volcano Monitoring Centre
		Installation of 743 feet of Guard Rails around the Island

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Grenada Houses of Parliament
2	Refurbishment of CAIPO Building
3	Refurbishment of former Food and Nutrition Building
4	Commence Operations at the Grenville Bus Terminus
5	St. Patrick's Roads Upgrade - Sixteen (16) Kilometres of Road
6	Gouyave Extreme Rain Fall Project - Relocation of ten (10) families
7	Road Rehabilitation - Construction of twenty (20) Kilometres of Drains
8	Commence Construction of eight (8) Bridges - Hubble Bride; Lance Bridge; Brothers Bridge; Duquesne Bridge; Pointzfield Bridge;

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (Measure what has been/will be produced or delivered by the programme)						
1	Number of miles of roads constructed and maintained	4.5 miles				
2	Number of electrical inspections approved	132,928				
3	Number of Electrical Applications received	3,002				
4	Number of buildings constructed and maintained					
5	Number of Government Buildings in usable condition					
6	Number of bridges constructed and maintained					
7	Number of contracts awarded	5,004				
Outcome Indicators (Measure 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 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
K	Senior Engineer	1	1		67,368	**67,368**
J	Engineer	2	2		122,568	**61,284**
J	Maintenance Engineer	2	2		108,240	**61,284**
J	Planning Engineer	1	1		53,424	**61,284**
I	Quantity Surveyor	1	1		47,304	**47,304**
H	Engineering Assistant	3	3		134,712	**140,868**
H	Building Inspector	1	1		46,956	**46,956**
G	Surveyor	1	1		27,888	**27,888**
E	Inspectors	5	4		140,880	**140,880**
C	Clerk II	1	1		20,976	**20,976**
A	Cleaner	1	1		16,008	**16,008**
A	Caretaker	1	1		16,008	**16,008**
	Relief				-	**-**
	Total Salary Established Staff	20	19	593,725	802,332	**708,108**
	Salary Increment			-		**-**
	Total Other Payment Established Staff			-	-	**-**
	Total Personnel Emolument			593,725	802,332	**708,108**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
2 Cleaners (PM Residence & Judges Residence), 2 Security and 7 Clerical Assistant	8	8		126,816	**508,476**
Total Wages Unestablished Staff	8	8	241,353	126,816	**508,476**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			241,353	126,816	**508,476**
Total Personnel Emolument and Wages			835,078	929,148	**1,216,584**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	20	8	19	8
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-		-
Total Staff Working	19	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	PHYSICAL PLANNING UNIT
PROGRAMME OBJECTIVE	To ensure orderly and progressive development of land in a manner that will protect the environment and to be resilient in climate phenomenon

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	244,091	260,188	**286,020**	286,020	286,020
213	Professional Services (Wages & Salaries)	258,946	272,266	**280,266**	280,266	280,266
	Total Personnel Direct	503,037	532,454	**566,286**	566,286	566,286
214	Allowance	38,546	55,397	**55,397**	55,397	55,397
220	Local travel and subsistence	-	16,600	**16,600**	16,600	16,600
221	International travel and subsistence	-	900	**900**	900	900
222	Training	-	-	**-**	-	-
213	Professional Services (Allowances)	-	24,720	**34,608**	34,608	34,608
	Total Personnel Indirect	38,546	97,617	**107,505**	107,505	107,505
224	Supplies and Materials	17,699	20,000	**20,000**	20,000	20,000
	Total Utilities & Supplies	17,699	20,000	**20,000**	20,000	20,000
226	Maintenance Services	1,252	5,000	**5,000**	5,000	5,000
227	Rental of Asset	112,228	132,000	**132,000**	132,000	132,000
229	Insurance	1,522	2,500	**2,500**	2,500	2,500
235	Other Services	-	500	**187,100**	22,100	22,100
	Total Overhead	115,002	140,000	**326,600**	161,600	161,600
352	Sundry Expenses	-	-	**-**	-	-
	Total Other	-	-	**-**	-	-
Physical Planning Unit Recurrent Expenditure		674,283	790,071	**1,020,391**	855,391	855,391

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
101505 - Physical Planning & Development Control Act	-	15,000	-	-	-
Local Revenue		15,000			
Grant					
Loan					
0101538 - Local Area Plan	-	10,000	-	-	-
Local Revenue		10,000			
Grant					
Loan					
010540 - Zoning	-	100,000	-	-	-
Local Revenue		15,000			
Grant		85,000			
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	-	-	-		
Local Revenue			-		
Grant					
Loan					
Purchase of Equipment	-	-	**200,000**	-	-
Local Revenue		-	**200,000**		
Grant			-		
Loan					
Physical Planning Unit Capital Expenditure	-	150,000	**200,000**	-	-
Local Revenue	-	65,000	**200,000**	-	-
Grant	-	85,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Physical Planning Unit Total Expenditure	674,283	940,071	**1,220,391**	855,391	855,391
Recurrent Expenditure	674,283	790,071	**1,020,391**	855,391	855,391
Capital Expenditure	-	150,000	**200,000**	-	-
Local Revenue	-	65,000	**200,000**	-	-
Grant	-	85,000	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2016 BUDGET	ACHIEVEMENTS 2016
1	Robust public awareness & education campaigns	The absence of a Public Relations Officer constrained the robust awareness programme planned
2	Collaboration with relevant Ministries and Industry partners	Stronger collaboration needed with Ministries
3	Stakeholder consultations	
4	Develop frameworks and protocols to guide the construction of wooden structures	Work has initiated and will continue in 2017
5		Collaboration with the TAMMCC has started and will continue in 2017 to asssist builders and contractors
6		The Physical Planning and Development Act and the Building Code Order is now in effect

	KEY PRIORITIES/STRATEGIES 2017 BUDGET
1	Review of legislation, codes, standards and guidelines
2	Introduce online applications for ease of doing business
3	Public education on the Physical Planning and Development Conrol Act and the Building Code
4	Designate national heritage and cultural sites
5	Physical plan

	KEY PERFORMANCE INDICATORS	Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of legislations cross referenced and policies and guidelines developed					
2	Number of newly designated National Heritage Sites					
3	Establishment of E-Services and Planning Information System Geonode					
4	Number of Planning Application approved within 30 days					
5	Number of site surveys conducted					
6	Planning applications approved within 30 days					
7	Percentage of referrals of applications reduced					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Transparent guidelines and legislation to stakeholders					
2	Preservation of heritage and culture of Grenada					
3	Increased certification of industry practitioners					
4	Decrease in the number of complaints resulting from the awareness programmes					
5	Reduction in the number of days for the approval of applications for permits					
6	Decrease in the number of applications rejected					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
J	Senior Planning Officer	1	1		10	**10**
I	Physical Planner	2	2		66,378	**85,452**
H	Building Inspector	2	2		93,912	**93,912**
H	Planning Technologist	2	2		46,956	**46,956**
D	Computer Operator	1	1		23,988	**29,340**
B	Office Attendant/Cleaner**	1	1		22,836	**22,836**
	****Frozen Positions**					
	Total Salary Established Staff	9	9	244,091	254,080	**278,506**
	Salary Increment			-		**-**
	Total Other Payment Established Staff			-	6,108	**7,514**
	Total Personnel Emolument			244,091	260,188	**286,020**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	-	-		-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Direct			244,091	260,188	**286,020**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	9	-	9	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	8	-	8	-

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

PROGRAMME DETAILS

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

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	-	6,478	**6,478**	6,478	6,478
213	Professional Services (Wages & Salaries)		50,000	**175,000**	175,000	175,000
	Total Personnel Direct	-	56,478	**181,478**	181,478	181,478
214	Allowance	-	9,072	**9,072**	9,072	9,072
	Total Personnel Indirect	-	9,072	**9,072**	9,072	9,072
224	Supplies and Materials	-	10,000	**10,000**	10,000	10,000
	Total Utilities & Supplies	-	10,000	**10,000**	10,000	10,000
235	Other Services	-	-	**316,552**	316,552	316,552
	Total Overhead	-	-	**316,552**	316,552	316,552
262	Grants and Contributions	-	-	**300,000**	300,000	300,000
	Total Other	-	-	**300,000**	300,000	300,000
ICT Recurrent Expenditure		-	75,550	**817,102**	817,102	817,102

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0013500 - Science & Technology Programme	45,000	180,000	-	-	-
Local Revenue	45,000	180,000	-	-	-
Grant				-	
Loan					
0013509 - Government Information Technology Project	98,921	200,000	**325,000**	200,000	200,000
Local Revenue	98,921	200,000	**325,000**	200,000	200,000
Grant					
Loan					
0013515 - Caribbean Knowledge Learning Network (CKLN)	75,000	250,000	-	-	-
Local Revenue	75,000	250,000	-	-	-
Grant					
Loan					
0115501 - Caribbean Regional Communication Project	2,364,873	1,346,800	**1,100,000**	200,000	200,000
Local Revenue	-	200,000	**100,000**	200,000	200,000
Grant					
Loan	2,364,873	1,146,800	**1,000,000**	-	
0115502 - Texpo	-	75,000	-	-	-
Local Revenue	-	75,000	-	-	-
Grant					
Loan					
0013532 - Centre of Excellence & Innovation Project	9,500	500,000	**100,000**	100,000	100,000
Local Revenue					
Grant	9,500	500,000	**100,000**	100,000	100,000
Loan					
0115504 - Licenses	-	-	**1,300,000**	500,000	-
Local Revenue		-		500,000	-
Grant			**1,300,000**	-	-
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 Upgrades Empowerment Programmes	679,356	2,000,000	**1,250,000**	1,400,000	1,400,000
Local Revenue	-		-	1,400,000	1,400,000
Grant	679,356	2,000,000	**1,250,000**		
Loan					
0115507 - Upgrading GOG Communication Network	651,501	150,000	-	-	-
Local Revenue	651,501	150,000			
Grant					
Loan					
ICT Capital Expenditure	3,924,151	5,201,800	**4,575,000**	2,900,000	2,400,000
Local Revenue	870,422	1,055,000	**425,000**	2,300,000	1,800,000
Grant	688,856	3,000,000	**3,150,000**	600,000	600,000
Loan	2,364,873	1,146,800	**1,000,000**	-	-

TOTAL EXPENDITURE					
ICT Total Expenditure	3,924,151	5,277,350	**5,392,102**	3,717,102	3,217,102
Recurrent Expenditure	-	75,550	**817,102**	817,102	817,102
Capital Expenditure	3,924,151	5,201,800	**4,575,000**	2,900,000	2,400,000
Local Revenue	870,422	1,055,000	**425,000**	2,300,000	1,800,000
Grant	688,856	3,000,000	**3,150,000**	600,000	600,000
Loan	2,364,873	1,146,800	**1,000,000**	-	-

PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2016 BUDGET	ACHIEVEMENTS 2016
1	Leverage the use of ICT for improved service delivery and management	Establishment of Centre of Excellence at the TA Marryshow Community College.
2	Increase recording and access to Government data	Assisting and providing support to the establishment of the IP PBX telephone system for government.
3	Improvement in the dissemination of information within the Public Service	
4	ICT training of government employees	Development of Draft policies including land line and cell phone policy
5	Development and use of portal for government	Facilitating the information gathering necessary for the development of the mast governance platform which includes a web portal.
6	Setup of government's ICT Reporting Structure (e-governance structure) and integrate ICT systems within government	Facilitating the upgrade of the MPID system to easier facilitate registration and issuance of smart cards.
7	Finalize the development of the National Policy and Strategy	Facilitating the development of a draft ICT strategy and Cyber security report through the commonwealth secretariat.

	KEY PRIORITIES/STRATEGIES 2017 BUDGET
1	Enactment/enforcement of electronic legislations (Electronic Crimes, electronic transfer of funds and electronic evidence)
2	Increase in the number of employees and citizens in general accessing internet
3	Registration of citizens for National ID or MPID
4	Establishment of a National CIRT (Computer Incident Response Team)
5	Development of an E-Government Portal
6	Document management system for cabinet and government in general
7	Increase integration of systems within government
8	Establishment of an Electronic help desk/ticketing system
9	Inventory/asset management for government
10	Use of legitimate Microsoft software for government business
11	Development of strategies/implementation plan for ICT
12	Further development of the Centre of Excellence
13	Use of established ISO/IEEE standards in the management of projects for government and security.
14	Increase in the awareness by citizens on how the use of ICT can improve lives as it relates to business and personal growth. (through TEXPO and other awareness programs)

	KEY PERFORMANCE INDICATORS	Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Improved ICT Operations and delivery of services					
2	Cost of government ICT Operations and processes					
3	Level of employee satisfaction within ICT Services					
4	Guidelines and information process flow developed					
5	Reporting structure developed and Cabinet endorsed					
6	Increased usage of electronic communication					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Establishment of ICT Structure by January 2017					
2	10% reduction in volume and cost of material resources used in government operations by January					
3	60% of employees are generally satisfied by June 2017					
4	90% compliance with guidelines by all Ministries/Departments by December 2017					
5	All projects ideas, existing systems and procurement					
6	Policy and guidelines adopted and used by 70% of staff by June 2017					
7	Policy, strategy and guidelines available and used by 70% of staff by June 2017					
8	Effective legislation by November 2017					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
J	Telecom Officer	1	1		10	**10**
	Total Salary Established Staff	1	1	-	10	**10**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			-	6,468	**6,468**
	Total Personnel Emolument			-	6,478	**6,478**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
		-			**-**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			-	6,478	**6,478**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	1	-	1	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	-	-	-	-

DTO POSTS	Number
Total staff	-

VOTE 32 - POST OFFICE

VOTE 32 - POST OFFICE: SUMMARY

MISSION STATEMENT

VISION STATEMENT

VOTE 32- POST OFFICE: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
001	Administration*	7,998,986	-	-	-	-
	Recurrent Expenditure	7,998,986	-	-	-	-

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

VOTE 32 - POST OFFICE: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	-	-	-	-	-
	Total Personnel Direct	-	-	-	-	-
262	Grants and Contributions	7,998,986	-	-		
	Total Other	7,998,986	-	-	-	-
	Total Recurrent Expenditure	7,998,986	-	-	-	-

STAFF SUMMARY	Estimates 2016		Estimate 2017	
	Established	Non Established	Established	Non Established
Total Positions	36	-	-	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	36	-	-	-

PROGRAMME DETAILS

PROGRAMME	**ADMINISTRATION**
PROGRAMME OBJECTIVE	

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	-		-		
	Total Personnel Direct	-	-	-	-	-
262	Grants and Contributions	7,998,986	-	-	-	-
	Total Other	7,998,986	-	-	-	-
Administration Recurrent Expenditure		7,998,986	-	-	-	-

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	Estimates 2017
D	Clerk I	2				
C	Clerk II	5				
B	Clerk III	5				
C	Postal Assistant	1				
C	Senior Postman	5				
B	Junior Postman	12				
B	Chauffeur/Mechanic	1				
A	Mail Sorter	5				
	Total Salary Established Staff	36	-	-	-	-
	Salary Increment					-
	Total Other Payment Established Staff				-	-
	Total Personnel Emolument			-	-	-

Unestablished Staff

	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Unestablished Staff					
Total Wages Unestablished Staff			-	-	-
Total Personnel Direct			-	-	-

NUMBER OF STAFF	Estimates 2016		Estimate 2017	
	Established	Non Established	Established	Non Established
Total Positions	36	-	-	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	36	-	-	-

DTO POSTS	Number
None	-
Total staff	-

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

VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT AND HOUSING

VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT & HOUSING: 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 AND HOUSING: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
001	**Administration**	1,169,686	1,311,254	**1,430,584**	1,418,296	1,417,936
	Recurrent Expenditure	1,169,686	1,271,848	**1,430,584**	1,418,296	1,417,936
	Capital Expenditure	-	39,406	-	-	-
	Local Revenue	-	-	-	-	-
	Grant	-	39,406	-	-	-
	Loan	-	-	-	-	-
070	**Housing**	11,167,129	10,159,644	**10,951,048**	10,439,648	10,439,648
	Recurrent Expenditure	6,076	49,644	**439,648**	439,648	439,648
	Capital Expenditure	11,161,053	10,110,000	**10,511,400**	10,000,000	10,000,000
	Local Revenue	5,469,558	110,000	**11,400**	-	-
	Grant	5,691,495	10,000,000	**10,500,000**	10,000,000	10,000,000
	Loan	-	-	-	-	-
071	**Social Services**	23,706,719	23,351,928	**25,042,765**	21,851,893	21,855,854
	Recurrent Expenditure	5,627,597	5,364,314	**21,677,992**	21,676,893	21,680,854
	Capital Expenditure	18,079,122	17,987,614	**3,364,773**	175,000	175,000
	Local Revenue	13,961,101	7,706,543	**115,000**	175,000	175,000
	Grant	3,679,014	7,406,078	**2,706,393**	-	-
	Loan	439,007	2,874,993	**543,380**	-	-
072	**Gender & Family Affairs**	857,623	1,260,728	**1,983,718**	1,569,718	1,569,718
	Recurrent Expenditure	694,036	745,728	**1,298,718**	984,718	984,718
	Capital Expenditure	163,587	515,000	**685,000**	585,000	585,000
	Local Revenue	119,721	385,000	**480,000**	455,000	455,000
	Grant	43,866	130,000	**205,000**	130,000	130,000
	Loan	-	-	-	-	-
	TOTAL BUDGET CEILING	36,901,158	36,083,554	**39,408,115**	35,279,555	35,283,156
	Recurrent Expenditure	7,497,395	7,431,534	**24,846,942**	24,519,555	24,523,156
	Capital Expenditure	29,403,762	28,652,020	**14,561,173**	10,760,000	10,760,000
	Local Revenue	19,550,380	8,201,543	**606,400**	630,000	630,000
	Grant	9,414,375	17,575,484	**13,411,393**	10,130,000	10,130,000
	Loan	439,007	2,874,993	**543,380**	-	-

VOTE 35 - MINISTRY OF SOCIAL DEVELOPMENT & HOUSING: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	1,785,366	1,889,733	**2,070,113**	2,061,225	2,064,825
213	Professional Services (Wages & Salaries)	-	-	**657,802**	657,803	657,804
	Total Personnel Direct	1,785,366	1,889,743	**2,727,915**	2,719,028	2,722,629
214	Allowance	124,376	124,464	**180,221**	180,221	180,221
220	Local travel and subsistence	12,421	14,100	**34,000**	20,500	20,500
221	International travel and subsistence	1,902	15,000	**15,000**	15,000	15,000
	Total Personnel Indirect	138,699	153,564	**239,421**	225,921	225,921
223	Utilities	56,557	101,500	**91,500**	91,500	91,500
224	Supplies and Materials	60,361	66,000	**181,600**	177,600	177,600
	Total Utilities & Supplies	116,918	167,500	**273,100**	269,100	269,100
225	Communications Expenses	74	1,000	**1,000**	1,000	1,000
226	Maintenance Services	10,678	10,500	**35,000**	35,000	35,000
227	Rental of Asset	140,848	23,000	**160,533**	160,533	160,533
228	Consultancy Services	-	28,944	**53,944**	53,944	53,944
229	Insurance	8,893	8,305	**13,305**	13,305	13,305
235	Other Services	7,912	76,840	**473,592**	177,592	177,592
	Total Overhead	168,406	148,589	**737,374**	441,374	441,374
262	Grants and Contributions	4,940,393	5,072,138	**6,489,132**	6,484,132	6,484,132
270	Public Assistance	347,614	-	**14,380,000**	14,380,000	14,380,000
	Total Other	5,288,007	5,072,138	**20,869,132**	20,864,132	20,864,132
	Total Recurrent Expenditure	7,497,395	7,431,534	**24,846,942**	24,519,555	24,523,156

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	50	1	50	1
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	1,002,264	1,058,257	**1,128,417**	1,117,129	1,116,769
212	Wages		10	**-**	-	-
213	Professional Services (Wages & Salaries)*		-	**51,696**	51,696	51,696
	Total Personnel Direct	1,002,264	1,058,267	**1,180,113**	1,168,825	1,168,465
214	Allowance	64,040	59,232	**78,989**	78,989	78,989
220	Local travel and subsistence	4,251	3,600	**3,000**	3,000	3,000
221	International travel and subsistence	1,902	15,000	**15,000**	15,000	15,000
	Total Personnel Indirect	70,193	77,832	**96,989**	96,989	96,989
224	Supplies and Materials	58,065	61,000	**62,000**	62,000	62,000
	Total Utilities & Supplies	58,065	61,000	**62,000**	62,000	62,000
225	Communications Expenses	74	1,000	**1,000**	1,000	1,000
226	Maintenance Services	10,678	10,500	**12,000**	12,000	12,000
227	Rental of Asset	16,048	23,000	**35,733**	35,733	35,733
228	Consultancy Services		28,944	**28,944**	28,944	28,944
229	Insurance	8,893	8,305	**8,305**	8,305	8,305
235	Other Services	3,470	3,000	**5,500**	4,500	4,500
	Total Overhead	39,164	74,749	**91,482**	90,482	90,482
Administration Recurrent Expenditure		1,169,686	1,271,848	**1,430,584**	1,418,296	1,417,936

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0069517 - Development of a Data Collection and Management system	-	39,406	-	-	-
Grant		39,406	-		
Administration Capital Expenditure	-	39,406	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	39,406	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Administration Total Expenditure	1,169,686	1,311,254	**1,430,584**	1,418,296	1,417,936
Recurrent Expenditure	1,169,686	1,271,848	**1,430,584**	1,418,296	1,417,936
Capital Expenditure	-	39,406	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	39,406	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1		
2		
3		
4		
5		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Strengthen the planning process and system
2	Provide quality leadership and management support
3	Seek adequate staffing and material resources
4	Development of the Data Management System
5	Advance the 2014 Financial Management Act compliance

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
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					
2	Organisational Performance Monitoring system developed					
3	Advocacy and representation of needs to relevant Organisation (s)					
4	Hardware and software procured, installed and functioning					
5	Funds managed and accounted for in accordance Public Finance Management Act.					
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.					
2	% of performance appraisals conducted					
3	% of relevant documents/information communicated /Meetings held					
4	% of data procedure activities conducted					
5	% of financial processes completed					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	Minister	1	1		67,925	**67,925**
L	Permanent Secretary	1	1		79,812	**79,812**
K	Director of Social Development	1	1		71,268	**71,268**
J	Director, Juvenile Justice	1	1		61,284	**61,284**
J	Senior Administrative Officer	2	2		122,568	**122,568**
I	Planning Officer I	1	1		10	**54,168**
H	Administrative Officer	2	2		87,756	**90,840**
H	Planning Officer II	1	1		37,704	**37,704**
H	Safety Net Officer	1	1		43,884	**46,956**
E	Executive Officer	4	4		137,934	**138,044**
D	Data Entry Clerk	1	1		29,340	**29,340**
D	Secretary	4	4		112,008	**115,284**
C	Clerk/Typist	1	1		22,572	**27,432**
C	Clerk II	6	6		114,576	**109,728**
B	Chauffeur/Assistant	1	1		22,836	**22,836**
A	Office Attendant	1	1		16,008	**16,008**
	Relief				19,140	**10,000**
	*Six months provision					
	Total Salary Established Staff	28	28	1,002,264	1,046,625	**1,101,197**
	Salary Increment				-	**-**
	Total Other Payment Established Staff				11,632	**27,220**
	Total Personnel Emolument			1,002,264	1,058,257	**1,128,417**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Chauffer/Assistant	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			1,002,264	1,058,267	**1,128,417**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	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:	**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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	4,069	45,144	**24,216**	24,216	24,216
213	Professional Services (Wages & Salaries)*		-	**371,672**	371,672	371,672
	Total Personnel Direct	4,069	45,144	**395,888**	395,888	395,888
220	Local travel and subsistence	-	1,500	**4,500**	4,500	4,500
213	Professional Services (Allowances)*		-	**10,200**	10,200	10,200
	Total Personnel Indirect	-	1,500	**14,700**	14,700	14,700
224	Supplies and Materials	2,007	3,000	**2,000**	2,000	2,000
	Total Utilities & Supplies	2,007	3,000	**2,000**	2,000	2,000
235	Other Services			**27,060**	27,060	27,060
	Total Overhead	-	-	**27,060**	27,060	27,060
Housing Recurrent Expenditure		6,076	49,644	**439,648**	439,648	439,648

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0013517 - Grenada Home Improvement Scheme	7,152,803	6,000,000	**6,000,000**	6,000,000	6,000,000
Local Revenue	4,461,308				
Grant	2,691,495	6,000,000	**6,000,000**	6,000,000	6,000,000
Loan					
0069513 - Housing Compensation Claim	8,250	10,000	**11,400**	-	-
Local Revenue	8,250	10,000	**11,400**		
Loan					
0069508 - Sites & Services Project.	-	100,000	**500,000**	-	-
Local Revenue	-	100,000			
Grant			**500,000**		
Loan					
0069516 - Soft Loan Housing Project	4,000,000	4,000,000	**4,000,000**	4,000,000	4,000,000
Local Revenue	1,000,000				
Grant	3,000,000	4,000,000	**4,000,000**	4,000,000	4,000,000
Loan					
Housing Capital Expenditure	11,161,053	10,110,000	**10,511,400**	10,000,000	10,000,000
Local Revenue	5,469,558	110,000	**11,400**	-	-
Grant	5,691,495	10,000,000	**10,500,000**	10,000,000	10,000,000
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Housing Total Expenditure	11,167,129	10,159,644	**10,951,048**	10,439,648	10,439,648
Recurrent Expenditure	6,076	49,644	**439,648**	439,648	439,648
Capital Expenditure	11,161,053	10,110,000	**10,511,400**	10,000,000	10,000,000
Local Revenue	5,469,558	110,000	**11,400**	-	-
Grant	5,691,495	10,000,000	**10,500,000**	10,000,000	10,000,000
Loan	-	-	**-**	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	To expand the House Repair and Soft Loan Programme	Five hundred and twenty - three (523) families received building material assistance as at the end of October
2	To cater to the needs of persons in poor living conditions	Chinese Housing Project - distributed 351 housing units at three locations

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	To continue to provide financial assistance to the poor and the vulnerable persons in communities
2	To effectively manage the Grenada Home Improvement Scheme

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No of persons receiving assistance		0	700	0	
2	No. of applications for assistance					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	No. of houses repaired		0	700	0	
2	Estimated number of homeless persons					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
C	Clerk II *Six months provision	2	2		45,144	**24,216**
	Total Salary Established Staff	2	2	4,069	45,144	**24,216**
	Salary Increment					**-**
	Total Other Payment Established Staff			-		**-**
	Total Personnel Emolument			4,069	45,144	**24,216**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			4,069	45,144	**24,216**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	535,543	547,388	**677,036**	680,936	684,896
213	Professional Services (Wages & Salaries)*		-	**20,332**	20,333	20,334
	Total Personnel Direct	535,543	547,388	**697,368**	701,269	705,230
214	Allowance	50,891	53,088	**89,088**	89,088	89,088
220	Local travel and subsistence	6,087	8,000	**12,000**	12,000	12,000
	Total Personnel Indirect	56,978	61,088	**101,088**	101,088	101,088
223	Utilities	56,557	101,500	**91,500**	91,500	91,500
224	Supplies and Materials	-	-	**111,600**	111,600	111,600
	Total Utilities & Supplies	56,557	101,500	**203,100**	203,100	203,100
226	Maintenance Services	-	-	**23,000**	23,000	23,000
227	Rental of Asset	124,800	-	**124,800**	124,800	124,800
228	Consultancy Services		-	**25,000**	25,000	25,000
229	Insurance		-	**5,000**	5,000	5,000
235	Other Services			**47,304**	47,304	47,304
	Total Overhead	124,800	-	**225,104**	225,104	225,104
262	Grants and Contributions*	4,506,104	4,654,338	**6,071,332**	6,066,332	6,066,332
270	Public Assistance	347,614	-	**14,380,000**	14,380,000	14,380,000
	Total Other	4,853,718	4,654,338	**20,451,332**	20,446,332	20,446,332
Social Services Recurrent Expenditure		5,627,597	5,364,314	**21,677,992**	21,676,893	21,680,854

***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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0071522 - Roving Caregivers and Geriatric Programme	1,771,578	1,986,543	-	-	-
Local Revenue	1,771,578	1,986,543	-	-	-
Grant	-	-			
0071524 - Child Protection, Institutional Strengthening	20,097	30,000	**30,000**	-	-
Local Revenue	20,097	30,000	**30,000**	-	-
0071503 - Multiple Project &Training of Young Offenders	8,345	50,000	**120,000**	50,000	50,000
Local Revenue	8,345	50,000		50,000	50,000
Grant			**120,000**		
0071507 - Management of Day Care Centres/Services	818,009	800,000	-	-	-
Local Revenue	818,009	800,000	-	-	-
Grant					
0071510 - Early Childhood Education Dev. Project	13,453	25,000	**25,000**	25,000	25,000
Local Revenue	13,453	25,000	**25,000**	25,000	25,000
Grant					
0071512 - National Policy for the Elderly	-	15,000	-	-	-
Local Revenue		15,000	-	-	-
0071515 - Establishment of District Offices	126,277	200,000	**40,000**	-	-
Local Revenue	126,277	200,000	**40,000**	-	-
0071517 - Multiple Projects for the Elderly	107,933	100,000	**20,000**	100,000	100,000
Local Revenue	107,933	100,000	**20,000**	100,000	100,000
Grant	-	-			
0071505 - Bacolet Juvenile Rehabilitation Centre	1,205,971	1,000,000	**3,129,773**	-	-
Local Revenue	1,205,971	1,000,000			
Grant	-	-	**2,586,393**		
Loan			**543,380**		
0071527 - Support for Education, Empowerment and Development	14,007,459	13,781,071	-	-	-
Local Revenue	9,889,438	3,500,000			
Grant	3,679,014	7,406,078			
Loan	439,007	2,874,993			
Social Services Capital Expenditure	18,079,122	17,987,614	**3,364,773**	175,000	175,000
Local Revenue	13,961,101	7,706,543	**115,000**	175,000	175,000
Grant	3,679,014	7,406,078	**2,706,393**	-	-
Loan	439,007	2,874,993	**543,380**	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Social Services Total Expenditure	23,706,719	23,351,928	**25,042,765**	21,851,893	21,855,854
Recurrent Expenditure	5,627,597	5,364,314	**21,677,992**	21,676,893	21,680,854
Capital Expenditure	18,079,122	17,987,614	**3,364,773**	175,000	175,000
Local Revenue	13,961,101	7,706,543	**115,000**	175,000	175,000
Grant	3,679,014	7,406,078	**2,706,393**	-	-
Loan	439,007	2,874,993	**543,380**	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	To prepare Social Workers Code of Ethics	Draft Completed awaiting submission to Cabinet.
2	To develop an Action Plan to implement the Policy on Ageing	Review of Policy completed and Action Plan in progress.
3	To provide conditional cash transfer to poor and vulnerable households with the implementation of a targeting tool and MIS	Completion of Targeting tool; Deployment of the BMIS; Approval of phase out plan; 6217 (Elderly - 3538 & Children - 2679) SEED Beneficiaries as at October 2016
4	To develop Social Protection Legislation	Consultation continues with OECS to develop legislation
5	Specialized training and strengthening of the Counseling Unit	Training received in Aggression Replacement Therapy, and Prevention of Drug abuse
6	Implementation of the Juvenile Justice Act	Implementation plan developed

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Improved individual, family and community services & Interventions
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
4	Improved quality of early childhood services for children birth to three year old
5	Providing psychological support to individual and families in times of crisis through individual group and family counseling
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.
7	To begin implementation of the Phase Out Plan ; re launch SEED, and commencement of the Beneficiary Education Campaign

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No of individual family and community interventions		709	**1,200**		
2	No of training sessions conducted for staff		3			
3	No of information awareness sessions for groups and communities		3	**4**		
4	No of social inquiry report requested		243	**250**		
5	No of persons ordered to do community sentences		21	**30**		
6	No of youths ordered to attend rehabilitation summer programme		-			
7	Substance abused prevention programme		4			
8	No of persons attending anti crime and violence programme		-			
9	No of Geriatric Homes surveyed		9			
	No of Geriatric Care providers knowledgeable of action plan		-			
	No of early childhood caregivers trained		40	**40**		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% o interventions completed		80			
2	Percentage of participants receiving certificate of completion		-			
3	Percentage of groups/organization more knowledgeable of the Code of Ethics		-			
4	Percentage of social inquiry report submitted		100			
5	Percentage receiving community service		100			
6	Percentage of young offenders successfully completing programme					
7	Copy of substance abuse prevention programme					
8	Percentage of persons receiving certificate of completion					
9	Percentage of homes operating according to the minimum standards		75%			
10	Percentage of Geriatric care providers using the plan		-			
11	Percentage of Caregivers trained		100			

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
J	Chief Social Development Officer	1	1		61,284	**61,284**
J	Psychologist	1	2		53,424	**110,808**
I	Social Worker I	7	7		267,984	**340,248**
I	Clinical Counselor	2	1		47,304	**47,304**
H	Probation Officer	1	1		46,956	**46,956**
F	Social Worker II	1	1		38,904	**38,904**
C	Clerk/Typist	1	1		27,432	**27,432**
	Total Salary Established Staff	14	14	535,543	543,288	**672,936**
	Salary Increment				-	**-**
	Total Other Payment Established Staff			-	4,100	**4,100**
	Total Personnel Emolument			535,543	547,388	**677,036**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			535,543	547,388	**677,036**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	243,489	238,944	**240,444**	238,944	238,944
213	Professional Services (Wages & Salaries)*		-	**214,102**	214,102	214,102
	Total Personnel Direct	243,489	238,944	**454,546**	453,046	453,046
214	Allowance	9,445	12,144	**12,144**	12,144	12,144
220	Local travel and subsistence	2,083	1,000	**14,500**	1,000	1,000
	Total Personnel Indirect	11,528	13,144	**26,644**	13,144	13,144
224	Supplies and Materials	288	2,000	**6,000**	2,000	2,000
	Total Utilities & Supplies	288	2,000	**6,000**	2,000	2,000
235	Other Services	4,442	73,840	**393,728**	98,728	98,728
	Total Overhead	4,442	73,840	**393,728**	98,728	98,728
262	Grants and Contributions	434,289	417,800	**417,800**	417,800	417,800
	Total Other	434,289	417,800	**417,800**	417,800	417,800
Gender & Family Affairs Recurrent Expenditure		694,036	745,728	**1,298,718**	984,718	984,718

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0072506 - Domestic Violence & Gender Equity	-	15,000	**15,000**	15,000	15,000
Local Revenue		15,000	**15,000**	15,000	15,000
Grant					
0072519- CEDAW Reporting	701	20,000	**20,000**	20,000	20,000
Local Revenue	701	20,000	**20,000**	20,000	20,000
Grant					
0072508 - Multiple Projects & General Education	100,730	100,000	**150,000**	150,000	150,000
Local Revenue	100,730	100,000	**150,000**	150,000	150,000
Grant					
0072515 - Gender Policy Programme	515	35,000	**35,000**	35,000	35,000
Local Revenue	515	35,000	**35,000**	35,000	35,000
Grant					
0072516 - Small Economic Programmes	3,249	150,000	**150,000**	150,000	150,000
Local Revenue	3,249	150,000	**150,000**	150,000	150,000
Grant		-			
0072518 - National Parenting Programme	1,950	30,000	**50,000**	50,000	50,000
Local Revenue	1,950	30,000	**50,000**	50,000	50,000
Grant					
0072521 - Eradicating Gender Based Violence	12,576	25,000	**25,000**	25,000	25,000
Local Revenue	12,576	25,000	**25,000**	25,000	25,000
Grant					
0072522 - Mainstreaming Gender Analysis in HIV/AIDS	-	10,000	**10,000**	10,000	10,000
Local Revenue		10,000	**10,000**	10,000	10,000
Grant					
0072523 - Social Mobilization to End Gender Based	43,866	130,000	**130,000**	130,000	130,000
Local Revenue					
Grant	43,866	130,000	**130,000**	130,000	130,000
Improving the Capacity of Cedars Home	-	-	**100,000**	-	-
Local Revenue			**25,000**		
Grant			**75,000**		
Gender and Family Affairs Capital Expenditure	163,587	515,000	**685,000**	585,000	585,000
Local Revenue	119,721	385,000	**480,000**	455,000	455,000
Grant	43,866	130,000	**205,000**	130,000	130,000

TOTAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Gender and Family Affairs Total Expenditure	857,623	1,260,728	**1,983,718**	1,569,718	1,569,718
Recurrent Expenditure	694,036	745,728	**1,298,718**	984,718	984,718
Capital Expenditure	163,587	515,000	**685,000**	585,000	585,000
Local Revenue	119,721	385,000	**480,000**	455,000	455,000
Grant	43,866	130,000	**205,000**	130,000	130,000
Loan	-	-	**-**	-	-

PERFORMANCE INDICATORS

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	To commence implementation of the Gender Equality Policy and Action Plan	Selected principles and commitments applied to programmes and projects; workshops on Gender and Diversity held for participants across all Ministries and Departments, supported by the Caribbean Leadership Project; activity seeking external funding to fully implement GEPAP; began preparation of 6th Periodic Report on the Convention on the Elimination of all forms of discrimination against Women (CEDAW);GEPAP is gaining recognition as a good practice regionally
2	To implement more programmes aimed at addressing Men's Issues, women's empowerment and parenting	Sessions held in the prison on gender equality, parenting and music; Parenting education conducted for pre-natal mothers at Clinics, and for parents in the SEED Programme; concluded training for 34 women in the WISE Programme, supported by BNTF; collaboration to conduct public sensitisation using the production "David's Story"
3	To begin full implementation of the Strategic action plan to reduce Gender Based Violence	Principles and commitments applied to Social Mobilisation Project being implemented; engaging additional stakeholders, such as community and school based groups; partnering with MAREP to erect Billboards in communities; assessment conducted on health care response to GBV; resensitisation of nurses and other personnel on the Standard Operating Procedures for Health Care Response to GBV; supported the amendment of the Police Standing Orders on Domestic Violence; invited by UNFPA to host a Study Tour on developing and implementing policies on GBV; conducted community sensitisation programmes and training for preventing GBV using a wide variety of approaches and platforms; began monitoring locally produced music; submission of Grenada's Report on implementation of the Inter-American Convention on the Prevention, Punishment and Eradication of Violence against Women; seeking funding and other support for improving the Cedars Home

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
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
2	To reduce the prevalence of Gender Based Violence
3	To improve the outcome of family life

KEY PERFORMANCE INDICATORS		Actual 2016	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Sexual Harassment Legislation passed					
2	public education campaigns on gender equality delivered			**2**		
3	Training and technical support provided to the Ministry of Finance and 3 other Ministries in gender budgeting			**4**		
4	Support provided to conduct a national survey on Women's Health					
5	6 strategies from the National Strategic Action Plan to Reduce GBV implemented by Sept 2017			**6**		
6	350 parents participate in parenting sessions			**350**		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Sound policies and enforceable legislation against Sexual Harassment adopted					
2	Public Education conducted on themes/issues re: Gender Equality					
3	Gender Budgeting used to mainstream gender equality programming by 2 Ministries for the 2018 budget					
4	Prevalence of GBV researched					
5	GBV strategic plan implemented					
6	Parenting education provided for mothers, fathers and guardians					
7	National Gender Machinery strengthened for the full implementation of GEPAP					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
J	Senior Programme Officer	1	1		49,524	**49,524**
I	Gender Analyst	1	1		38,148	**38,148**
H	Domestic Violence Programme Officer	1	1		46,956	**46,956**
G	Gender Programme Development Officer I	1	1		42,576	**42,576**
F	Gender Programme Development Officer II	1	1		38,904	**38,904**
C	Clerk/Typist	1	1		22,836	**22,836**
	Total Salary Established Staff	6	6	243,489	238,944	**238,944**
	Salary Increment					**-**
	Total Other Payment Established Staff			-	-	**1,500**
	Total Personnel Emolument			243,489	238,944	**240,444**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			243,489	238,944	**240,444**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	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
Gender Programme Development Officer II	1
Total staff	2

VOTE 36 - MINISTRY OF CARRIACOU AND PETITE MARTINIQUE AFFAIRS AND LOCAL GOVERNMENT

VOTE 36 - MINISTRY OF CARRIACOU & 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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
001	**Administration**	1,405,107	1,810,046	**2,013,001**	1,682,857	1,682,857
	Recurrent Expenditure	1,369,941	1,540,462	**1,633,001**	1,603,273	1,603,273
	Capital Expenditure	35,166	269,584	**380,000**	79,584	79,584
	Local Revenue	35,166	69,584	**80,000**	79,584	79,584
	Grant	-	200,000	**300,000**	-	-
074	**Agricultural Division**	1,431,779	1,628,667	**1,733,853**	1,768,853	1,773,853
	Recurrent Expenditure	728,051	665,351	**1,578,853**	1,583,853	1,583,853
	Capital Expenditure	703,728	963,316	**155,000**	185,000	190,000
	Local Revenue	703,728	963,316	**155,000**	185,000	190,000
	Grant	-	-	-	-	-
075	**Public Works Division**	792,454	2,146,846	**2,294,096**	2,069,096	2,069,096
	Recurrent Expenditure	261,879	221,846	**314,096**	314,096	314,096
	Capital Expenditure	530,574	1,925,000	**1,980,000**	1,755,000	1,755,000
	Local Revenue	75,914	225,000	**100,000**	-	-
	Grant	454,660	1,700,000	**1,880,000**	1,755,000	1,755,000
017	**Youth, Sports, Culture & Community Dev.**	929,981	1,403,364	**1,275,978**	1,130,978	1,075,978
	Recurrent Expenditure	453,354	388,364	**1,020,978**	1,020,978	1,020,978
	Capital Expenditure	476,627	1,015,000	**255,000**	55,000	55,000
	Local Revenue	401,490	590,000	**55,000**	55,000	55,000
	Grant	75,137	425,000	**200,000**	-	-
032	**Social Development**	1,470,945	1,594,520	**1,561,684**	1,563,184	1,563,184
	Recurrent Expenditure	1,114,781	1,192,420	**1,561,684**	1,563,184	1,563,184
	Capital Expenditure	356,164	402,100	**-**	-	-
	Local Revenue	356,164	402,100	**-**	-	-
0108	**Schools Administration & Management Unit (C'Cou)**	4,844,510	5,009,370	**5,163,538**	5,163,538	5,163,538
	Recurrent Expenditure	4,844,510	5,009,370	**5,163,538**	5,163,538	5,163,538
	TOTAL BUDGET CEILING	10,874,776	13,592,813	**14,042,150**	13,323,506	13,328,506
	Recurrent Expenditure	8,772,517	9,017,813	**11,272,150**	11,248,922	11,248,922
	Capital Expenditure	2,102,259	4,575,000	**2,770,000**	2,074,584	2,079,584
	Local Revenue	1,572,462	2,250,000	**390,000**	319,584	324,584
	Grant	529,797	2,325,000	**2,380,000**	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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	5,613,717	5,747,192	**5,991,034**	5,961,322	5,961,322
212	Wages	66,138	36,953	**36,953**	36,953	36,953
213	Professional Services (Wages & Salaries)	608,533	774,564	**2,310,877**	2,315,877	2,315,877
	Total Personnel Direct	6,288,388	6,558,709	**8,338,864**	8,314,152	8,314,152
214	Allowance	179,796	203,224	**219,496**	219,496	219,496
220	Local travel and subsistence	95,649	108,650	**125,100**	125,100	125,100
221	International travel and subsistence	-	3,000	**3,000**	3,000	3,000
233	Hosting and entertainment	13,251	22,800	**40,000**	40,000	40,000
222	Training	-	7,100	**5,600**	7,100	7,100
213	Professional Services (Allowances)	6,811	7,344	**12,288**	12,288	12,288
	Total Personnel Indirect	295,507	352,118	**405,484**	406,984	406,984
224	Supplies and Materials	223,636	238,500	**317,800**	317,800	317,800
	Total Utilities & Supplies	223,636	238,500	**317,800**	317,800	317,800
226	Maintenance Services	175,434	138,000	**203,000**	203,000	203,000
227	Rental of Asset	135,446	74,000	**108,000**	108,000	108,000
228	Consultancy Services	-	-	**5,000**	5,000	5,000
229	Insurance	21,414	20,130	**21,130**	21,130	21,130
235	Other Services	103,888	100,996	**267,512**	267,496	267,496
	Total Overhead	436,181	333,126	**604,642**	604,626	604,626
262	Grants and Contributions	665,333	1,535,360	**693,000**	693,000	693,000
270	Public Assistance	863,472	-	**912,360**	912,360	912,360
	Total Other	1,528,805	1,535,360	**1,605,360**	1,605,360	1,605,360
	Total Recurrent Expenditure	8,772,517	9,017,813	**11,272,150**	11,248,922	11,248,922

STAFF SUMMARY	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	161	9	161	9
Vacant Positions	4	-	3	-
Seconded Positions	-	-	-	-
Frozen Positions	1	-	-	-
Total Staff Working	157	9	158	9

PROGRAMME DETAILS

PROGRAMME:	**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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	376,507	496,350	**520,026**	490,314	490,314
213	Professional Services (Wages & Salaries)	597,315	638,172	**673,003**	673,003	673,003
	Total Personnel Direct	973,822	1,134,522	**1,193,029**	1,163,317	1,163,317
214	Allowance	49,730	53,100	**62,172**	62,172	62,172
220	Local travel and subsistence	52,549	70,000	**70,000**	70,000	70,000
221	International travel and subsistence	-	2,500	**2,500**	2,500	2,500
233	Hosting and entertainment	13,251	10,000	**15,000**	15,000	15,000
213	Professional Services (Allowances)	6,811	7,344	**12,288**	12,288	12,288
	Total Personnel Indirect	122,341	142,944	**161,960**	161,960	161,960
224	Supplies and Materials	99,632	92,000	**92,000**	92,000	92,000
	Total Utilities & Supplies	99,632	92,000	**92,000**	92,000	92,000
226	Maintenance Services	27,059	32,000	**36,000**	36,000	36,000
227	Rental of Asset	57,921	49,000	**58,000**	58,000	58,000
229	Insurance	8,438	8,000	**9,000**	9,000	9,000
235	Other Services	80,730	81,996	**83,012**	82,996	82,996
	Total Overhead	174,147	170,996	**186,012**	185,996	185,996
Administration Recurrent Expenditure		1,369,941	1,540,462	**1,633,001**	1,603,273	1,603,273

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0073521 - Imple. of Local Government (Phase 3)	35,166	69,584	**80,000**	79,584	79,584
Local Revenue	35,166	69,584	**80,000**	79,584	79,584
Loan					
0073515 - Carriacou Ministerial Complex (Preparatory Works)	-	200,000	**300,000**	-	-
Local Revenue					
Grant		200,000	**300,000**		
Loan					
Administration Capital Expenditure	35,166	269,584	**380,000**	79,584	79,584
Local Revenue	35,166	69,584	**80,000**	79,584	79,584
Grant	-	200,000	**300,000**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Administration Total Expenditure	1,405,107	1,810,046	**2,013,001**	1,682,857	1,682,857
Recurrent Expenditure	1,369,941	1,540,462	**1,633,001**	1,603,273	1,603,273
Capital Expenditure	35,166	269,584	**380,000**	79,584	79,584
Local Revenue	35,166	69,584	**80,000**	79,584	79,584
Grant	-	200,000	**300,000**	-	-
Loan	-	-	**-**	-	-

PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2016 BUDGET	ACHIEVEMENTS 2016
1	Continued execution of the CARILED projects under Local Government	Improvement on Public/Sector partnership relative to the economic development plans of Grenada
2	Provide sustainable support to the festivals of Carriacou and Petite Martinique	Financial, technical and material assistance was provided to festivals in Carriacou and Petite Martinique.

	KEY PRIORITIES/STRATEGIES 2017 BUDGET
1	Improved Service Delivery (which includes improved professionalism among Staff)
2	Accountable Organization
3	Improved Infrastructural Efficiency
4	Prudent Fiscal Management

	KEY PERFORMANCE INDICATORS	Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
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 2017**	100% new recruits will be trained in customer service by December 2018	100% new recruits will be trained in customer service by December 2019
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 2017.**	80% reduction in the invitation to participate in functions/training courses /workshops by December 2018.	85% reduction in the invitation to participate in functions /training courses /workshops by December 2019.
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 2017.**	Improve the Ministry's response time on service delivery by 45%, by December 2018.	Improve the Ministry's response time on service delivery by 55%, by December 2019.
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 2017.**	100% of staff performance appraisal completed by June 2018.	75% of staff performance appraisal completed by June 2019.
2	Increased stakeholders confidence/greater stakeholders satisfaction and improved corporate image of the Ministry			**Six (6) sessions with public staged by December 2017; and 75% increased stakeholders' satisfaction by December 2017.**	Six (6) sessions with public staged by December 2018; and 85% increased stakeholders' satisfaction by December 2018.	Six (6) sessions with public staged by December 2019; and 90% increased stakeholders' satisfaction by December 2019.
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 2017**	65% increase in media coverage and information sharing from the Ministry to the general public to help raise awareness, by December 2018	75% increase in media coverage and information sharing from the Ministry to the general public to help raise awareness, by December 2019

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	Minister	1	1		10	**10**
	Parliamentary Secretary	1	1		46,560	**46,560**
L	Permanent Secretary	1	1		69,840	**79,812**
L	Permanent Secretary (Local Government)	1	1		79,812	**79,812**
K	Director of Technical Services	1	1		10	**10**
J	Senior Administrative Officer	1	1		53,424	**53,424**
H	Administrative Officer	2	2		46,956	**46,956**
H	Planning Officer II	1	1		31,548	**31,548**
E	Executive Officer	1	2		27,060	**63,096**
E	Public Relations Officer	1	1		31,548	**35,220**
E	Executive Officer with responsibility for Petite Martinique	1	1		21,336	**21,336**
D	Secretary	2	2		48,480	**48,480**
C	Clerk/Typist	1	1		10	**10**
C	Clerk 11	1	-		25,836	**-**
	Total Salary Established Staff	14	14	376,507	482,430	**506,274**
	Salary Increment				-	**-**
	Total Other Payment Established Staff			-	13,920	**13,752**
	Total Personnel Emolument			376,507	496,350	**520,026**

Un-established Staff

Total Wages Unestablished Staff	-	-	-	-	**-**
			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			376,507	496,350	**520,026**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	14	-	14	
Vacant Positions	2	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	12	-	12	-

DTO POSTS	Number
Permanent Secretary	1
Public Relations Officer	1
Permanent Secretary (Local Government)	1
Planning Officer II	1
Total staff	4

PROGRAMME DETAILS

PROGRAMME:	**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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	379,523	376,654	**427,956**	427,956	427,956
212	Wages	66,138	36,953	**36,953**	36,953	36,953
213	Professional Services (Wages & Salaries)*		-	**755,000**	760,000	760,000
	Total Personnel Direct	445,661	413,607	**1,219,909**	1,224,909	1,224,909
214	Allowance	55,344	55,344	**62,544**	62,544	62,544
220	Local travel and subsistence	19,772	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	75,116	74,244	**81,444**	81,444	81,444
224	Supplies and Materials	71,797	83,000	**83,000**	83,000	83,000
	Total Utilities & Supplies	71,797	83,000	**83,000**	83,000	83,000
226	Maintenance Services	63,759	45,000	**45,000**	45,000	45,000
227	Rental of Asset	36,113	10,000	**10,000**	10,000	10,000
229	Insurance	1,222	2,500	**2,500**	2,500	2,500
235	Other Services	7,717	5,000	**105,000**	105,000	105,000
	Total Overhead	108,812	62,500	**162,500**	162,500	162,500
262	Grants and Contributions	26,667	32,000	**32,000**	32,000	32,000
	Total Other	26,667	32,000	**32,000**	32,000	32,000
Agricultural Division Recurrent Expenditure		728,051	665,351	**1,578,853**	1,583,853	1,583,853

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
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	-	70,000	**20,000**	20,000	20,000
Local Revenue		70,000	**20,000**	20,000	20,000
Grant					
Loan					
0074529 - Sandy Island Oyster Bed Marine Park (Phase II)	18,207	18,316	**50,000**	75,000	75,000
Local Revenue	18,207	18,316	**50,000**	75,000	75,000
Grant					
Loan					
0074511 - Agricultural Division Micro Projects	607,071	750,000	**-**	-	-
Local Revenue	607,071	750,000	**-**	-	-
Grant					
Loan					
0074515 - Impounding Programme	38,695	75,000	**-**	-	-
Local Revenue	38,695	75,000	**-**	-	-
Grant	-	-			
Loan					
0074517 - Food Security Programme	34,513	20,000	**50,000**	55,000	55,000
Local Revenue	34,513	20,000	**50,000**	55,000	55,000
Grant					
Loan					
0074531 - Carriacou Livestock Enhancement Project	-	5,000	**10,000**	10,000	10,000
Local Revenue	-	5,000	**10,000**	10,000	10,000
Grant					
Loan					
0074532 - Nursery Improvement / Botanical Gardens	-	10,000	**15,000**	10,000	10,000
Local Revenue		10,000	**15,000**	10,000	10,000
Grant					
Loan					
0074536 - Carriacou Farmers Support Fund	5,242	10,000	**5,000**	10,000	15,000
Local Revenue	5,242	10,000	**5,000**	10,000	15,000
Grant					
Loan					
Agricultural Division Capital Expenditure	703,728	963,316	**155,000**	185,000	190,000
Local Revenue	703,728	963,316	**155,000**	185,000	190,000
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Agricultural Division Total Expenditure	1,431,779	1,628,667	**1,733,853**	1,768,853	1,773,853
Recurrent Expenditure	728,051	665,351	**1,578,853**	1,583,853	1,583,853
Capital Expenditure	703,728	963,316	**155,000**	185,000	190,000
Local Revenue	703,728	963,316	**155,000**	185,000	190,000
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Improved Service Delivery (which includes improved professionalism among staff)	**i.** Bulldozing services and support to all cassava produces. **ii.** 20% of both private and public sectors ponds were cleared; new farm land areas were prepared and access roads opened to enhance commuting of farmers and extension officers. **iii**. Ongoing impounding operations continue to provide a level of protection to crop farmers' property against the ravage of stray animals
2	Prudent Fiscal Management.	i. Ensured the adherence to the Public Finance Act while executing financial operations of the division e.g.. Securing three invoices, preparing requisition for purchase etc. **ii**. Ongoing patrols and fees collection at the Sandy Island Oyster Bed Marine Protected Area. **iii.** Scheduled Servicing of patrol boats and moorings to enhance safety of users

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Improved service delivery (machinery service, extension services, technical services
2	Enhance revenue generation
3	Upgrade seedling nursery for improved production

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
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 2017 while 2% of the remainder of staff will obtain some form of training. Stage at least 3 farmers workshops by December 2017**	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.	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.
2	Increase quarantine patrols/monitoring and pest management			**50% by December 2017**	55% by December 2018	60% by December 2019
3	Improved market access			**15% by December 2017**	20% by December 2018	25% by December 2019
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			**50% by December 2017**	55% by December 2018	60% by December 2019
2	Drop in incidence of fruit fly and other pests with corresponding improvement in food quality			**25% improvement in food quality due to a 40% drop in food fly incidences by December 2017**	30% improvement in food quality due to a 45% drop in food fly incidences by December 2018	35% improvement in food quality due to a 50% drop in food fly incidences by December 2019
3	Increase revenue generation, alleviation of poverty through growth in Agricultural production resulting from improved tractor services and impounding operations.			**40% of Land ploughing completed by December 2017 for all farmers who paid for the service, while damages of crops by stray animals will be reduced by 60%**	100% by December 2018	100% by December 2019

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
I	Senior Agricultural Officer	1	1		54,168	**54,168**
H	Forester II	1	1		46,956	**46,956**
H	District Agricultural Officer	1	1		46,956	**46,956**
G	Fisheries Officer II	1	1		42,576	**42,576**
G	Assistant District Agricultural Instructor I	1	1		10	**42,576**
F	Assistant District Agricultural Officer	3	3		112,836	**116,712**
D	Junior Lands Officer	1	1		29,340	**29,340**
C	Clerk/Typist	1	1		20,976	**25,836**
B	Office Attendant/Cleaner	1	1		22,836	**22,836**
	Relief				-	-
	Total Salary Established Staff	11	11	379,523	376,654	**427,956**
	Salary Increment				-	-
	Total Other Payment Established Staff				-	-
	Total Personnel Emolument			379,523	376,654	**427,956**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Stockman, Watchman, Foreman, Patrolman, Machine Operator, Assistant Machine Operator, Agricultural Worker, Attendant/Cleaner, Market Supervisor	9	9	66,138	36,953	**36,953**
Total Wages Unestablished Staff	9	9	66,138	36,953	**36,953**
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			66,138	36,953	**36,953**
Total Personnel Emoluments and Wages			445,661	413,607	**464,909**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	11	9	11	9
Vacant Positions	1	-		-
Seconded Positions	-	-	-	-
Frozen Positions	1	-		-
Total Staff Working	10	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:	**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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	87,363	82,186	**82,186**	82,186	82,186
	Total Personnel Direct	87,363	82,186	**82,186**	82,186	82,186
214	Allowance	7,200	12,780	**12,780**	12,780	12,780
220	Local travel and subsistence	8,906	2,750	**10,000**	10,000	10,000
	Total Personnel Indirect	16,106	15,530	**22,780**	22,780	22,780
224	Supplies and Materials	22,954	40,000	**40,000**	40,000	40,000
	Total Utilities & Supplies	22,954	40,000	**40,000**	40,000	40,000
226	Maintenance Services	76,317	55,000	**110,000**	110,000	110,000
227	Rental of Asset	41,412	15,000	**40,000**	40,000	40,000
228	Consultancy Services	-	-	**5,000**	5,000	5,000
229	Insurance	11,754	9,630	**9,630**	9,630	9,630
235	Other Services	5,973	4,500	**4,500**	4,500	4,500
	Total Overhead	135,456	84,130	**169,130**	169,130	169,130
Public Works Division Recurrent Expenditure		261,879	221,846	**314,096**	314,096	314,096

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0075524 - Road Rehabilitation Petite Martinique	-	250,000	**250,000**	125,000	125,000
Local Revenue	-	50,000	**-**		
Grant		200,000	**250,000**	125,000	125,000
Loan					
0075512 - GOG Road Rehabilitation Project	438,541	1,050,000	**1,000,000**	1,000,000	1,000,000
Local Revenue	-	-			
Grant	438,541	1,050,000	**1,000,000**	1,000,000	1,000,000
Loan					
0075529 - Retaining Wall Mt. Royal	20,412	100,000	**130,000**	130,000	130,000
Local Revenue	20,412	100,000			
Grant			**130,000**	130,000	130,000
Loan					
0075528 - Asphalt and Concrete Works	16,119	450,000	**500,000**	500,000	500,000
Local Revenue	-				
Grant	16,119	450,000	**500,000**	500,000	500,000
Loan					
0075530 - Salt Water Reverse Osmosis (SWRO) Desalination Plants	55,503	75,000	**100,000**	-	-
Local Revenue	55,503	75,000	**100,000**		
Grant	-				
Public Works Division Capital Expenditure	530,574	1,925,000	**1,980,000**	1,755,000	1,755,000
Local Revenue	75,914	225,000	**100,000**	-	-
Grant	454,660	1,700,000	**1,880,000**	1,755,000	1,755,000
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Public Works Division Total Expenditure	792,454	2,146,846	**2,294,096**	2,069,096	2,069,096
Recurrent Expenditure	261,879	221,846	**314,096**	314,096	314,096
Capital Expenditure	530,574	1,925,000	**1,980,000**	1,755,000	1,755,000
Local Revenue	75,914	225,000	**100,000**	-	-
Grant	454,660	1,700,000	**1,880,000**	1,755,000	1,755,000

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Reconstruction and expansion of the Lauriston Airport	Resurfacing of Lauriston air strip and car park; upgrade of Airport terminal.
2	Continue work on the rehabilitation of roads in Carriacou and Petite Martinique	In excess of 4000 feet of roads rehabilitated in Carriacou and Petite Martinique.
3	Development of the water system in Carriacou and Petite Martinique	Desalination plants constructed in Carriacou and Petite Martinique, and solar field established to power plant in Petite Martinique. The construction of the solar field for Carriacou is under construction.
4	Rehabilitation of the Top Hill Senior Citizens' Home	Rehabilitation of the Top Hill Senior Citizens' Home is completed.

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Improved Service Delivery (which includes improved professionalism among Staff)
2	Improved Infrastructural Efficiency
3	Reconstruction and expansion of the Lauriston Airport

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Rehabilitation of Island roads			**100% completion of 2017 budgeted road rehabilitation projects, by December 2017**	100% completion of 2018 budgeted road rehabilitation projects, by December 2018	100% completion of 2019 budgeted road rehabilitation projects, by December 2019
2	De-bushing of roads			**On-going**	On-going	On-going
3	Timely and routine maintenance of government buildings			**4% of all dilapidated buildings are upgraded in the town areas, by December 2017.**	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.
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 1%, by December 2017.**	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.
2	Safer conditions for motorist and pedestrians/ large number of satisfied road users			**14% increase road users satisfaction due to safer conditions**	15% increase road users satisfaction due to safer conditions	19% increase road users satisfaction due to safer conditions
3	Comfortable and safe work environment for customers and staff			**14% increase customer and staff satisfaction due to a more comfortable and safe work environment**	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

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
J	Civil Engineer	1	1		46,956	**46,956**
H	Engineering Assistant	1	1		10	**10**
E	Road Officer	1	1		35,220	**35,220**
	Total Salary Established Staff	3	3	87,363	82,186	**82,186**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			-	-	**-**
	Total Personnel Emolument			87,363	82,186	**82,186**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			87,363	82,186	**82,186**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	3	-	3	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	3	-	3	-

DTO POSTS	Number
Road Officer	1
Civil Engineer	1
Engineering Assistant	1
Total staff	3

PROGRAMME DETAILS

PROGRAMME:	**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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	60,984	59,064	**66,792**	66,792	66,792
213	Professional Services (Wages & Salaries)*		-	**382,186**	382,186	382,186
	Total Personnel Direct	60,984	59,064	**448,978**	448,978	448,978
214	Allowance	14,400	14,400	**14,400**	14,400	14,400
220	Local travel and subsistence	3,009	5,000	**10,200**	10,200	10,200
233	Hosting and entertainment	-	2,800	**20,000**	20,000	20,000
222	Training	-	800	**800**	800	800
	Total Personnel Indirect	17,409	23,000	**45,400**	45,400	45,400
224	Supplies and Materials	17,804	10,500	**89,800**	89,800	89,800
	Total Utilities & Supplies	17,804	10,500	**89,800**	89,800	89,800
226	Maintenance Services	8,299	5,000	**11,000**	11,000	11,000
235	Other Services	2,191	800	**65,800**	65,800	65,800
	Total Overhead	10,490	5,800	**76,800**	76,800	76,800
262	Grants and Contributions	346,667	290,000	**360,000**	360,000	360,000
	Total Other	346,667	290,000	**360,000**	360,000	360,000
Youth, Sports, Culture & Community Dev. Recurrent Expenditure		453,354	388,364	**1,020,978**	1,020,978	1,020,978

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0017001 - Purchase of Equipment	4,749	5,000	**5,000**	5,000	5,000
Local Revenue	4,749	5,000	**5,000**	5,000	5,000
Loan					
0017519 - Petite Martinique Playing Field	75,137	400,000	**200,000**	-	-
Local Revenue					
Grant	75,137	400,000	**200,000**		
Loan					
0017505 - Sports and Culture Support Programme	396,741	550,000	**-**	-	-
Local Revenue	396,741	550,000			
Loan					
0017516 - C'Cou and P.M Recreational Facilities	-	10,000	**-**	-	-
Local Revenue	-	10,000			
Loan					
0017517 - Community Development Projects	-	50,000	**50,000**	50,000	50,000
Local Revenue	-	25,000	**50,000**	50,000	50,000
Grant		25,000			
Loan					
Youth, Sports, Culture & Community Dev. Capital Expenditure	476,627	1,015,000	**255,000**	55,000	55,000
Local Revenue	401,490	590,000	**55,000**	55,000	55,000
Grant	75,137	425,000	**200,000**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Youth, Sports, Culture & Community Dev. Total Expenditure	929,981	1,403,364	**1,275,978**	1,075,978	1,075,978
Recurrent Expenditure	453,354	388,364	**1,020,978**	1,020,978	1,020,978
Capital Expenditure	476,627	1,015,000	**255,000**	55,000	55,000
Local Revenue	401,490	590,000	**55,000**	55,000	55,000
Grant	75,137	425,000	**200,000**	-	-
Loan	-	-	**-**	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Construction of a sporting complex for Petite Martinique	Pavillion completed and bids are with the Public Tenders Board for construction of bleachers and erecting fencing.
2	Provide sustainable support to the festivals of Carriacou and Petite Martinique	Financial, technical and material assistance was provided to festivals in Carriacou and Petite Martinique.

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Improve service delivery and upgrade sporting infrastructure
2	Improve sporting development capacity
3	Improve cultural infrastructure and enhance cultural development

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
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 2017, while 2% of the remainder of staff will obtain some form of training.**	100% of new recruits trained in customer service by December 2017, while 3% of the remainder of staff will obtain some form of training.	100% of new recruits trained in customer service by December 2017, while 5% of the remainder of staff will obtain some form of training.
2	Development of sporting facilities			**100% completion of Phase 2 in the playing field in Petite Martinique, by June 2017.** ii. **25% upgrade of the playing fields in Hillsborough, Harvey Vale and the Stadium**	60% upgrade of the playing fields in Carriacou.	40% upgrade of the playing fields in Carriacou along with maintenance of Petite Martinique Playing Field
3	Establishment of cultural programmes in schools			**Establishment of Shakespeare mass in at least 2 schools in Carriacou and Petite Martinique**	Establishment of Big Drum in at least 2 Schools in Carriacou and Petite Martinique	Establishment of Quadrille in at least 2 schools
4	Improve cultural infrastructure			**20% upgrade of the Belair park area for celebrations**	25% upgrade of the Belair Park area for celebrations	55% 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			**2% 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			**10% increase in the number of 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.
3	Greater percentage of populace involved in cultural activities			**10% increase in the populace involved in cultural activities in Carriacou & Petite Martinique**	15% increase in the populace involved in cultural activities in Carriacou & Petite Martinique	20% increase in the populace involved in cultural activities
4	Better facility to accommodate patrons			**10% increase in the amount of upgraded areas**	15% increase in the number of upgraded areas	15% increase in the number of upgraded areas

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
G	Senior Coach	1	1		27,888	**27,888**
F	Cultural Officer	1	1		31,176	**38,904**
	Total Salary Established Staff	2	2	60,984	59,064	**66,792**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			-	-	**-**
	Total Personnel Emolument			60,984	59,064	**66,792**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			60,984	59,064	**66,792**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	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:	**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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	56,962	75,860	**77,828**	77,828	77,828
213	Professional Services (Wages & Salaries)*		-	**364,296**	364,296	364,296
	Total Personnel Direct	56,962	75,860	**442,124**	442,124	442,124
214	Allowance	7,200	7,200	**7,200**	7,200	7,200
220	Local travel and subsistence	2,990	7,000	**11,000**	11,000	11,000
233	Hosting and entertainment	-	5,000	**5,000**	5,000	5,000
222	Training	-	1,500	**-**	1,500	1,500
	Total Personnel Indirect	10,190	20,700	**23,200**	24,700	24,700
224	Supplies and Materials	3,754	3,000	**3,000**	3,000	3,000
	Total Utilities & Supplies	3,754	3,000	**3,000**	3,000	3,000
235	Other Services	403	500	**1,000**	1,000	1,000
	Total Overhead	403	500	**1,000**	1,000	1,000
262	Grants and Contributions	180,000	1,092,360	**180,000**	180,000	180,000
270	Public Assistance	863,472		**912,360**	912,360	912,360
	Total Other	1,043,472	1,092,360	**1,092,360**	1,092,360	1,092,360
Social Development Recurrent Expenditure		1,114,781	1,192,420	**1,561,684**	1,563,184	1,563,184

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0032502 - Skills Training & General Education Projects	356,164	402,100	**-**	-	-
Local Revenue	356,164	402,100			
Grant					
Loan					
Social Development Capital Expenditure	356,164	402,100	**-**	-	-
Local Revenue	356,164	402,100	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Social Development Total Expenditure	1,470,945	1,594,520	**1,561,684**	1,563,184	1,563,184
Recurrent Expenditure	1,114,781	1,192,420	**1,561,684**	1,563,184	1,563,184
Capital Expenditure	356,164	402,100	**-**	-	-
Local Revenue	356,164	402,100	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Enhance service delivery	More than 50% of the staff received training (internally and externally) with funding from both private and public sector
2	Improve infrastructure	30% of applicants for the house repair programme received housing materials

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Improved service delivery to internal and external clients
2	Improved Infrastructural Efficiency
3	Efficient implementation of the Seed Program

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
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%
2	Increase in persons benefiting from skills training workshop/programmes			**100% of new recruits will be trained in the execution of their respective function by December 2017, while 2% of the remainder of staff will obtain some form of training (internal & external arranged)**	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	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
3	Increase in the number of eligible persons receiving public assistance, medical assistance, burial assistance etc			**3%**	5%	7%
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme.)						
1	Improvements in the quality of housing stock			**10%**	15%	25%
2	An educated and progressive-minded people			**40%**	60%	80%
3	Reduction in the levels of poverty			**3%**	5%	7%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	Estimates 2017
J	Programme Manager	1	1		10	**10**
F	Social Worker II	1	1		38,904	**38,904**
F	Co-ordinator II	1	1		36,936	**38,904**
E	Assistant Safety Net Officer	1	1		10	**10**
	Total Salary Established Staff	4	4	56,962	75,860	**77,828**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			-	-	**-**
	Total Personnel Emolument			56,962	75,860	**77,828**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			56,962	75,860	**77,828**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	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
Total staff	1

PROGRAMME DETAILS

PROGRAMME:	**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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	4,652,378	4,657,078	**4,816,246**	4,816,246	4,816,246
213	Professional Services (Wages & Salaries)*	11,218	136,392	**136,392**	136,392	136,392
	Total Personnel Direct	4,663,596	4,793,470	**4,952,638**	4,952,638	4,952,638
214	Allowance	45,921	60,400	**60,400**	60,400	60,400
220	Local travel and subsistence	8,424	6,500	**6,500**	6,500	6,500
233	Hosting and entertainment		5,000	-	-	-
222	Training	-	3,800	**3,800**	3,800	3,800
	Total Personnel Indirect	54,345	75,700	**70,700**	70,700	70,700
224	Supplies and Materials	7,696	10,000	**10,000**	10,000	10,000
	Total Utilities & Supplies	7,696	10,000	**10,000**	10,000	10,000
226	Maintenance Services	-	1,000	**1,000**	1,000	1,000
235	Other Services	6,873	8,200	**8,200**	8,200	8,200
	Total Overhead	6,873	9,200	**9,200**	9,200	9,200
262	Grants and Contributions	112,000	121,000	**121,000**	121,000	121,000
	Total Other	112,000	121,000	**121,000**	121,000	121,000
SAMU Carriacou Recurrent Expenditure		4,844,510	5,009,370	**5,163,538**	5,163,538	5,163,538

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
XXXXXXX	-	-	-	-	-
Local Revenue		-			
Grant					
Loan					
SAMU Carriacou Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
SAMU Carriacou Total Expenditure	4,844,510	5,009,370	**5,163,538**	5,163,538	5,163,538
Recurrent Expenditure	4,844,510	5,009,370	**5,163,538**	5,163,538	5,163,538
Capital Expenditure	-	-	-	-	-
Local Revenue	-	-	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Improve students success rate at all examination levels	High success rate at the CPEA, CXC, Associate Degree, CAPE levels etc
2	Enhance teachers skills and knowledge to execute their duties within the education system	Large number of teachers commenced or while others completed training at varying certificate and degree programmes

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Improved Service Delivery to stakeholders
2	Increase in the number of teachers, at all levels, that are upgraded during the fiscal year
3	Enhance students opportunities to access employment

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Increase in the percentage of qualified teachers			**10%**	25%	35%
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme.)						
1	More students leaving school with necessary qualifications for the world of work			**20%**	35%	45%

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
I	Education Officer	1	1		50,724	**50,724**
I	Early Childhood Education Officer	1	1		10	**10**
I	Principal I	2	2		107,784	**107,784**
H	Principal II	6	6		186,816	**280,224**
H	Graduate Teacher	7	7		794,124	**1,131,036**
G	Qualified Teacher	33	33		1,570,464	**1,415,688**
F	Certificated I Teacher	43	43		1,176,184	**1,097,040**
E	Certificated II Teacher	30	30		633,960	**598,212**
C	Probationer Teacher	2	2		100,104	**54,624**
C	Clerk/Typist	1	1		17,712	**17,712**
C	Clerk II	1	1		17,712	**17,712**
	Relief					**45,480**
	Total Salary Established Staff	127	127	4,652,378	4,655,594	**4,816,246**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			-	-	**-**
	Total Personnel Emolument			4,652,378	4,655,594	**4,816,246**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	-			-	
	-			-	
	-			-	
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			4,652,378	4,655,594	**4,816,246**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	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 & THE ENVIRONMENT

VOTE 40 - MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT & THE ENVIRONMENT: 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, HUMAN RESOURCE DEVELOPMENT & THE ENVIRONMENT: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
001	**Administration**	2,091,077	2,279,895	**2,328,443**	2,332,343	2,332,343
	Recurrent Expenditure	1,841,077	2,029,895	**2,328,443**	2,332,343	2,332,343
	Capital Expenditure	250,000	250,000	**-**	-	-
	Local Revenue	-	-	**-**	-	-
	Grant	250,000	250,000	**-**	-	-
	Loan	-	-	**-**	-	-
077	**Library Services**	587,199	784,222	**654,222**	671,994	671,994
	Recurrent Expenditure	524,142	574,222	**654,222**	671,994	671,994
	Capital Expenditure	63,057	210,000	**-**	-	-
	Local Revenue	63,057	210,000	**-**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
078	**T. A. Marryshow Community College (TAMCC)**	13,340,682	13,525,550	**13,301,048**	13,411,880	13,414,940
	Recurrent Expenditure	13,250,033	13,410,550	**13,301,048**	13,411,880	13,414,940
	Capital Expenditure	90,648	115,000	**-**	-	-
	Local Revenue	90,648	115,000	**-**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
079	**Planning, Development and Technical Serv.**	2,816,166	3,336,309	**3,914,578**	3,936,471	4,002,567
	Recurrent Expenditure	2,304,287	2,620,826	**3,729,578**	3,696,471	3,702,567
	Capital Expenditure	511,880	715,483	**185,000**	240,000	300,000
	Local Revenue	511,880	715,483	**185,000**	240,000	300,000
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
080	**Schools Administration & Management Unit**	81,645,239	80,392,773	**78,770,762**	80,513,498	81,918,252
	Recurrent Expenditure	69,138,303	71,219,773	**72,515,762**	73,323,498	73,778,252
	Capital Expenditure	12,506,935	9,173,000	**6,255,000**	7,190,000	8,140,000
	Local Revenue	873,397	2,141,000	**440,000**	790,000	640,000
	Grant	3,573,233	3,782,000	**3,815,000**	3,500,000	3,500,000
	Loan	8,060,305	3,250,000	**2,000,000**	2,900,000	4,000,000
0107	**Human Resource Development (HRD)**	1,542,253	1,803,628	**1,797,397**	1,810,405	1,815,949
	Recurrent Expenditure	159,375	203,628	**1,797,397**	1,810,405	1,815,949
	Capital Expenditure	1,382,878	1,600,000	**-**	-	-
	Local Revenue	1,382,878	-	**-**	-	-
	Grant	-	1,600,000	**-**	-	-
	Loan	-	-	**-**	-	-
0110	**Environment**	-	-	**3,256,884**	1,001,884	526,884
	Recurrent Expenditure	-	-	**348,884**	348,884	348,884
	Capital Expenditure	-	-	**2,908,000**	653,000	178,000
	Local Revenue	-	-	**88,000**	88,000	88,000
	Grant	-	-	**2,820,000**	565,000	90,000
	Loan	-	-	**-**	-	-
	TOTAL BUDGET CEILING	102,022,616	102,122,377	**104,023,334**	103,678,475	104,682,929
	Recurrent Expenditure	87,217,218	90,058,894	**94,675,334**	95,595,475	96,064,929
	Capital Expenditure	14,805,398	12,063,483	**9,348,000**	8,083,000	8,618,000
	Local Revenue	2,921,860	3,181,483	**713,000**	1,118,000	1,028,000
	Grant	3,823,233	5,632,000	**6,635,000**	4,065,000	3,590,000
	Loan	8,060,305	3,250,000	**2,000,000**	2,900,000	4,000,000

VOTE 40 - MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT & THE ENVIRONMENT: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personnel Emoluments	68,261,092	70,334,676	**71,886,892**	72,762,033	73,231,487
212	Wages	46,704	55,615	**55,615**	55,615	55,615
213	Professional Services (Wages & Salaries)	2,595,443	2,789,224	**2,850,304**	2,850,304	2,850,304
	Total Personnel Direct	70,903,239	73,179,515	**74,792,811**	75,667,952	76,137,406
214	Allowance	932,277	1,083,162	**1,117,106**	1,117,106	1,117,106
220	Local travel and subsistence	174,864	170,012	**193,612**	193,612	193,612
221	International travel and subsistence	11,125	44,800	**51,800**	51,800	51,800
233	Hosting and entertainment	-	9,500	**15,000**	15,000	15,000
222	Training	-	4,000	**10,830**	10,830	10,830
213	Professional Services (Allowances)	2,500	-	-	-	-
	Total Personnel Indirect	1,120,767	1,311,474	**1,388,348**	1,388,348	1,388,348
224	Supplies and Materials	412,120	430,275	**522,875**	532,875	532,875
	Total Utilities & Supplies	412,120	430,275	**522,875**	532,875	532,875
225	Communications Expenses	1,284	2,000	**2,950**	2,950	2,950
226	Maintenance Services	65,307	105,100	**111,000**	111,000	111,000
227	Rental of Asset	57,505	116,500	**116,500**	116,500	116,500
228	Consultancy Services	-	50,000	**50,000**	50,000	50,000
229	Insurance	10,365	15,360	**20,360**	20,360	20,360
235	Other Services	794,223	779,687	**1,022,490**	1,057,490	1,057,490
	Total Overhead	928,683	1,068,647	**1,323,300**	1,358,300	1,358,300
262	Grants and Contributions	13,852,409	14,068,000	**16,648,000**	16,648,000	16,648,000
	Total Other	13,852,409	14,068,000	**16,648,000**	16,648,000	16,648,000
	Total Recurrent Expenditure	87,217,218	90,057,911	**94,675,334**	95,595,475	96,064,929

STAFF SUMMARY	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	1,598	6	1,596	4
Vacant Positions	9	2	5	-
Seconded Positions	1	-	1	-
Frozen Positions	8	2	1	-
Total Staff Working	1,588	4	1,590	4

PROGRAMME DETAILS

PROGRAMME	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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personnel Emoluments	1,320,635	1,331,070	**1,343,118**	1,347,018	1,347,018
213	Professional Services (Wages & Salaries)	164,852	127,224	**127,224**	127,224	127,224
	Total Personnel Direct	1,485,487	1,458,294	**1,470,342**	1,474,242	1,474,242
214	Allowance	70,431	142,548	**142,548**	142,548	142,548
220	Local travel and subsistence	6,700	6,000	**6,000**	6,000	6,000
221	International travel and subsistence	9,495	26,200	**26,200**	26,200	26,200
233	Hosting and entertainment		2,500	**2,500**	2,500	2,500
222	Training	-	500	**500**	500	500
	Total Personnel Indirect	89,126	177,748	**177,748**	177,748	177,748
224	Supplies and Materials	55,239	55,400	**82,000**	82,000	82,000
	Total Utilities & Supplies	55,239	55,400	**82,000**	82,000	82,000
225	Communications Expenses	1,284	1,500	**1,500**	1,500	1,500
226	Maintenance Services	21,747	22,100	**22,000**	22,000	22,000
227	Rental of Asset	609	55,000	**55,000**	55,000	55,000
228	Consultancy Services		50,000	**50,000**	50,000	50,000
229	Insurance	1,746	3,353	**3,353**	3,353	3,353
235	Other Services	142,540	171,500	**181,500**	181,500	181,500
	Total Overhead	167,926	303,453	**313,353**	313,353	313,353
262	Grants and Contributions	43,300	35,000	**285,000**	285,000	285,000
	Total Other	43,300	35,000	**285,000**	285,000	285,000
	Administration Recurrent Expenditure	1,841,077	2,029,895	**2,328,443**	2,332,343	2,332,343

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0076001 - Purchase of Equipment	-	-			
Local Revenue		-			
Loan					
0076506 - Maintenance of Building	-	-	-		
Local		-			
Grant					
Loan					
0080572 - Establishment of Accreditation Unit	250,000	250,000	-	-	-
Local					
Grant	250,000	250,000			
Loan					
Administration Capital Expenditure	250,000	250,000	-		
Local Revenue	-	-	-		
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimate 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Administration Total Expenditure	2,091,077	2,279,895	**2,328,443**	2,332,343	2,332,343
Recurrent Expenditure	1,841,077	2,029,895	**2,328,443**	2,332,343	2,332,343
Capital Expenditure	250,000	250,000	-	-	-
Local Revenue	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2016 BUDGET	ACHIEVEMENTS 2016
1	Integration of ICT into service delivery at the registry	90% of communication was via internet
2	Convert paper records for teachers and MOE staff into digital documents	60% completed
3	Decrease the number of temporary teachers in the system	

	KEY PRIORITIES/STRATEGIES 2017 BUDGET
1	Integration of ICT in Service Delivery
2	Increased focus on Educational Opportunities

	KEY PERFORMANCE INDICATORS	Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of customers served		App. 20,000	**40,000**		
2	No of enquiries					
3	No. of beneficiaries		General Public			
4	No. of divisions supported		All Divisions and Schools			
5	No. of policies developed		3	**4**		
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Satisfaction rating		Good	**Excellent**		
2	Length of time		Fair	**Good**		
3	Increase in number receiving higher education		60%	**80%**		
4	Staff satisfaction from administrative services		Good	**Excellent**		
5	Implementation of policies		Fair	**Good**		

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	General Administration					
	Minister	1	1		72,060	**72,060**
	Minister of State	1	1		46,560	**46,560**
L	Permanent Secretary	1	1		79,812	**79,812**
K	Chief Education Officer	1	1		71,268	**71,268**
K	Secretary General UNESCO	1	1		71,268	**71,268**
K	Tertiary Education Coordinator	1	1		55,572	**55,572**
J	Senior Administrative Officer	1	1		46,956	**46,956**
J	Financial Analyst*	1	1		23,478	**23,478**
D	Secretary	3	3		88,020	**88,020**
C	Clerk/Typist	1	1		27,432	**27,432**
B	Machine Operator	1	1		22,836	**22,836**
A	PABX Operator	1	1		16,008	**16,008**
A	Office Attendant	2	2		30,312	**30,312**
	Drug Avoidance Unit					
H	Drug Control Officer	1	1		46,956	**46,956**
G	Assistant Drug Avoidance Officer	1	1		42,576	**42,576**
D	Secretary	1	1		29,340	**29,340**
	Human Resource Unit					
J	Senior Human Resource Officer	1	1		46,956	**57,384**
H	Human Resource Officer	3	3		93,912	**93,912**
D	Clerk	1	1		29,340	**29,340**
C	Clerk	1	1		27,432	**27,432**
C	Clerk/Typist	2	2		51,648	**53,268**
	Registry					
E	Executive Officer	1	1		35,220	**35,220**
C	Clerk	3	3		82,296	**82,296**
	Finance					
H	Administrative Officer	1	1		46,956	**46,956**
E	Executive Officer	1	1		35,220	**35,220**
D	Clerk	1	1		29,340	**29,340**
C	Clerk	3	3		82,296	**82,296**
	*Six months provision					
	Total Salary Established Staff	35	35	1,320,635	1,331,070	**1,343,118**
	Salary Increment			-		-
	Total Other Payment Established Staff				-	-
	Total Personnel Emolument			1,320,635	1,331,070	**1,343,118**
	Unestablished Staff					
	Total Salary Unestablished Staff	-	-	-	-	-
	Total Other Payment Unestablished Staff			-	-	-
	Total Wages Unestablished Staff			-	-	-
	Total Personnel Emoluments and Wages			1,320,635	1,331,070	**1,343,118**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	35	-	35	-
Vacant Positions		-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	35	-	35	-

DTO POSTS	Number
Permanent Secretary	1
Chief Education Officer	1
Tertiary Education Coordinator	1
Financial Analyst	1
Assistant Drug Avoidance Officer	1
Secretary General UNESCO	1
Drug Control Officer	1
Total staff	7

PROGRAMME DETAILS

PROGRAMME	**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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personnel Emoluments	483,844	482,352	**482,352**	500,124	500,124
212	Wages	-	8,911	**8,911**	8,911	8,911
213	Professional Services (Wages & Salaries)	17,712	20,000	**20,000**	20,000	20,000
	Total Personnel Direct	501,556	511,263	**511,263**	529,035	529,035
214	Allowance	4,395	4,944	**4,944**	4,944	4,944
220	Local travel and subsistence	-	1,900	**1,900**	1,900	1,900
221	International travel and subsistence	-	100	**100**	100	100
233	Hosting and entertainment		7,000	**7,000**	7,000	7,000
222	Training	-	1,000	**1,000**	1,000	1,000
	Total Personnel Indirect	4,395	14,944	**14,944**	14,944	14,944
224	Supplies and Materials	6,192	6,000	**6,000**	6,000	6,000
	Total Utilities & Supplies	6,192	6,000	**6,000**	6,000	6,000
227	Rental of Asset	-	1,500	**1,500**	1,500	1,500
229	Insurance	-	5,000	**5,000**	5,000	5,000
235	Other Services	2,000	25,515	**105,515**	105,515	105,515
	Total Overhead	2,000	32,015	**112,015**	112,015	112,015
262	Grants and Contributions	10,000	10,000	**10,000**	10,000	10,000
	Total Other	10,000	10,000	**10,000**	10,000	10,000
Library Services Recurrent Expenditure		524,142	574,222	**654,222**	671,994	671,994

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0077503 - Community Libraries	63,057	75,000	-	-	-
Local Revenue	63,057	75,000			
Loan					
0077508 - Relocation of Public Library	-	120,000	-	-	-
Local Revenue		120,000		-	
Loan					
0077002 - Supplies and Materials	-	15,000	-	-	-
Local Revenue		15,000			
Loan					
Library Services Capital Expenditure	63,057	210,000	-	-	-
Local Revenue	63,057	210,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimate 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Library Services Total Expenditure	587,199	784,222	**654,222**	671,994	671,994
Recurrent Expenditure	524,142	574,222	**654,222**	671,994	671,994
Capital Expenditure	63,057	210,000	-	-	-
Local Revenue	63,057	210,000	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Re-introduction of Central Library Services	Progress made with initial architectural drawings to commence work on the Library Building and the bidding progress has begun
2		
3		
4		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Complete renovation of the Grenada Public Library, St. George
2	Continuation of library services in the outer parishes

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
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 for e.g. computers, databases, book volumes and related equipment.		90%	**95%**		
4	No. of trained personnel dispensing library services.		7	**9**		
5	No. of workshops conducted (for assistance, public).		2	**4**		
6	No. of library programmes and activities.		3	**5**		
7	No. of services offered					
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%**		
4	Participants completing library programmes and activities.		70%	**85%**		
5	Average score of library users in CPEA, CAPE and MCT (language component).		15%	**25%**		
6	Number of satisfied clients/patrons.		60%	**75%**		
7	Percentage of population having access to library facilities.		15%	**30%**		

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
I	Director of Libraries	1	1		54,168	**54,168**
H	Librarian	2	1		46,956	**46,956**
E	Assistant Librarian	4	3		103,824	**103,824**
D	Library Clerk	2	2		54,972	**54,972**
C	Library Clerk	7	7		151,596	**151,596**
C	Clerk / Typist	1	1		27,432	**27,432**
C	Clerk	1	1		25,836	**25,836**
B	Office Attendant/ Cleaner	1	1		17,568	**17,568**
						-
	Total Salary Established Staff	19	17	483,844	482,352	**482,352**
	Salary Increment					-
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			483,844	482,352	**482,352**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Clerk	1	1		8,911	**8,911**
Total Wages Unestablished Staff	1	1	-	8,911	**8,911**
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	8,911	**8,911**
Total Personnel Emoluments and Wages			483,844	491,263	**491,263**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	19	1	17	1
Vacant Positions	2	-		-
Seconded Positions	-	-	-	-
Frozen Positions	2			
Total Staff Working	17	1	17	1

DTO POSTS	Number
Director of Libraries	1
Total staff	1

PROGRAMME DETAILS

PROGRAMME	**T.A. MARRYSHOW COMMUNITY COLLEGE (TAMCC)**
PROGRAMME OBJECTIVE	To increase access to tertiary level education

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personnel Emoluments	1,119,919	1,240,746	**1,131,244**	1,242,076	1,245,136
213	Professional Services (Wages & Salaries)	108,003	142,000	**142,000**	142,000	142,000
	Total Personnel Direct	1,227,923	1,382,746	**1,273,244**	1,384,076	1,387,136
214	Allowance	22,111	26,804	**26,804**	26,804	26,804
220	Local travel and subsistence	-	1,000	**1,000**	1,000	1,000
	Total Personnel Indirect	22,111	27,804	**27,804**	27,804	27,804
262	Grants and Contributions	12,000,000	12,000,000	**12,000,000**	12,000,000	12,000,000
	Total Other	12,000,000	12,000,000	**12,000,000**	12,000,000	12,000,000
TAMCC Recurrent Expenditure		13,250,033	13,410,550	**13,301,048**	13,411,880	13,414,940

CAPITAL EXPENDITURE

Project No./ Account/ Source of Fund/ Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0078001 - Purchase of Equipment & Software	90,648	107,000	-	-	-
Local Revenue	90,648	107,000	-		
Grant					
Loan					
0078002 - Purchase of Books	-	8,000	-	-	-
Local Revenue		8,000	-		
Grant					
Loan					
0078515 - Transportation of TAMCC Students	-	-	-	-	-
Local Revenue					
Grant		-			
Loan					
0078511 - Rehab Of TAMCC Arts and General Sciences Building	-	-	-	-	-
Local Revenue					
Grant		-			
Loan					
0078512 - TAMCC / Mirabeau Farm School	-	-	-	-	-
Local Revenue		-			
Grant					
Loan					
TAMCC Capital Expenditure	90,648	115,000	-	-	-
Local Revenue	90,648	115,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimate 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
TAMCC Total Expenditure	13,340,682	13,525,550	**13,301,048**	13,411,880	13,414,940
Recurrent Expenditure	13,250,033	13,410,550	**13,301,048**	13,411,880	13,414,940
Capital Expenditure	90,648	115,000	-	-	-
Local Revenue	90,648	115,000	-	-	-
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Incorporate ICT in service delivery, management and admission	Signed Partnership Agreements with a number of Colleges
		Benefitted from several private partnership arrangements which enhanced curriculum delivery

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Increase the number of partnerships with Universities, Colleges and other relevant entities
2	Implementation of Professional Development of Faculty and Staff
3	Strengthen Revenue Generation through Resource Mobilization and the Alumni Association
4	Create Opportunities for enhanced learning experience at TAMCC through increased internship, practicum and Projects
5	nd services to achieve efficiency, economy and improve productivity, as well as enhance the physical environment

KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Number of programmes accessed at Tertiary Education Level.		55			
2	Number of students enrolled for the respective period		1,599	**1%**		
3	Number of graduates in the various areas of discipline		765			
4	Number of external and internal exams conducted		5			
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 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	Administration					
J	Principal	1	1		10	**10**
C	Clerk/Typist	3	3		82,296	**82,296**
C	Clerk	2	2		54,864	**27,432**
B	Storekeeper	1	1		22,836	**22,836**
B	Office Attendant/Cleaner	1	1		22,836	**22,836**
A	Caretaker	4	3		80,040	**48,024**
	Sub-total	12	11	-	262,882	**203,434**
	Learning Resource Centre					
H	Librarian	1	1		46,956	**46,956**
E	Assistant Librarian	2	2		35,220	**35,220**
	Sub-total	3	3		82,176	**82,176**
	Agriculture & Food Science					
C	Housekeeper	1	1		27,432	**27,432**
B	Cook	1	1		22,836	**22,836**
	Sub-total	2	2	-	50,268	**50,268**
	Other					
I	Lecturer I	5	3		269,460	**161,676**
H	Lecturer II	11	11		513,744	**554,340**
G	Assistant Instructor	1	1		42,324	**10**
D	Laboratory Technician	1	1		29,340	**29,340**
	Relief				-	-
	Sub-total	18	16	-	854,868	**745,366**
	Total Salary Established Staff	35	32	1,119,919	1,250,194	**1,081,244**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			-	50,000	**50,000**
	Total Personnel Emolument			1,119,919	1,300,194	**1,131,244**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Total Salary Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			1,119,919	1,300,194	**1,131,244**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	35	-	32	-
Vacant Positions	1	-		-
Seconded Positions	-	-	-	-
Frozen Positions	1			
Total Staff Working	34	-	32	-

DTO POSTS	Number
Principal	1
Lecturer I	3
Lecturer II	1
Total staff	5

PROGRAMME DETAILS

PROGRAMME	**PLANNING, DEVELOPMENT & TEC. 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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personnel Emoluments	1,349,721	1,605,014	**1,772,598**	1,739,491	1,745,587
213	Professional Services (Wages & Salaries)	344,647	380,000	**380,000**	380,000	380,000
	Total Personnel Direct	1,694,368	1,985,014	**2,152,598**	2,119,491	2,125,587
214	Allowance	105,635	101,200	**116,200**	116,200	116,200
220	Local travel and subsistence	70,824	53,112	**53,112**	53,112	53,112
221	International travel and subsistence	1,630	7,000	**7,000**	7,000	7,000
	Total Personnel Indirect	178,089	161,312	**176,312**	176,312	176,312
224	Supplies and Materials	118,619	121,000	**152,000**	152,000	152,000
	Total Utilities & Supplies	118,619	121,000	**152,000**	152,000	152,000
226	Maintenance Services	2,629	15,000	**16,000**	16,000	16,000
229	Insurance	1,144	1,000	**1,000**	1,000	1,000
235	Other Services	284,438	312,500	**366,668**	366,668	366,668
	Total Overhead	288,211	328,500	**383,668**	383,668	383,668
262	Grants and Contributions	25,000	25,000	**865,000**	865,000	865,000
	Total Other	25,000	25,000	**865,000**	865,000	865,000
Planning, Dev. & Tec Services Recurrent Expenditure		2,304,287	2,620,826	**3,729,578**	3,696,471	3,702,567

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0080563- Caribbean Primary Exit Assessment	66,397	70,000	**65,000**	70,000	70,000
Local Revenue	66,397	70,000	**65,000**	70,000	70,000
Loan					
0080571 - EMIS phase II	-	50,000	**50,000**	70,000	80,000
Local Revenue		50,000	**50,000**	70,000	80,000
Grant				-	
Loan					
0091505 - Caribbean Vocational Qualification(CVQ)	-	150,000	**70,000**	100,000	150,000
Local Revenue		150,000	**70,000**	100,000	150,000
Loan					
0079506 - Free School Books programme	445,483	445,483	-	-	-
Local Revenue	445,483	445,483	-		
Loan					
Planning, Dev. & Tec. Services Capital Expenditure	511,880	715,483	**185,000**	240,000	300,000
Local Revenue	511,880	715,483	**185,000**	240,000	300,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2016	Approved Estimate 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Planning, Dev. & Tec. Services Capital Total Expenditure	2,816,166	3,336,309	**3,914,578**	3,936,471	4,002,567
Recurrent Expenditure	2,304,287	2,620,826	**3,729,578**	3,696,471	3,702,567
Capital Expenditure	511,880	715,483	**185,000**	240,000	300,000
Local Revenue	511,880	715,483	**185,000**	240,000	300,000
Grant	-	-	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Implement the EMIS system to support data collection activities for MOE & 21 schools	Completed teachers attendance records in all schools

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Continue with the implementation of EMIS system for MOE and all schools
2	Rehabilitation and maintenance of Educational Institutions
3	Equitable access to quality Education

KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
1	Number of staff sessions held at school level regarding data management					
3	Number of teachers trained in new initiatives/strategies to deliver					
4	Number of school visits to monitor and supervise					
5	Number of schools to be rebuilt					
6	Number of schools for physical rehabilitation and expansion					
7	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 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	Curriculum Development Unit					
J	Deputy Chief Education Officer	1	1		61,284	**61,284**
I	Curriculum Development Officer	21	20		812,520	**812,530**
I	Curriculum Development Officer- Physical Education		1			**50,724**
H	Assistant Curriculum Development Officer	1	1		40,800	**40,800**
H	Art Supervisor	1	1		10	**31,548**
G	Agriculture Science Supervisor	1	1		42,576	**42,576**
G	Computer Support Technician	2	2		27,888	**27,888**
C	Clerk/Typist	1	1		17,712	**17,712**
	Sub-total	28	28	-	1,002,790	**1,085,062**
	Materials Production Unit					
I	Head of Materials Production Unit	1			10	**-**
H	Desk Editor	1	1		10	**10**
H	Art Supervisor**	1	1		10	**31,548**
	Sub-total	3	2	-	30	**31,558**
	Educational Testing & Exams Unit					
J	Deputy Chief Education Officer	1	1		61,284	**61,284**
I	Testing & Measurement Officer	1	1		54,168	**54,168**
I	Registrar of Examinations	1	1		54,168	**54,168**
H	Assistant Testing & Measurement Officer	1	1		23,478	**46,956**
H	Assistant Registrar of Exams	1	1		46,956	**46,956**
C	Clerk/Typist	1	1		25,836	**25,836**
	Sub-total	6	6	-	265,890	**289,368**
	Project Management Unit					
J	Project Manager	1	1		61,284	**61,284**
I	Procurement Officer	1	1		10	**10**
I	Project Accountant	1	1		10	**10**
G	School Supplies Co-ordinator	1	1		42,576	**42,576**
C	Clerk/Typist*	1	1		6,828	**13,656**
	Sub-total	5	5	-	110,708	**117,536**
	Planning Unit					
J	Senior Planning Officer	1	1		23,478	**46,956**
I	Planning Officer 1	1	1		47,304	**47,304**
I	Statistician	1	1		54,168	**54,168**
I	Information Manager	1	1		10	**10**
H	Assistant Information Manager	2	2		37,704	**37,704**
E	Statistical Assistant	1	1		35,220	**35,220**
C	Clerk/Typist	1	1		17,712	**17,712**
	Sub-total	8	8	-	215,596	**239,074**
	* six months provision					
	****Frozen Positions**					
	Total Salary Established Staff	50	49	1,349,721	1,595,014	**1,762,598**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff			-	10,000	**10,000**
	Total Personnel Emolument			1,349,721	1,605,014	**1,772,598**

STAFFING

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Total Salary Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			1,349,721	1,605,014	**1,772,598**

NUMBER OF STAFF	Estimates 2016		Estimates 2018	
	Established	Non Established	Established	Non Established
Total Positions	50	-	49	-
Vacant Positions	4	-	2	-
Seconded Positions	-	-	-	-
Frozen Positions	4	-	1	-
Total Staff Working	46	-	47	-

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	
Assistant Curriculum Development Officer	1
Computer Support Technician	2
Agriculture Science Supervisor	1
Art Supervisor	1
Total staff	35

PROGRAMME DETAILS

PROGRAMME	**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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personnel Emoluments	63,837,580	65,495,424	**66,707,234**	67,469,970	67,924,724
212	Wages	46,704	46,704	**46,704**	46,704	46,704
213	Professional Services (Wages & Salaries)	1,960,228	2,120,000	**2,120,000**	2,120,000	2,120,000
	Total Personnel Direct	65,844,512	67,662,128	**68,873,938**	69,636,674	70,091,428
214	Allowance	728,907	800,466	**805,410**	805,410	805,410
220	Local travel and subsistence	97,340	108,000	**129,600**	129,600	129,600
221	International travel and subsistence	-	8,500	**8,500**	8,500	8,500
222	Training	-	1,000	**3,000**	3,000	3,000
	Total Personnel Indirect	826,247	917,966	**946,510**	946,510	946,510
224	Supplies and Materials	224,363	240,000	**260,000**	270,000	270,000
	Total Utilities & Supplies	224,363	240,000	**260,000**	270,000	270,000
226	Maintenance Services	40,931	68,000	**68,000**	68,000	68,000
227	Rental of Asset	56,896	60,000	**60,000**	60,000	60,000
229	Insurance	7,474	6,007	**6,007**	6,007	6,007
235	Other Services	363,771	267,672	**363,307**	398,307	398,307
	Total Overhead	469,072	401,679	**497,314**	532,314	532,314
262	Grants and Contributions	1,774,109	1,998,000	**1,938,000**	1,938,000	1,938,000
	Total Other	1,774,109	1,998,000	**1,938,000**	1,938,000	1,938,000
School Administration and Management Unit Recurrent Expenditure		69,138,303	71,219,773	**72,515,762**	73,323,498	73,778,252

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0080002 - Purchase of Furniture & Fixture	109,583	150,000	**110,000**	200,000	200,000
Local Revenue	109,583	150,000	**110,000**	200,000	200,000
Grant					
0080003 - Purchase of Equipment	25,140	70,000	**70,000**	100,000	100,000
Local Revenue	25,140	70,000	**70,000**	100,000	100,000
Grant					
0080004 - Purchase of Supplies & Materials (pre-primary schools)	24,973	25,000	-	-	-
Local Revenue	24,973	25,000	-	-	-
Grant					
0080511 - School Feeding Programme	3,175,699	3,100,000	**3,100,000**	3,100,000	3,100,000
Local Revenue					
Grant	3,175,699	3,100,000	**3,100,000**	3,100,000	3,100,000
Loan					
0080515 - Computer Tech Primary & Secondary Schools	-	20,000	**35,000**	70,000	70,000
Local Revenue		20,000	**35,000**	70,000	70,000
Grant					
0080517 - Renovation & Extension Programme Schools	57,228	60,000	**60,000**	200,000	200,000
Local Revenue	57,228	60,000	**60,000**	200,000	200,000
Grant					
0080518 - Early Childhood Education Development Programme	12,566	20,000	**20,000**	-	-
Local Revenue					
Grant	12,566	20,000	**20,000**		
Loan					
0080570 - Child Friendly Schools	58,223	150,000	**150,000**	100,000	100,000
Local Revenue		-			
Grant	58,223	150,000	**150,000**	100,000	100,000
Loan					
0080522 - UNESCO Micro Projects	56,745	350,000	**305,000**	300,000	300,000
Local Revenue					
Grant	56,745	350,000	**305,000**	300,000	300,000
Loan					
0080530 - Maintenance Of Computer Lab	19,940	20,000	-	50,000	50,000
Local Revenue	19,940	20,000		50,000	50,000
Grant					
0080532 - OECS Education Development Programme	-	150,000	**55,000**	150,000	-
Local Revenue		150,000	**55,000**	150,000	
Grant					
0100564 - National Training Agency	840,000	840,000	-	-	-
Local Revenue	570,000	840,000			
Grant	270,000				
0080545 - Integration of ICT in schools Curriculum	-	5,000	-	-	-
Local Revenue		5,000	-		
Grant					
0080555 - Curriculum Refocusing & Implementation	320	20,000	**10,000**	20,000	20,000
Local Revenue	320	20,000	**10,000**	20,000	20,000
Grant					
0080546 - Adult Literacy Programme	48,496	40,000	-	-	-
Local Revenue	48,496	40,000			
Grant					
0100563 - School Rehab & Reconstruction phase I	2,435,473	370,000	-	-	-
Local Revenue		120,000	-		
Grant					
Loan	2,435,473	250,000	-		
0080552 - School Rehab & Reconstruction phase II	824,466	1,262,000	-	-	-
Local Revenue	17,717	100,000	-		
Grant		162,000	-		
Loan	806,749	1,000,000	-		
0080567 - OFID/GOG School Rehabilitation Project	4,736,662	2,471,000	**100,000**	-	-
Local Revenue	-	471,000	**100,000**		
Grant	-	-			
Loan	4,736,662	2,000,000	-		
0080569 - Upgrading J.W. Fletcher Secondary School	-	50,000	-	-	-
Local Revenue		50,000	-		
Grant					
Grenada Education Enhancement Project (GEEP)	81,421	-	**2,000,000**	2,900,000	4,000,000
Local					
Grant					
Loan	81,421		**2,000,000**	2,900,000	4,000,000
Early Learners Programme	-	-	**40,000**	-	-
Grant			**40,000**		
Loan					
Global Partnership for Education	-	-	**200,000**	-	-
Grant			**200,000**		
Loan					
SAMU Capital Expenditure	12,506,935	9,173,000	**6,255,000**	7,190,000	8,140,000
Local Revenue	873,397	2,141,000	**440,000**	790,000	640,000
Grant	3,573,233	3,782,000	**3,815,000**	3,500,000	3,500,000
Loan	8,060,305	3,250,000	**2,000,000**	2,900,000	4,000,000

TOTAL EXPENDITURE					
	Actual Provisional 2016	Approved Estimate 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
SAMU Capital Total Expenditure	81,645,239	80,392,773	**78,770,762**	80,513,498	81,918,252
Recurrent Expenditure	69,138,303	71,219,773	**72,515,762**	73,323,498	73,778,252
Capital Expenditure	12,506,935	9,173,000	**6,255,000**	7,190,000	8,140,000
Local Revenue	873,397	2,141,000	**440,000**	790,000	640,000
Grant	3,573,233	3,782,000	**3,815,000**	3,500,000	3,500,000
Loan	8,060,305	3,250,000	**2,000,000**	2,900,000	4,000,000

PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2016 BUDGET	ACHIEVEMENTS 2016
1	ICT integration in the Math Curriculum	75% of pilot schools completed
2	Provide support to vulnerable students on demand	90% of vulnerable students received school books and uniform
3	Provide systematic counseling support to students	85% of students received the support, however this is an ongoing process.
4	Evaluation of Children Friendly Pilot Project	Completed in July, 2016
5	Implementation of CVQ in secondary Schools	Will be implemented this academic school year 2016-2017

	KEY PRIORITIES/STRATEGIES 2017 BUDGET
1	Expansion of Child Friendly Schools initiative to other schools including secondary schools
2	Continue with the expansion of ICT integration in the Math Curriculum
3	Enhancing professionalism and quality in the Education Sector
4	Strengthen capability of teachers and students in numeracy and literacy
5	Implementation of CVQ in five secondary schools

	KEY PERFORMANCE INDICATORS	Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of children enrolled.		Pre Primary (3618), Primary (12,948) and Secondary Schools (10,066).			
2	No. of trained teachers in all schools.		828			
3	No. of schools with adequate contemporary facilities.		60			
4	No. of Pre-Primary Schools with relevant instructional materials/ resources.		64			
5						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Participation rates (% of schools aged children attending schools).		90%			
2	% of teachers trained at all levels.		80%			
3	% of schools providing adequate/relevant facilities.		60%			
4	% of teachers using the available /relevant resources.		80%			

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
J	Deputy Chief Education Officer	1	1		61,284	**61,284**
J	Deputy Chief Education Officer - Early Childhood		1			**61,284**
I	Education Officer	7	7		379,176	**379,176**
I	Early Childhood Education Officer	7	7		314,700	**314,700**
C	Clerk/Typist	1	1		22,572	**22,572**
A	Janitor	1	1		10	**10**
	Relief				-	**-**
	Sub-total	17	18	-	777,742	**839,026**
	Student Support Services Unit					
J	Director, Students Support Services	1	1		46,956	**46,956**
J	Juvenile Administrator	1	1		61,284	**61,284**
I	Head, Guidance & Counseling	1			10	**-**
I	School Counselor	6	6		325,008	**325,018**
H	School Feeding Officer	1	1		46,956	**46,956**
H	HIV/AIDS Response Co-ordinator	1	1		46,956	**46,956**
H	Student Activities Coordinator	1	1		31,548	**31,548**
G	Assistant School Feeding Officer	4	4		164,412	**164,412**
G	School Attendance Officer	9	9		154,128	**154,128**
E	Food Aid Co-ordinator	1	1		35,220	**35,220**
C	Clerk/Typist	1	1		17,712	**17,712**
	Relief				-	**-**
	Sub-total	27	26	-	930,190	**930,190**
	Adult Literacy and Life Long Learning Unit					
I	National Literacy Coordinator	1	1		38,148	**38,148**
	Sub-total	1	1	-	38,148	**38,148**
	Skills Training Centre					
I	Principal	1	1		53,892	**53,892**
H	Principal	4	4		154,288	**154,288**
G	Skills Training Instructor	2	2		10	**10**
G	Metal Work Tutor	1	1		42,324	**42,324**
G	Qualified Teacher	9	9		338,592	**338,592**
F	Certified I Teacher	2	2		47,016	**47,016**
E	Certified II Teacher	1	1		35,040	**35,040**
C	Probationer/Student	1	1		10	**10**
C	Office Practice Tutor	1	1		10	**10**
C	Clerk /Typist	1	1		17,712	**17,712**
	Relief				23,508	**23,508**
	Sub-total	23	23	-	712,402	**712,402**

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	Pre-Primary Teachers					
H	Principal	1	1		10	**10**
H	Graduate					**290,208**
G	Qualified Teacher	49	49		2,781,744	**2,781,744**
F	Certificated I Teacher	6	6		258,588	**258,588**
E	Certificated II Teacher	50	50		1,930,240	**1,930,240**
C	Probationer/Student	28	28		163,872	**163,872**
B	Temporary Teacher	8	8		145,584	**145,584**
	Relief				301,628	**301,628**
	Sub-total	142	142	-	5,581,666	**5,871,874**
	Primary Schools					
H	Principal III	51	51		2,341,232	**2,341,232**
H	Graduate II	6	6		467,040	**497,628**
G	Qualified Teacher	554	554		18,936,660	**19,213,740**
F	Certificated I Teacher	39	39		1,902,500	**1,956,116**
E	Certificated II Teacher	112	112		2,985,276	**3,038,160**
C	Probationer/Student Teacher	6	6		81,936	**81,936**
	Relief				3,083,188	**3,083,188**
	Sub-total	768	768	-	29,797,832	**30,212,000**
	Secondary Schools					
I	Principal	18	18		538,920	**549,072**
H	Graduate I	3	3		233,520	**233,520**
H	Graduate II	86	86		5,123,824	**5,225,334**
H	Counseling Assistant	8	8		284,352	**284,352**
G	Qualified Teacher	150	150		5,850,312	**5,920,080**
G	Guidance Officer	20	20		554,640	**554,640**
F	Certificated I Teacher	120	120		7,073,192	**7,137,908**
E	Certificated II Teacher	24	24		1,109,280	**1,309,280**
C	Probationer/Student Teacher	1	1		10	**12**
C	Clerk/Typist	18	18		527,484	**527,484**
B	Clerk	1	1		10	**12**
	Relief				4,664,284	**4,664,284**
	Sub-total	449	449	-	25,959,828	**26,405,978**
	Special Education					
H	Principal	4	4		140,112	**140,112**
H	Speech Therapist	1	1		46,704	**46,704**
H	Graduate Teacher II	1	1		46,704	**46,704**
G	Qualified Teacher	7	7		296,268	**296,268**
F	Certificated I Teacher	3	3		70,524	**70,524**
E	Certificated II Teacher	10	10		224,376	**224,376**
	Relief				772,928	**772,928**
	Sub-total	26	26	-	1,597,616	**1,597,616**
	Total Salary Established Staff	1,453	1,453	63,837,580	65,395,424	**66,607,234**
	Salary Increment				-	**-**
	Total Other Payment Established Staff				100,000	**100,000**
	Total Personnel Emolument			63,837,580	65,495,424	**66,707,234**

STAFFING

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Helper, Caretaker**, Cleaner ****Frozen Positions**	5	3	46,704	46,704	**46,704**
Total Wages Unestablished Staff	5	3	46,704	46,704	**46,704**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			46,704	46,704	**46,704**
Total Personnel Emoluments and Wages			63,884,284	65,542,128	**66,753,938**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	1,453	5	1,453	3
Vacant Positions	1	2		
Seconded Positions	1	-	1	-
Frozen Positions	1	2		
Total Staff Working	1,451	3	1,452	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
Head, Guidance & Counseling	
School Counselors	6
School Feeding Officer	1
School Attendant Officer	9
Principal Skills Training	3
Qual. Teacher Sp Ed Visually impaired	2
Total staff	42

PROGRAMME DETAILS

PROGRAMME	**HUMAN RESOURCE DEVELOMENT (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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personnel Emoluments	149,392	180,070	**223,822**	236,830	242,374
	Total Personnel Direct	149,392	180,070	**223,822**	236,830	242,374
214	Allowance	800	7,200	**7,200**	7,200	7,200
220	Local travel and subsistence	-	3,000	**3,000**	3,000	3,000
222	Training	-	1,500	**2,500**	2,500	2,500
	Total Personnel Indirect	800	12,700	**12,700**	12,700	12,700
224	Supplies and Materials	7,708	7,875	**7,875**	7,875	7,875
	Total Utilities & Supplies	7,708	7,858	**7,875**	7,875	7,875
225	Communications Expenses	-	500	**500**	500	500
235	Other Services	1,475	2,500	**2,500**	2,500	2,500
	Total Overhead	1,475	3,000	**3,000**	3,000	3,000
262	Grants and Contributions		-	**1,550,000**	1,550,000	1,550,000
	Total Other	-	-	**1,550,000**	1,550,000	1,550,000
HRD Recurrent Expenditure		159,375	203,628	**1,797,397**	1,810,405	1,815,949

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0014507 - Human Resource Development Programme	651,552	650,000	-	-	-
Local Revenue	651,552				
Grant		650,000	-		
Loan					
0014510 - Scholarship Programme	731,326	800,000	-	-	-
Local Revenue	731,326				
Grant		800,000	-		
Loan					
0014520 - Online Teacher Training	-	150,000	-	-	-
Local Revenue		-			
Grant		150,000	-		
Loan					
HRD Capital Expenditure	1,382,878	1,600,000	-	-	-
Local Revenue	1,382,878	-	-	-	-
Grant	-	1,600,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	2016	2016	**Estimates 2017**	2018	2019
HRD Total Expenditure	1,542,253	1,803,628	**1,797,397**	1,810,405	1,815,949
Recurrent Expenditure	159,375	203,628	**1,797,397**	1,810,405	1,815,949
Capital Expenditure	1,382,878	1,600,000	-	-	-
Local Revenue	1,382,878	-	-	-	-
Grant	-	1,600,000	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Development of National HRD Plan	The plan is in its draft stage
2	Continue to promote the services of the HRD	Ongoing

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Consultation and finalize the National HRD Plan
2	Review and develop HRD policies to strengthen the operations and management of the HRD Unit

KEY PERFORMANCE INDICATORS		Actual 2014	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of scholarships provided including financial assistance		146			
2	No. of lifelong learning programmes delivered.					
3	No. of students attending lifelong programme.					
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% of awardees graduating.		99%			
2	No. of persons receiving qualification.		99%			
3	No. of graduates and trained persons employed within twelve (12) months of graduation.		30%			

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
J	Senior Human Resource Development Officer	1	1		53,424	**53,424**
I	Human Resource Development Officer	3	3		99,372	**143,124**
D	Data Entry Clerk	1	1		27,264	**27,264**
C	Clerk/Typist*	1	1		10	**10**
	*Six months provision					
	Total Salary Established Staff	6	6	149,392	180,070	**223,822**
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	-	-
	Total Personnel Emolument			149,392	180,070	**223,822**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Total Wages Unestablished Staff	-	-		-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			149,392	180,070	**223,822**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	6	-	6	-
Vacant Positions	1		1	
Seconded Positions	-	-	-	-
Total staff Working	5	-	5	-

DTO POSTS	Number
Total staff	-

PROGRAMME DETAILS

PROGRAMME	**ENVIRONMENT**
PROGRAMME OBJECTIVE	To develop and implement initiatives to protect bio-diversity and mainstream climate change

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments			**226,524**	226,524	226,524
213	Professional Services (Wages & Salaries)			**61,080**	61,080	61,080
	Total Personnel Direct	-	-	**287,604**	287,604	287,604
214	Allowance			**14,000**	14,000	14,000
220	Local travel and subsistence			**2,000**	2,000	2,000
221	International travel and subsistence			**7,000**	7,000	7,000
233	Hosting and entertainment			**5,500**	5,500	5,500
222	Training			**3,830**	3,830	3,830
	Total Personnel Indirect	-	-	**32,330**	32,330	32,330
224	Supplies and Materials			**15,000**	15,000	15,000
	Total Utilities & Supplies	-	-	**15,000**	15,000	15,000
225	Communications Expenses			**950**	950	950
226	Maintenance Services			**5,000**	5,000	5,000
229	Insurance			**5,000**	5,000	5,000
235	Other Services			**3,000**	3,000	3,000
	Total Overhead	-	-	**13,950**	13,950	13,950
Environment Recurrent Expenditure		-	-	**348,884**	348,884	348,884

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	Estimates 2017	Forward Estimates 2018	Forward Estimates 2019
0112503 - Institutional Strengthening of Env. Division			**75,000**	75,000	75,000
Local Revenue			**75,000**	75,000	75,000
Grant					
Loan					
0112505 - Support to Sustainable Development Council			**5,000**	5,000	5,000
Local Revenue			**5,000**	5,000	5,000
Grant					
Loan					
0113500 - Development of Coastal Zone Management Plan			**5,000**	5,000	5,000
Local Revenue			**5,000**	5,000	5,000
Grant					
Loan					
0113512 - Climate Change Adaptation Project (ICCAS)			**2,000,000**	500,000	25,000
Local Revenue					
Grant			**2,000,000**	500,000	25,000
Loan					
0113511 - Review of National Biodiversity Strategy			**81,000**	11,000	11,000
Local Revenue			**1,000**	1,000	1,000
Grant			**80,000**	10,000	10,000
Loan					
0113518- Coastal Ecosystem Based Adaptation			**501,000**	21,000	21,000
Local Revenue			**1,000**	1,000	1,000
Grant			**500,000**	20,000	20,000
Loan					
0113521 - Technology Needs Assessment Project			**201,000**	26,000	26,000
Local Revenue			**1,000**	1,000	1,000
Grant			**200,000**	25,000	25,000
Loan					
0113517 - Alignment of Grenada's National Action Plan			**40,000**	10,000	10,000
Local Revenue			**-**	-	-
Grant			**40,000**	10,000	10,000
Loan					
Environment Capital Expenditure	-	-	**2,908,000**	653,000	178,000
Local Revenue	-	-	**88,000**	88,000	88,000
Grant	-	-	**2,820,000**	565,000	90,000
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimate 2016	Estimates 2017	Forward Estimates 2018	Forward Estimates 2019
Environment Total Expenditure	-	-	**3,256,884**	1,001,884	526,884
Recurrent Expenditure	-	-	**348,884**	348,884	348,884
Capital Expenditure	-	-	**2,908,000**	653,000	178,000
Local Revenue	-	-	**88,000**	88,000	88,000
Grant	-	-	**2,820,000**	565,000	90,000
Loan	-	-	**-**	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Promote the sustainable management and efficient use of natural resources	20 persons from public and private sector trained at SGU in development of nationally appropriate mitigation actions; - Training of 40 extension officers in Climate Smart Agriculture and composting; 9 New factsheets prepared; - Completed 5 community climate change projects under the UNDP component of the ICCAS Project; - Constructed the Blaize Rain Water Harvesting System for the Community of Blaize in St. Andrew's. This was done under the GIZ Component of the ICCAS Project; - Climate Change school kit completed; - 28 awareness programs completed in schools,
2	Support compliance with regional and international environment obligations	Ratification of the Paris agreement and nationally determined contribution submitted to the United Nations framework convention (UNFCCC) on climate change; - Second national communication to the UNFCCC process underway. National inception workshop held; - Commenced the Development of the National Adaption Plan
3	Accelerate resource mobilization.	5 project concepts prepared for submission to the Japan Caribbean Climate Change Project; - Completed budget labeling exercise for all PSIPs with climate change considerations
4	Enhance legislative policy framework for optimal environment management	- Coastal Zone Policy approved by Cabinet - Completed Review and update of the National Biodiversity Strategy and Action Plan - Held national consultation for Coastal Zone Management Act - Held national consultation for Nagoya Protocol - Completed the National report on Biodiversity for Food and Agriculture; - Held national consultation on Draft Blue Growth Master Plan

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Promote the sustainable management and efficient use of natural resources.
2	Support compliance with regional and international environment obligations
3	Accelerate resource mobilization.
4	Enhance legislative policy framework for optional environment management.

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of polices and plans prepared			**2**	2	2
2	No. of communities receiving grants.			**-**	-	-
3	No. of community awareness sessions undertaken.			**12**	12	12
4	No. of newsletters distributed.			**8**	8	8
5	No. of environmental impact assessments undertaken.			**7**	7	7
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Net increase in mangroves (by area in acres).			**1**	1	1
2	% of projects with environmental impact assessment.			**-**	-	-
3	% of projects that include climate impact strategy.			**70**	70	70
4	No. of illegal landfill sites.			**-**	-	-

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
K	Environmental Specialist		1		63,420	**71,268**
J	Senior Environmental Officer		1		61,284	**61,284**
I	Environmental Officer		2		92,316	**92,316**
		-	4	-	217,020	**224,868**
	Salary Increment			-	-	
	Total Other Payment Established Staff				1,656	**1,656**
	Total Personnel Emolument			-	218,676	**226,524**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	-	-	-	-	-
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			-	218,676	**226,524**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	-	-	4	-
Vacant Positions			2	-
Study Leave				
Seconded Positions				-
Frozen Positions				
Total Staff Working		-	4	-

DTO POSTS	Number
Environmental Specialist	1
Senior Environmental Officer	1
Environment Officer	2
Total staff	4

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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
001	**Administration**	6,638,183	13,421,184	**11,969,973**	10,441,567	10,238,886
	Recurrent Expenditure	6,439,615	9,454,371	**7,704,799**	7,683,613	7,553,613
	Capital Expenditure	198,568	3,966,813	**4,265,174**	2,757,954	2,685,273
	Local Revenue	1,511	260,000	**60,000**	-	-
	Grant	197,057	3,706,813	**4,205,174**	2,757,954	2,685,273
	Loan	-	-	**-**	-	-
083	**General Hospital**	35,047,736	35,748,535	**41,094,538**	35,955,087	36,098,077
	Recurrent Expenditure	30,147,161	30,778,070	**32,162,288**	32,369,537	32,362,527
	Capital Expenditure	4,900,575	4,970,465	**8,932,250**	3,585,550	3,735,550
	Local Revenue	59,866	500,000	**270,000**	-	150,000
	Grant	4,840,709	4,470,465	**8,662,250**	3,585,550	3,585,550
	Loan	-	-	**-**	-	-
084	**Mt. Gay Psychiatric Hospital & Richmond**	4,412,544	5,486,272	**6,402,164**	6,201,102	6,176,102
	Recurrent Expenditure	4,412,544	5,331,272	**5,952,164**	6,201,102	6,176,102
	Capital Expenditure	-	155,000	**450,000**	-	-
	Local Revenue	-	155,000	**450,000**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
085	**Princess Alice Hospital**	1,794,028	2,290,881	**2,704,319**	2,551,127	2,551,127
	Recurrent Expenditure	1,715,880	2,190,881	**2,554,319**	2,551,127	2,551,127
	Capital Expenditure	78,148	100,000	**150,000**	-	-
	Local Revenue	78,148	100,000	**150,000**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
086	**Princess Royal Hospital**	986,377	1,113,336	**1,397,268**	1,243,746	1,225,428
	Recurrent Expenditure	986,377	1,058,336	**1,247,268**	1,243,746	1,225,428
	Capital Expenditure	-	55,000	**150,000**	-	-
	Local Revenue	-	55,000	**150,000**	-	-
	Grant	-	-	**-**	-	-
	Loan	-	-	**-**	-	-
087	**Community Health Services**	10,741,729	17,681,048	**16,345,091**	15,006,548	12,326,911
	Recurrent Expenditure	9,386,470	10,761,048	**11,456,091**	11,681,548	11,501,911
	Capital Expenditure	1,355,259	6,920,000	**4,889,000**	3,325,000	825,000
	Local Revenue	1,355,259	1,700,000	**175,000**	2,211,000	325,000
	Grant	-	5,220,000	**4,714,000**	1,114,000	500,000
	Loan	-	-	**-**	-	-
	TOTAL BUDGET CEILING	59,620,597	75,741,256	**79,913,354**	71,399,178	68,616,532
	Recurrent Expenditure	53,088,047	59,573,978	**61,076,930**	61,730,674	61,370,709
	Capital Expenditure	6,532,550	16,167,278	**18,836,424**	9,668,504	7,245,823
	Local Revenue	1,494,784	2,770,000	**1,255,000**	2,211,000	475,000
	Grant	5,037,766	13,397,278	**17,581,424**	7,457,504	6,770,823
	Loan	-	-	**-**	-	-

VOTE 50 - MINISTRY OF HEALTH, SOCIAL SECURITY & INTERNATIONAL BUSINESS: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	26,380,550	27,874,083	**29,939,906**	29,850,178	29,679,791
212	Wages	75,996	95,802	**95,802**	95,802	95,802
213	Professional Services (Wages & Salaries)	10,208,855	10,860,232	**9,694,342**	9,982,799	9,964,471
	Total Personnel Direct	36,665,402	38,830,117	**39,730,051**	39,928,780	39,740,065
214	Allowance	4,045,099	4,747,169	**4,749,615**	4,682,651	4,682,651
220	Local travel and subsistence	139,661	191,800	**210,634**	205,634	197,634
221	International travel and subsistence	82,848	122,000	**162,000**	162,000	162,000
233	Hosting and Entertainment	-	2,500	**2,500**	2,500	2,500
222	Training	3,210	31,950	**63,000**	63,000	63,000
213	Professional Services (Allowances)	713,612	1,029,949	**1,203,883**	1,232,577	1,232,577
	Total Personnel Indirect	4,984,429	6,125,368	**6,391,632**	6,348,362	6,340,362
224	Supplies and Materials	8,455,018	10,892,095	**10,504,310**	11,068,095	11,068,095
	Total Utilities & Supplies	8,455,018	10,892,095	**10,504,310**	11,068,095	11,068,095
225	Communications Expenses	5,556	10,605	**10,355**	10,355	10,355
226	Maintenance Services	392,840	458,450	**673,200**	646,200	619,950
227	Rental of Asset	826,966	923,720	**941,720**	908,220	908,220
229	Insurance	48,061	53,061	**173,100**	173,100	166,100
235	Other Services	1,501,775	2,047,562	**2,172,562**	2,167,562	2,167,562
	Total Overhead	2,775,198	3,493,398	**3,970,937**	3,905,437	3,872,187
262	Grants and Contributions	20,000	45,000	**160,000**	160,000	160,000
270	Public Assistance	188,000	188,000	**320,000**	320,000	190,000
	Total Other	208,000	233,000	**480,000**	480,000	350,000
	Total Recurrent Expenditure	53,088,047	59,573,978	**61,076,930**	61,730,674	61,370,709

STAFF SUMMARY	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	969	7	949	7
Vacant Positions	44	1	20	1
Seconded Positions	-	-	-	-
Frozen Positions	36	1	14	1
Total Staff Working	925	6	929	6

PROGRAMME DETAILS

PROGRAMME:	**ADMINISTRATION**
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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	1,619,649	1,876,939	**2,062,903**	2,046,717	2,046,717
212	Wages	34,215	44,538	**44,538**	44,538	44,538
213	Professional Services (Wages & Salaries)	1,256,872	3,274,626	**819,784**	819,784	819,784
	Total Personnel Direct	2,910,736	5,196,103	**2,927,225**	2,911,039	2,911,039
214	Allowance	94,197	123,764	**158,014**	158,014	158,014
220	Local travel and subsistence	2,312	12,000	**12,000**	12,000	12,000
221	International travel and subsistence	1,550	67,000	**62,000**	62,000	62,000
233	Hosting and entertainment		1,000	**1,000**	1,000	1,000
222	Training		10,000	**13,500**	13,500	13,500
213	Professional Services (Allowances)	83,017	30,984	**26,040**	26,040	26,040
	Total Personnel Indirect	181,076	244,748	**272,554**	272,554	272,554
224	Supplies and Materials	3,056,947	3,625,000	**3,753,000**	3,753,000	3,753,000
	Total Utilities & Supplies	3,056,947	3,625,000	**3,753,000**	3,753,000	3,753,000
225	Communications Expenses	1,580	3,000	**2,500**	2,500	2,500
226	Maintenance Services	16,841	47,000	**47,000**	47,000	47,000
227	Rental of Asset	36,645	52,320	**64,320**	64,320	64,320
229	Insurance	13,200	13,200	**13,200**	13,200	13,200
235	Other Services	14,590	40,000	**145,000**	140,000	140,000
	Total Overhead	82,856	155,520	**272,020**	267,020	267,020
262	Grants and Contributions	20,000	45,000	**160,000**	160,000	160,000
270	Public Assistance	188,000	188,000	**320,000**	320,000	190,000
352	Sundry Expenses		-	**-**	-	-
	Total Other	208,000	233,000	**480,000**	480,000	350,000
Administration Recurrent Expenditure		6,439,615	9,454,371	**7,704,799**	7,683,613	7,553,613

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0082519 - Technical Assistance and Support	164,073	275,000	**200,000**	100,000	100,000
Grant	164,073	275,000	**200,000**	100,000	100,000
Loan					
0082517 - Electronic Health Information System	-	405,000	**405,000**	-	-
Local Revenue		30,000			
Grant		375,000	**405,000**		
Loan					
0082534 - Contribution to Hospitals & Health Services	30,172	1,000,000	**2,000,000**	2,000,000	2,000,000
Local Revenue					
Grant	30,172	1,000,000	**2,000,000**	2,000,000	2,000,000
Loan					
0082529 - National Aids Councils (Secretariat)	-	41,813	**41,813**	-	-
Grant		41,813	**41,813**		
Loan					
0082531 - OECS/PPS Support Programmes	2,812	15,000	**12,500**	12,500	12,500
Grant	2,812	15,000	**12,500**	12,500	12,500
Loan					
0082533 - Technical Assistance - HIV/AIDS	1,511	15,000	**45,861**	135,454	80,773
Local Revenue	1,511	15,000	**-**	-	-
Grant			**45,861**	153,454	80,773
Loan					
0082514 - Disaster Preparedness	-	15,000	**-**	-	-
Local Revenue		15,000			
Loan					
0082539 - Smart Health Care Facilities	-	2,000,000	**1,500,000**	492,000	492,000
Grant		2,000,000	**1,500,000**	492,000	492,000
Loan					
0082537 - Assistance to the Health Sector	-	100,000	**-**	-	-
Local Revenue		100,000	**-**		
Loan					
0082538 - National Health Insurance	-	100,000	**-**	-	-
Local Revenue		100,000			
Loan					
Expansion of Storage Facilities at CMS	**-**	**-**	**60,000**	**-**	**-**
Local			**60,000**		
Loan					
Administration Capital Expenditure	198,568	3,966,813	**4,265,174**	2,757,954	2,685,273
Local Revenue	1,511	260,000	**60,000**	-	-
Grant	197,057	3,706,813	**4,205,174**	2,757,954	2,685,273
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Administration Total Expenditure	6,638,183	13,421,184	**11,969,973**	10,441,567	10,238,886
Recurrent Expenditure	6,439,615	9,454,371	**7,704,799**	7,683,613	7,553,613
Capital Expenditure	198,568	3,966,813	**4,265,174**	2,757,954	2,685,273
Local Revenue	1,511	260,000	**60,000**	-	-
Grant	197,057	3,706,813	**4,205,174**	2,757,954	2,685,273
Loan	-	-	**-**	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Health Services Delivery	Development & implementation of a national response strategy to the Zika virus epidemic
2	Human Resources for Health	Commenced regularization of the Human Resource challenges facing the Ministry
3	Health Financing	Secured PAHO' s technical assistance for implementation of National Health Insurance
4	Health Information	Implementation of new Inventory Management System at Central Medical Stores
5	Medical Products & Technology	Secured donations of Medical & Non-medical equipment & supplies from donor countries,
6	Leadership & Governance	Facilitation of registration and licensure of Health Practitioners in the state of Grenada

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Health Infrastructural Development (Modernized Health Infrastructure, General Hospital Phase 11, Hospital kitchen, Gouyave Health Centre)
2	Health Financing (National Health Insurance, Billing & Admission , Cost Recovery)
3	Health Services Delivery (Access to Care, Customer Service, Expansion of services)
4	Leadership & Governance (IHR, Policies & legislation)
5	Medical Products & Technology (Diagnostic Equipment - Lab/X ray
6	Health Information (Electronic Medical Information Systems)

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of health related policies developed & implemented	1	1	**3**	5	5
2	No. of Cabinet Conclusions implemented	69	69	**20**	20	25
3	No. of Public Health Legislation updated & implemented	-	-	**3**	2	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		10%	6%	5%	5%
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 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	General Administration					
	Minister	1	1		67,925	**67,925**
L	Permanent Secretary	1	1		69,840	**79,812**
L	Chief Medical Officer	1	1		10	**79,812**
J	Chief Nursing Officer	1	1		61,284	**61,284**
J	Senior Administrative Officer	1	1		61,284	**61,284**
J	Health Disaster Management Officer	1	1		46,956	**46,956**
D	Secretary	3	3		84,924	**88,890**
C	Clerk/Typist	1	1		22,572	**27,432**
A	PABX Operator	1	1		16,008	**16,008**
A	Office Attendant	2	2		15,156	**16,008**
	Health Planning Unit					
K	Chief Planner	1	1		63,420	**71,268**
J	Senior Planning Officer (Projects & Technical Co-operation)	1	1		61,284	**61,284**
I	Planning Officer I (Policy and Research)	1	1		54,168	**54,168**
	Human Resource Unit					
J	Senior Administrative Officer	1	1		61,284	**61,284**
H	Administrative Officer	2	2		93,912	**93,912**
C	Clerk II	1	1		22,572	**29,340**
H	Administrative Officer	1	1		10	**46,956**
	Registry					
E	Executive Officer	1	1		35,220	**35,220**
D	Clerk I	1	1		29,340	**29,340**
C	Clerk II	2	2		54,864	**54,864**
	Finance					
H	Administrative Officer	1	1		46,956	**46,956**
E	Executive Officer	1	1		33,384	**35,220**
C	Clerk II	4	4		66,120	**66,120**

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	Epidemiology & Information Unit					
K	Medical Officer of Health (Epidemiology)	1	1		71,268	**71,268**
I	Health Information Officer	1	1		10	**54,168**
H	Administrative Officer	1	1		46,956	**46,956**
F	Health Information Officer II	1	1		31,176	**31,176**
D	Health Information Officer III	1	1		29,340	**29,340**
C	Clerk II	7	7		177,540	**177,540**
B	Clerk III	2	2		45,672	**-**
	Pharmacy Unit					
I	Chief Pharmacist	1	1		54,168	**54,168**
H	Pharmacy Inspector	1	1		46,956	**46,956**
	Procurement Unit					
I	Procurement Officer	1	1		54,168	**54,168**
H	Assistant Procurement Officer	1	1		46,956	**46,956**
G	Supplies Officer	1	1		33,732	**42,576**
F	Storekeeper	1	1		33,120	**38,904**
F	Customs Clerk I	1	1		38,904	**38,904**
C	Customs Clerk II	1	1		27,432	**27,432**
A	Storeroom Attendant	1	1		16,008	**16,008**
	School of Nursing					
J	Director of Nursing	1	1		10	**10**
I	Tutor	6	6		10	**10**
H	Clinical Instructor	2	2		10	**10**
C	Clerk/Typist	1	1		10	**10**
	Relief				-	**-**
	Total Salary Established Staff	63	63	1,619,649	1,821,939	**2,007,903**
	Salary Increment					**-**
	Total Other Payment Established Staff				55,000	**55,000**
	Total Personnel Emolument			1,619,649	1,876,939	**2,062,903**

STAFFING

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Chauffeur/Assistant	1	1		21,336	**21,336**
Helper	1	1		18,300	**18,300**
Relief helper/driver				4,902	**4,902**
Total Wages Unestablished Staff	2	2	34,215	44,538	**44,538**
Total Other Payment Unestablished Staff				-	**-**
Total Wages Unestablished Staff			34,215	44,538	**44,538**
Total Personnel Emoluments and Wages			1,653,864	1,921,477	**2,107,441**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	63	2	63	2
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-	-	-	-
Total Staff Working	63	2	63	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
Chief Medical Officer	1
Procurement Officer	1
Total staff	11

PROGRAMME DETAILS

PROGRAMME:	**GENERAL HOSPITAL**
PROGRAMME OBJECTIVE:	To provide timely secondary & tertiary patient care utilizing appropriate

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	15,248,835	15,382,108	**15,928,439**	15,608,615	15,608,615
213	Professional Services (Wages & Salaries)	6,394,258	4,939,641	**6,140,687**	6,142,075	6,142,065
	Total Personnel Direct	21,643,093	20,321,749	**22,069,126**	21,750,690	21,750,680
214	Allowance	2,682,701	2,877,736	**2,936,116**	2,844,072	2,844,072
220	Local travel and subsistence	9,982	12,700	**12,700**	12,700	12,700
221	International travel and subsistence	81,298	55,000	**100,000**	100,000	100,000
222	Training		950	**25,000**	25,000	25,000
213	Professional Services (Allowances)	515,857	809,385	**860,581**	894,525	894,525
	Total Personnel Indirect	3,289,837	3,755,771	**3,934,397**	3,876,297	3,876,297
224	Supplies and Materials	3,630,596	4,870,995	**4,227,210**	4,860,995	4,860,995
	Total Utilities & Supplies	3,630,596	4,870,995	**4,227,210**	4,860,995	4,860,995
225	Communications Expenses	3,726	3,555	**3,555**	3,555	3,555
226	Maintenance Services	189,919	150,000	**220,000**	195,000	195,000
227	Rental of Asset	652,876	634,000	**659,000**	634,000	634,000
229	Insurance	18,000	18,000	**25,000**	25,000	18,000
235	Other Services	719,113	1,024,000	**1,024,000**	1,024,000	1,024,000
	Total Overhead	1,583,635	1,829,555	**1,931,555**	1,881,555	1,874,555
	Total Other	-	-	**-**	-	-
General Hospital Recurrent Expenditure		30,147,161	30,778,070	**32,162,288**	32,369,537	32,362,527

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0083002 - Purchase of Medical Equipment	354,866	678,215	**1,340,000**	670,000	670,000
Grant	354,866	678,215	**1,340,000**	670,000	670,000
Loan					
0083519 - Retrofit A/C Buildings	59,866	500,000	**200,000**	-	150,000
Local Revenue	59,866	500,000	**200,000**		150,000
Loan					
0083527 - General Hospital Phase 2	4,485,843	3,792,250	**6,792,250**	2,915,550	2,915,550
Grant	4,485,843	3,792,250	**6,792,250**	2,915,550	2915550
Refurbishment of buildings	-	-	**600,000**	-	-
Local Revenue			**70,000**		
Grant			**530,000**		
Loan					
General Hospital Capital Expenditure	4,900,575	4,970,465	**8,932,250**	3,585,550	3,735,550
Local Revenue	59,866	500,000	**270,000**	-	150,000
Grant	4,840,709	4,470,465	**8,662,250**	3,585,550	3,585,550
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
General Hospital Total Expenditure	35,047,736	35,748,535	**41,094,538**	35,955,087	36,098,077
Recurrent Expenditure	30,147,161	30,778,070	**32,162,288**	32,369,537	32,362,527
Capital Expenditure	4,900,575	4,970,465	**8,932,250**	3,585,550	3,735,550
Local Revenue	59,866	500,000	**270,000**	-	150,000
Grant	4,840,709	4,470,465	**8,662,250**	3,585,550	3,585,550
Loan	-	-	**-**	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Leadership & Governance	Implemented the Food Procurement policy
2	Infrastructural Development	Continuation of Phase 11 of the Hospital Development Project, Completion & commissioning of the refurbished Gynecology Ward
3	Health Service Delivery	Introduction of new specialized out-reach services to the community
4	Human Resource Development	Regularization of Medical & Nursing staff within the hospital services
5	Medical Products & Technology	Procurement of Medical furniture to cope with new emerging diseases
6	Finance	Complete review, update & strengthen the system of Food Procurement
7	Health Information	
KEY PRIORITIES/STRATEGIES 2017 BUDGET		
1	Infrastructural Development	
2	Health Information	
3	Human Resource Development	
4	Health Finance	
5	Health Service Delivery	
6	Medical Products & Technology	
7	Leadership & Governance	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of inpatient admissions.	7,739	7,862	8,500	8,000	8,000
2	No. of outpatients accessing care	3,207	7,286	7,480	8,000	8,200
3	No. of diagnostic tests.	200,098	8,296	180,000	200,000	225,000
4	No. of prescriptions filled.	7,341	7,938	8,000	8,200	8,500
5	No. of surgical procedures performed	2,642	2,556	2,450	2,500	2,550
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Number of patients treated successfully.					
2	Average length of hospital stay.	6	6	5	5	6
3	No. of successful surgical procedures	2,642	2,444	2,500	2,550	2,450
4	Number of hospital acquired infections.	165	200	150	100	75
5	Number of patients readmitted within one month of discharge.					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	Estimates 2017
K	Medical Director	1	1		71,268	**71,268**
K	Director of Hospital Services	1	1		67,368	**67,368**
J	Deputy Director of Hospital Services	1	1		61,284	**61,284**
I	Social Worker	1	1		54,168	**54,168**
H	Administrative Officer	1	1		46,956	**46,956**
E	Medical Records Officer	1	1		35,220	**35,220**
E	Storekeeper	1	1		35,220	**35,220**
D	Secretary	1	1		29,340	**29,340**
D	Clerk I	1	1		29,340	**29,340**
C	Clerk II	8	7		167,820	**167,820**
C	Clerk/Typist	1	1		19,356	**20,976**
C	Medical Records Clerk	1	1		27,432	**27,432**
C	Head Ambulance Driver	1	1		25,836	**27,432**
B	Orderly	23	23		491,860	**504,588**
B	Ambulance Driver	9	9		191,812	**181,404**
A	Telephone Operator	5	4		64,032	**80,040**
A	Office Attendant	1	1		16,008	**16,008**
A	Storeroom Attendant	1	1		10	**10**
	Relief				-	**-**
	Sub-total	59	57	-	1,434,330	**1,455,874**
	Doctors					
K	Physician Specialist	1	1		71,268	**71,268**
K	Surgeon Specialist	2	2		126,840	**130,764**
K	Obstetrician/Gynecologist	3	3		142,536	**213,804**
K	Anesthetist	1	1		71,268	**71,268**
K	Orthopedic Surgeon	1	1		71,268	**71,268**
K	Pediatrician	2	2		142,536	**142,536**
K	Ophthalmologist	1	1		71,268	**71,268**
K	Medical Registrars	3	6		261,528	**261,528**
J	House Officers	45	42		2,027,832	**2,027,832**
	Sub-total	59	59	-	2,986,344	**3,061,536**
	Pharmacy					
H	Senior Pharmacist	1	1		46,956	**46,956**
G	Junior Pharmacist	1	1		42,576	**42,576**
B	Pharmacy Attendant	1	1		22,836	**22,836**
	Relief				39,612	**39,612**
	Sub-total	3	3	-	151,980	**151,980**
	Physiotherapy					
I	Physiotherapist	2	2		92,316	**92,316**
D	Physiotherapist Assistant	2	2		54,972	**54,972**
	Sub-total	4	4	-	147,288	**147,288**
	Nursing					
J	Director of Nursing Services	1	1		61,284	**61,284**
I	Deputy Director Nursing Services	1	1		54,168	**54,168**
I	Night Supervisor	3	3		162,504	**162,504**
I	Nurse Specialist	4	4		162,504	**135,420**
I	Departmental Manager	5	5		260,508	**270,840**
	Sub-total	14	14	-	700,968	**684,216**
H	Quality Improvement Officer	1	1		46,956	**46,956**
H	Ward Manager	25	24		1,049,172	**1,173,900**
G	Staff Nurse	128	128		4,746,828	**4,746,828**
E	Registered Nurse	4	8		122,520	**106,680**
D	Nursing Assistant	59	55		1,160,412	**1,349,640**
	Relief				195,216	**195,216**
	Sub-total	217	216	-	7,321,104	**7,619,220**

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	Estimates 2017
	Laboratory					
K	Pathologist	1	1		10	**71,268**
I	Director of Laboratory Services	1	1		27,084	**54,168**
H	Senior Laboratory Technologist	9	8		335,628	**347,952**
H	Laboratory Quality Manager	1	1		10	**10**
G	Intermediate Laboratory Technician	1	1		42,576	**42,576**
G	Blood Procurement Officer	1	1		42,576	**42,576**
B	Technical Assistant, Laboratory	1	1		22,836	**22,836**
C	Clerk II	1	1		27,432	**27,432**
C	Clerk/Typist	1	1		27,432	**27,432**
B	Phlebotomist	2	2		45,672	**45,672**
A	Laboratory Attendant	1	1		12,588	**12,588**
	Relief				34,656	**34,656**
	Sub-total	20	19	-	618,500	**729,166**
	Radiology					
K	Radiologist	1	1		71,268	**71,268**
I	Chief Radiographer	1	1		54,168	**54,168**
H	Senior Radiographer	1	1		46,956	**46,956**
G	Radiographer	4	4		170,304	**170,304**
C	Technical Assistant X-ray	1	1		22,572	**22,572**
C	Clerk II	1	1		27,432	**27,432**
	Sub-total	9	9	-	392,700	**392,700**
	Dietary					
I	Nutritionist/Dietician	1	1		47,304	**47,304**
D	Food Service Supervisor	1	1		29,340	**29,340**
C	Head Cook	2	2		41,928	**41,928**
B	Cook	2	2		45,672	**60,652**
A	Assistant Cook	3	3		32,017	**32,017**
A	Kitchen men	3	3		48,024	**48,024**
	Sub-total	12	12	-	244,285	**259,265**
	Maintenance					
G	Senior Biomedical Technician	1	1		42,576	**42,576**
F	Biomedical Technician	1	1		38,904	**38,904**
D	Plumber	1	1		29,340	**29,340**
D	Mechanic	1	1		29,340	**29,340**
D	Technician	1	1		29,340	**29,340**
	Sub-total	5	5	-	169,500	**169,500**

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	Estimates 2017
	Laundry					
D	Laundry Superintendent	1	1		29,340	**29,340**
B	Washer Operator	1	1		22,836	**22,836**
B	Chauffeur/Operator	1	1		13,536	**13,536**
A	Laundry Maid	7	7		96,048	**96,048**
	Sub-total	10	10	-	161,760	**161,760**
	Housekeeping					
C	Maid Supervisor	2	2		54,864	**46,788**
A	Maid	23	19		240,120	**240,120**
	Sub-total	25	21	-	294,984	**286,908**
	Rathdune					
I	Departmental Manager	1	1		54,168	**54,168**
H	Ward Manager	1	1		46,956	**46,956**
G	Staff Nurse	2	2		85,152	**85,152**
D	Nursing Assistant	12	12		352,080	**322,740**
A	Maid/Helper	1	1		10	**10**
	Sub-total	17	17	-	538,366	**509,026**
	Total Salary Established Staff	454	446	15,248,835	15,162,109	**15,628,439**
	Salary Increment					**-**
	Total Other Payment Established Staff				220,000	**300,000**
	Total Personnel Emolument			15,248,835	15,382,109	**15,928,439**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	Estimates 2017
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			15,248,835	15,382,109	**15,928,439**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	454	-	446	-
Vacant Positions	10	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	8		-	
Total Staff Working	444	-	446	-

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
Medical Registrar	6
Surgeon Specialist	2
Social Worker	1
Physiotherapist	2
Total staff	30

PROGRAMME DETAILS

PROGRAMME:	**MT. GAY PSYCHIATRIC HOSPITAL & RICHMOND HILL INSTITUTIONS**
PROGRAMME OBJECTIVE:	To provide a comprehensive Mental Health Service to meet the needs of the population.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	2,425,207	2,607,716	**3,094,020**	3,346,458	3,346,458
212	Wages	41,781	51,264	**51,264**	51,264	51,264
213	Professional Services (Wages & Salaries)	502,954	522,612	**567,816**	567,816	567,816
	Total Personnel Direct	2,969,942	3,181,592	**3,713,100**	3,965,538	3,965,538
214	Allowance	285,369	417,200	**342,000**	342,000	342,000
220	Local travel and subsistence	19,325	36,600	**48,934**	48,934	48,934
233	Hosting and entertainment		500	**500**	500	500
222	Training		5,500	**7,500**	7,500	7,500
213	Professional Services (Allowances)	63,951	95,568	**95,568**	95,568	95,568
	Total Personnel Indirect	368,644	555,368	**494,502**	494,502	494,502
224	Supplies and Materials	915,158	1,319,600	**1,431,600**	1,436,600	1,436,600
	Total Utilities & Supplies	915,158	1,319,600	**1,431,600**	1,436,600	1,436,600
226	Maintenance Services	32,350	50,750	**82,000**	82,000	57,000
227	Rental of Asset	2,000	7,000	**14,000**	5,500	5,500
229	Insurance	1,400	1,400	**1,400**	1,400	1,400
235	Other Services	123,050	215,562	**215,562**	215,562	215,562
	Total Overhead	158,800	274,712	**312,962**	304,462	279,462
Mt. Gay Hospital Recurrent Expenditure		4,412,544	5,331,272	**5,952,164**	6,201,102	6,176,102

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0084516 - Refurbishment of Richmond Hill Institutions	-	155,000	**150,000**	-	-
Local Revenue		155,000	**150,000**		
Grant					
Loan					
Purchase of Medical Furniture	-	-	**50,000**	-	-
Local			**50,000**		
Grant					
Loan					
Refurbishment of Freezer/Chill room	-	-	**250,000**	-	-
Local			**250,000**		
Grant					
Loan					
Mt. Gay Hospital Capital Expenditure	-	155,000	**450,000**	-	-
Local Revenue	-	155,000	**450,000**	-	-
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Mt. Gay Hospital Total Expenditure	4,412,544	5,486,272	**6,402,164**	6,201,102	6,176,102
Recurrent Expenditure	4,412,544	5,331,272	**5,952,164**	6,201,102	6,176,102
Capital Expenditure	-	155,000	**450,000**	-	-
Local Revenue	-	155,000	**450,000**	-	-
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Infrastructural Development	Installation of signage at Mt. Gay Hospital & Richmond Home
2	Health Information	Installation of Epi info software to improve data collection
3	Human Resource Development	Capacity building in mental health competencies for health & family life
4	Health Service Delivery	Commenced monthly child & adolescent clinics at Grand Bacolet Rehabilita
5	Leadership & Governance	
KEY PRIORITIES/STRATEGIES 2017 BUDGET		
1	Infrastructural Development	
2	Human Resource Development	
3	Health Service Delivery	
4	Leadership & Governance	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of inpatient admissions.	772	339	678	700	700
2	No. of outpatients accessing care	4,035	2607	5,214	5,000	5,000
3	Number of home visits conducted	3,785	1997	3,994	4,100	4,000
4	No. of prescriptions filled.	4,638	3196	6,392	6,850	6,850
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Number of patients treated successfully.	433	616	650	675	700
2	Average length of hospital stay.	67	70	70	65	70
3	Number of re-admissions		100	100	100	100

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	Estimates 2017
	Mt Gay					
	Technical					
K	Registrar	1	1		67,368	**67,368**
K	Psychiatrist	1	1		10	**10**
J	House Officer	1	1		10	**10**
I	Psychiatric Social Worker I	2	2		108,336	**108,336**
H	Senior Pharmacist	1	1		46,956	**46,956**
F	Psychiatric Social Worker II	1	1		38,904	**38,904**
D	Community Mental Health Worker	10	9		117,360	**117,360**
	Relief				-	**-**
	Sub-total	17	16	-	378,944	**378,944**
	Administration					
I	Health Services Administrator	1	1		54,168	**54,168**
C	Clerk/Typist	1	1		27,432	**27,432**
B	Clerk III	1			10	**-**
B	Driver/Assistant	2	2		45,672	**45,672**
B	Seamstress	1	1		22,836	**22,836**
A	Grounds man	2	2		32,016	**32,016**
	Relief					
	Sub-total	8	7	-	182,134	**182,124**

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	Security					
B	Security Guard	1			10	-
	Relief					-
	Sub-total	1	-	-	10	-
	Nursing					
I	Senior Nursing Officer	1	1		54,168	**54,168**
H	Psychiatric Ward Manager	2	2		93,912	**93,912**
G	Staff Nurse	6	5		126,240	**126,240**
E	Registered Nurse	6	6		31,548	**200,324**
	Relief					-
	Sub-total	15	14	-	305,868	**474,644**
	Nursing Attendants					
D	Nursing Assistant	36	31		909,540	**909,540**
B	Junior Male Attendant	1	1		10	**10**
	Sub-total	37	32	-	909,550	**909,550**
	Dietary					
C	Head Cook	1	1		10	**27,432**
B	Cook	5	5		100,956	**100,956**
A	Kitchen Man	1	1		10	**10**
	Sub-total	7	7	-	100,976	**128,398**
	House Keeping					
C	House Keeping Supervisor	1	1		27,432	**27,432**
A	Maid/Helper	5	4		16,008	**16,008**
	Sub-total	6	5	-	43,440	**43,440**
	Carlton House					
H	Ward Manager	1	1		10	**46,956**
G	Staff Nurse	1	1		10	**42,576**
D	Nursing Assistant	6	6		10	**10**
B	Cook	1	1		10	**10**
A	Maid/ Helper	1	1		10	**10**
	Sub-total	10	10	-	50	**89,562**
	Richmond Home					
I	Senior Nursing Officer	1	1		50,724	**50,724**
H	Ward Manager	1	1		46,956	**46,956**
G	Staff Nurse	7	2		95,388	**85,152**
E	Registered Nurse	2	6		10	**200,304**
D	Nursing Assistant	14	14		318,900	**337,410**
C	Head Cook	1	1		10	**27,432**
B	Cook	4	4		76,776	**76,776**
A	Kitchen Man	1	1		13,440	**13,440**
A	Maid /Helper	5	4		64,032	**64,032**
A	Grounds man	2	2		16,008	**16,008**
	Sub-total	38	36	-	682,244	**918,234**
	Total Salary Established Staff	139	127	2,425,207	2,603,216	**3,124,896**
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	4,500	**23,968**
	Total Personnel Emolument			2,425,207	2,607,716	**3,148,864**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Security Guards, Maids**	5	5	41,781	51,264	**51,264**
****Frozen Positions**					
Total Wages Unestablished Staff	5	5	41,781	51,264	**51,264**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			41,781	51,264	**51,264**
Total Personnel Emoluments and Wages			2,466,988	2,658,980	**3,200,128**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	139	5	127	5
Vacant Positions	14	1	9	1
Seconded Positions	-	-	-	-
Frozen Positions	14	1	9	1
Total Staff Working	125	4	118	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**
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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	904,059	1,146,406	**1,483,212**	1,481,520	1,481,520
213	Professional Services (Wages & Salaries)	233,973	268,212	**268,212**	268,212	268,212
	Total Personnel Direct	1,138,032	1,414,618	**1,751,424**	1,749,732	1,749,732
214	Allowance	115,925	166,579	**193,711**	193,711	193,711
222	Training	-	500	**1,000**	1,000	1,000
213	Professional Services (Allowances)	-	18,684	**18,684**	18,684	18,684
	Total Personnel Indirect	115,925	185,763	**213,395**	213,395	213,395
224	Supplies and Materials	207,874	276,000	**276,000**	276,000	276,000
	Total Utilities & Supplies	207,874	276,000	**276,000**	276,000	276,000
226	Maintenance Services	58,219	66,000	**67,000**	65,500	65,500
227	Rental of Asset	43,180	47,000	**45,000**	45,000	45,000
229	Insurance	3,500	3,500	**3,500**	3,500	3,500
235	Other Services	149,150	198,000	**198,000**	198,000	198,000
	Total Overhead	254,049	314,500	**313,500**	312,000	312,000
Princess Alice Hospital Recurrent Expenditure		1,715,880	2,190,881	**2,554,319**	2,551,127	2,551,127

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0085521 - Refurbish. of Diagnostic & Pharmacist Quarters	78,148	100,000	**150,000**	-	-
Local Revenue	78,148	100,000	**150,000**	-	
Grant		-			
Loan					
Princess Alice Hospital Capital Expenditure	78,148	100,000	**150,000**	-	-
Local Revenue	78,148	100,000	**150,000**	-	-
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Princess Alice Hospital Total Expenditure	1,794,028	2,290,881	**2,704,319**	2,551,127	2,551,127
Recurrent Expenditure	1,715,880	2,190,881	**2,554,319**	2,551,127	2,551,127
Capital Expenditure	78,148	100,000	**150,000**	-	-
Local Revenue	78,148	100,000	**150,000**	-	-
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Infrastructural development	Receipt & installation of new X-ray Machine in refurbished room
2	Health Service delivery	Introduction of monthly Oncology service in Princess Alice Hospital
4	Finance	66% increase in hospital fees collection over 2015 (29,251/48,651)
5	Human Resource Development	22 Nurses trained in various areas of management (Geriatric Care, Cervical cancer screening etc
KEY PRIORITIES/STRATEGIES 2017 BUDGET		
1	Infrastructural Development	
2	Health Service Delivery	
3	Health Financing	
4	Health Information	
5	Human Resource Development	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of inpatient admissions	1,558	1,120	**1,100**	1,100	1,100
2	No. of outpatients accessing care.	16,819	16,065	**18,000**	20,000	20,000
3	No. of prescriptions filled.	9,871	4,401	**4,500**	5,000	5,000
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	No. of patients treated successfully.		1,077	**1,075**	1,080	1,070
2	Average length of hospital stay.	6	7	**5**	6	6
3	No. of successful operations.					
4	No. of hospital acquired infections.					
5	No. of patients readmitted within one month of discharge.					

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	Administration					
K	Registrar*	1	1		31,710	**63,420**
J	House Officer	3	3		93,912	**140,868**
I	Health Service Administrator	1	1		54,168	**54,168**
H	Senior Pharmacist	1	1		46,956	**46,956**
C	Clerk II	1	1		27,432	**27,432**
C	Medical Records Clerk	1	1		27,432	**27,432**
A	Telephone Operator	2	2		16,008	**16,008**
B	Ambulance Driver	4	3		68,508	**68,508**
A	Storeroom Attendant	1	1		16,008	**16,008**
A	Grounds man	3	2		32,016	**32,016**
	Relief				-	**-**
	Sub-total	18	16	-	414,150	**492,816**
	Dietary					
D	Food Service Supervisor	1	1		29,340	**29,340**
B	Cook	8	7		68,508	**68,508**
	Sub-total	9	8	-	97,848	**97,848**
	Nursing					
I	Senior Nursing Officer*	1	1		19,074	**54,168**
H	Ward Manager	2	2		46,956	**93,912**
G	Staff Nurse	13	13		340,608	**340,608**
E	Registered Nurse	5	5		10	**176,100**
D	Nursing Assistant	4	12		117,360	**117,360**
B	Orderly	4	4		78,096	**78,096**
	Relief					**-**
	Sub-total	29	37	-	602,104	**860,244**
	Housekeeping					
A	Maid	6	6		16,008	**16,008**
	Relief				-	**-**
	Sub-total	6	6	-	16,008	**16,008**
	*** Six months Provision**					
	Total Salary Established Staff	62	67	904,059	1,130,110	**1,466,916**
	Salary Increment			-		**-**
	Total Other Payment Established Staff				16,296	**16,296**
	Total Personnel Emolument			904,059	1,146,406	**1,483,212**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	-	-	-	-	**-**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			904,059	1,146,406	**1,483,212**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	62	-	67	-
Vacant Positions	3	-		-
Seconded Positions	-	-	-	-
Frozen Positions	3			-
Total Staff Working	59	-	67	-

DTO POSTS	Number
Health Services Administrator	1
Registrar	1
Total staff	2

PROGRAMME DETAILS

PROGRAMME:	**PRINCESS ROYAL HOSPITAL**
PROGRAMME OBJECTIVE:	To provide timely secondary and tertiary patient care utilizing appropriate technology and treatment methodology to maintain a healthy population.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	562,891	536,614	**659,954**	661,322	661,322
213	Professional Services (Wages & Salaries)	95,193	95,024	**137,726**	137,726	119,408
	Total Personnel Direct	658,084	631,638	**797,680**	799,048	780,730
214	Allowance	60,424	85,108	**84,248**	84,608	84,608
220	Local travel and subsistence	23,277	20,500	**13,500**	13,500	13,500
233	Hosting and entertainment	-	1,000	**1,000**	1,000	1,000
222	Training	-	500	**1,500**	1,500	1,500
213	Professional Services (Allowances)		22,890	**22,890**	17,640	17,640
	Total Personnel Indirect	83,701	129,998	**123,138**	118,248	118,248
224	Supplies and Materials	79,695	113,750	**113,250**	113,250	113,250
	Total Utilities & Supplies	79,695	113,750	**113,250**	113,250	113,250
225	Communications Expenses	250	250	**500**	500	500
226	Maintenance Services	30,492	42,700	**52,700**	52,700	52,700
227	Rental of Asset	58,800	75,000	**75,000**	75,000	75,000
229	Insurance		5,000	**5,000**	5,000	5,000
235	Other Services	75,356	60,000	**80,000**	80,000	80,000
	Total Overhead	164,898	182,950	**213,200**	213,200	213,200
	Total Other	-	-	**-**	-	-
Princess Royal Recurrent Expenditure		986,377	1,058,336	**1,247,268**	1,243,746	1,225,428

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0086513 - Upgrade Pharmacy/ Doc.'s Qtr/ kitchen	-	55,000	**100,000**	-	-
Local Revenue		55,000	**100,000**	-	
Grant					
Loan					
Refurbishment of Hospital Electrical System	-	-	**50,000**	-	-
Local Revenue			**50,000**		
Grant					
Loan					
Princess Royal Hospital Capital Expenditure	-	55,000	**150,000**	-	-
Local Revenue	-	55,000	**150,000**	-	-
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Princess Royal Hospital Total Expenditure	986,377	1,113,336	**1,397,268**	1,243,746	1,225,428
Recurrent Expenditure	986,377	1,058,336	**1,247,268**	1,243,746	1,225,428
Capital Expenditure	-	55,000	**150,000**	-	-
Local Revenue	-	55,000	**150,000**	-	-
Grant	-	-	**-**	-	-
Loan	-	-	**-**	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Service Delivery	Introduction of specialized monthly out- reach clinics in Carriacou (Pediatric, Maxillofacial &
2	Infrastructure	Commenced renovation of the hospital kitchen
3	Health Financing /Cost Recovery	Improved revenue collection and cost recovery

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Service Delivery
2	Infrastructure
3	Human Resource Development
4	Leadership & Governance

KEY PERFORMANCE INDICATORS		Actual Provisional 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of inpatient admissions	411	386	458	418	423
2	No. of outpatient accessing care	3,799	3,500	3,798	3,699	3,800
3	No. of prescriptions filled	767	716	750	775	775
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	No. of patients treated successfully	77%	80%	80%	82%	80%
2	Average length of hospital stay	3	4	4	3	3
3	No. of successful operations	-	-			
4	No. of hospital acquired infections	-	-			
5	No. of patients readmitted within one month of discharge	6	20	7	11	13

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
J	House Officer	1	1		10	**46,956**
I	Health Services Administrator	1	1		38,148	**41,652**
C	Clerk	1	1		27,432	**27,432**
B	Ambulance Driver	2	2		45,672	**45,672**
	Sub-total	5	5	-	111,262	**161,712**
	Nursing					
I	Senior Nursing Officer	1	1		10	**54,168**
H	Ward Manager	1	1		46,956	**46,956**
G	Staff Nurse	6	8		140,928	**140,928**
E	Registered Nurse	-	1		10	**29,712**
D	Nursing Assistant	5	4		117,360	**117,360**
B	Orderly	3	3		39,036	**45,672**
	Sub-total	16	18	-	344,300	**434,796**
	Dietary					
B	Cook	3	3		39,036	**39,036**
	Sub-total	3	3	-	39,036	**39,036**
	Housekeeping					
A	Maid	4	4		32,017	**32,016**
	Sub-total	4	4	-	32,017	**32,016**
	***Six Months Provision**					
	Total Salary Established Staff	28	30	562,891	526,615	**667,560**
	Salary Increment			-		**-**
	Total Other Payment Established Staff				10,000	**10,000**
	Total Personnel Emolument			562,891	536,615	**677,560**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			562,891	536,615	**677,560**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	28	-	30	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions	-		-	
Total Staff Working	28	-	30	-

DTO POSTS	Number
Health Services Administrator	1
Total staff	1

PROGRAMME DETAILS

PROGRAMME:	**COMMUNITY HEALTH SERVICES**
PROGRAMME OBJECTIVE:	To increase access to improved quality preventative and curative community health services.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	5,619,909	6,324,300	**6,711,378**	6,705,546	6,535,159
213	Professional Services (Wages & Salaries)	1,725,605	1,760,117	**1,760,117**	2,047,186	2,047,186
	Total Personnel Direct	7,345,514	8,084,417	**8,471,495**	8,752,732	8,582,345
214	Allowance	806,483	1,076,782	**1,035,526**	1,060,246	1,060,246
220	Local travel and subsistence	84,767	110,000	**123,500**	118,500	110,500
222	Training	3,210	14,500	**14,500**	14,500	14,500
213	Professional Services (Allowances)	50,787	52,438	**180,120**	180,120	180,120
	Total Personnel Indirect	945,247	1,253,720	**1,353,646**	1,373,366	1,365,366
224	Supplies and Materials	564,750	686,750	**703,250**	628,250	628,250
	Total Utilities & Supplies	564,750	686,750	**703,250**	628,250	628,250
225	Communications Expenses		3,800	**3,800**	3,800	3,800
226	Maintenance Services	65,018	102,000	**204,500**	204,000	202,750
227	Rental of Asset	33,465	108,400	**84,400**	84,400	84,400
229	Insurance	11,961	11,961	**125,000**	125,000	125,000
235	Other Services	420,516	510,000	**510,000**	510,000	510,000
	Total Overhead	530,961	736,161	**927,700**	927,200	925,950
Community Health Services Recurrent Expenditure		9,386,470	10,761,048	**11,456,091**	11,681,548	11,501,911

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0087525 - Reconstruct Gouyave Health Centre (Phase 1)	-	5,120,000	**4,050,000**	2,500,000	100,000
Local Revenue			**50,000**	2,000,000	100,000
Grant	-	5,120,000	**4,000,000**	500,000	
Loan					
0089504 - Pilot Programme for Improv. Comm. Health Care	1,337,118	1,600,000	**-**	-	-
Local Revenue	1,337,118	1,600,000			
Grant					
Loan					
0088534 - Health Centres/Medical Stations Refurbishment	8,858	45,000	**100,000**	50,000	50,000
Local Revenue	8,858	45,000	**-**	50,000	50,000
Grant			**100,000**		
Loan					
0088537 - Nat'l Non-communicable Disease Control Prog	9,283	25,000	**25,000**	25,000	25,000
Local Revenue	9,283	25,000	**25,000**	25,000	25,000
Grant					
Loan					
0089004 - Purchase of Medical Equipment	-	100,000	**500,000**	500,000	500,000
Local Revenue		-			
Grant		100,000	**500,000**	500,000	500,000
Loan					
0089503 - Nat. School Based Health Programme	-	30,000	**214,000**	250,000	150,000
Local Revenue		30,000	**100,000**	136,000	150,000
Grant			**114,000**	114,000	
Loan					
Dog Registration &Animal Anti-rabies campaign	-	-	**-**	-	-
Local					
Grant					
Loan					
Community Health Services Capital Expenditure	1,355,259	6,920,000	**4,889,000**	3,325,000	825,000
Local Revenue	1,355,259	1,700,000	**175,000**	2,211,000	325,000
Grant	-	5,220,000	**4,714,000**	1,114,000	500,000
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Community Health Services Total Expenditure	10,741,729	17,681,048	**16,345,091**	15,006,548	12,326,911
Recurrent Expenditure	9,386,470	10,761,048	**11,456,091**	11,681,548	11,501,911
Capital Expenditure	1,355,259	6,920,000	**4,889,000**	3,325,000	825,000
Local Revenue	1,355,259	1,700,000	**175,000**	2,211,000	325,000
Grant	-	5,220,000	**4,714,000**	1,114,000	500,000
Loan	-	-	**-**	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Leadership & Governance	National Primary Health Care Policy developed & approved
2	Health Information	Introduction of a new Electronic Immunization registry to capture immunization records
3	Health Infrastructure	Commenced refurbishment of Grand Bras Health Centre
4	Human Resource Development	56 Nurses trained in Breast feeding techniques and 19 heath professionals from public & private facilities as trainers
5	Health Services Delivery	Introduction of first inactivated polio virus vaccine in the national schedule

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Health Service Delivery
2	Health Infrastructure
3	Leadership & Governance
4	Human Resources Development

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of persons accessing community health care services	37,108	28,948	30,000	32,100	33,000
2	No. of community health care clinics.		36	36	36	31
3	No. of services provided.		9	9	10	12
4	No. of referrals made.		651			
5	No. of home visits.	12,534	11,671	12,600	13,000	13,575
6	No. of families provided heath care training.					
7	No. of screenings for CNCD		8,500	9,000	9,300	9,500
8	No. of school visits conducted.	1,170	2,020	2,050	2,075	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.					
2	% of adult population with Chronic Non Communicable Disease		0.80%	0.80%	0.70%	0.60%
3	No. of hospital admissions.					
4	No. of communities adopting good health care practices.					
5	Mortality rate attributable to CNCD.	59	**57**	**55**	**54**	**52**

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	Health Promotion Department					
I	Senior Health Promotion Officer*	1	1		27,084	**54,168**
G	Health Promotion Officer	4	4		170,304	**170,304**
C	Clerk /Typist	1	1		27,432	**27,432**
	Sub-total	6	6	-	224,820	**251,904**
	Nursing					
J	Chief Community Health Nurse	1	1		61,284	**61,284**
I	Senior Community Health Nurse	2	2		108,336	**108,336**
I	Family Nurse Practitioner	1	1		54,168	**54,168**
I	Community Health Nurse	7	7		325,008	**379,176**
I	Surveillance Officer	1	1		10	**54,168**
H	Supervisor Midwifery Unit	2	2		46,956	**46,956**
G	District Nurse	45	45		1,290,408	**1,290,408**
D	Nursing Assistants	39	38		794,232	**794,232**
B	Ambulance Driver	2	1		22,836	**22,836**
A	Caretaker	35	32		356,820	**356,820**
	Sub-total	135	130	-	3,060,058	**3,168,384**
	Carriacou Community Nursing					
I	Family Nurse Practitioner	1	1		54,168	**54,168**
H	Community Health Nurse*	1	1		23,478	**54,168**
G	District Nurse	4	4		170,304	**170,304**
D	Nursing Assistants	5	4		146,700	**146,700**
A	Caretaker	5	3		64,032	**64,032**
	Sub-total	16	13	-	458,682	**489,372**
	Doctors					
K	Senior Medical Officers	2	2		138,636	**142,536**
J	District Medical Officer	11	11		539,796	**551,556**
	Relief				-	**-**
	Sub-total	13	13	-	678,432	**694,092**
	Pharmacy					
H	Senior Pharmacist	2	2		46,956	**93,912**
G	Junior Pharmacist	11	11		411,072	**411,072**
	Sub-total	13	13	-	458,028	**504,984**
	Environmental Health					
J	Chief Environmental Health Officer	1	1		61,284	**61,284**
H	Senior Environmental Health Officer	3	3		140,868	**140,868**
G	Environmental Health Officer	9	11		298,032	**394,884**
C	Environmental Health Assistant II	3	3		79,080	**90,288**
C	Clerk/Typist	2	2		20,976	**20,976**
A	Laboratory Attendant	1	1		10	**10**
C	Clerk	1			10	**10**
A	Cemetery Keeper/Attendant	1	1		10	**10**
	Sub-total	21	22	-	600,270	**708,330**
	Dental Health					
K	Senior Dental Surgeon	1	1		71,268	**71,268**
K	Maxillo Surgeon	1	1		10	**71,268**
J	Dental Surgeon	7	7		478,512	**478,512**
H	Dental Auxiliary	4	4		187,824	**187,824**
A	Dental Orderly	6	6		32,017	**32,016**
	Sub-total	19	19	-	769,631	**840,888**
	***Six months Provision**					
	**** Frozen Positions**					
	Total Salary Established Staff	223	216	5,619,909	6,249,921	**6,657,954**
	Salary Increment				-	**-**
	Total Other Payment Established Staff				74,380	**100,380**
	Total Personnel Emolument			5,619,909	6,324,301	**6,758,334**

STAFFING

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Total Wages Unestablished Staff	-	-		-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			5,619,909	6,324,301	**6,758,334**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	223	-	216	-
Vacant Positions	17	-	11	-
Seconded Positions	-	-	-	-
Frozen Positions	11		5	
Total Staff Working	206	-	205	-

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
Surveillance Officer	1
Dental Auxiliary	4
Maxillo Surgeon	1
Total staff	101

VOTE 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

VOTE 64 - MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES : 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: EXPENDITURE BY PROGRAMME

Programme No.	Programme	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
001	**Administration**	3,590,243	5,049,121	**4,759,195**	4,758,623	4,755,775
	Recurrent Expenditure	2,107,280	2,346,121	**4,759,195**	4,758,623	4,755,775
	Capital Expenditure	1,482,963	2,703,000	**-**	-	-
	Local Revenue	1,256,127	1,272,000	**-**	-	-
	Grant	226,836	1,431,000	**-**	-	-
091	**Agricultural Extension**	1,426,405	2,591,009	**3,005,325**	3,005,925	3,005,925
	Recurrent Expenditure	1,297,870	1,356,009	**2,925,325**	2,925,925	2,925,925
	Capital Expenditure	128,535	1,235,000	**80,000**	80,000	80,000
	Local Revenue	73,646	380,000	**80,000**	80,000	80,000
	Grant	54,889	855,000	**-**	-	-
092	**Agronomy**	1,988,933	2,865,394	**2,740,098**	2,416,491	2,413,527
	Recurrent Expenditure	1,343,504	1,330,787	**2,156,491**	2,156,491	2,153,527
	Capital Expenditure	645,429	1,534,607	**583,607**	260,000	260,000
	Local Revenue	645,429	965,000	**250,000**	255,000	255,000
	Grant	-	569,607	**333,607**	5,000	5,000
093	**Agricultural Engineering**	724,302	2,244,821	**1,550,761**	1,386,509	1,327,051
	Recurrent Expenditure	678,482	689,882	**697,914**	699,558	701,190
	Capital Expenditure	45,819	1,554,939	**852,847**	686,951	625,861
	Local Revenue	6,325	110,000	**205,000**	-	35,000
	Grant	39,494	1,444,939	**647,847**	651,951	590,861
	Loan	-	-	**-**	-	-
094	**Forestry**	2,198,190	2,452,689	**2,673,805**	2,077,343	2,070,743
	Recurrent Expenditure	403,020	471,689	**1,085,805**	1,085,805	1,085,805
	Capital Expenditure	1,795,170	1,981,000	**1,588,000**	991,538	984,938
	Local Revenue	486,127	680,000	**37,000**	17,000	17,000
	Grant	1,309,043	1,301,000	**1,551,000**	974,538	967,938
095	**Produce Chemist laboratory**	220,521	482,982	**282,982**	282,982	282,982
	Recurrent Expenditure	220,396	232,982	**237,982**	237,982	237,982
	Capital Expenditure	125	250,000	**45,000**	45,000	45,000
	Local Revenue	125	250,000	**45,000**	45,000	45,000
096	**Livestock and Veterinary Services**	480,034	778,704	**653,648**	643,648	643,648
	Recurrent Expenditure	475,294	543,704	**643,648**	633,648	633,648
	Capital Expenditure	4,739	235,000	**10,000**	10,000	10,000
	Local Revenue	4,739	185,000	**10,000**	10,000	10,000
	Grant	-	50,000	**-**	-	-
097	**Lands and Surveys**	494,013	704,975	**710,487**	716,787	719,859
	Recurrent Expenditure	441,813	545,375	**655,487**	661,787	664,859
	Capital Expenditure	52,200	159,600	**55,000**	55,000	55,000
	Local Revenue	52,200	159,600	**40,000**	55,000	55,000
098	**Fisheries**	13,591,314	20,401,003	**10,165,631**	3,835,631	2,515,631
	Recurrent Expenditure	786,968	839,003	**1,115,631**	1,115,631	1,115,631
	Capital Expenditure	12,804,346	19,562,000	**9,050,000**	2,720,000	1,400,000
	Local Revenue	804,346	1,180,000	**300,000**	300,000	300,000
	Grant	12,000,000	18,382,000	**8,750,000**	4,740,000	2,050,000
099	**Pest Management Unit (PMU)**	829,030	892,170	**892,170**	892,170	892,170
	Recurrent Expenditure	640,382	657,170	**852,170**	852,170	852,170
	Capital Expenditure	188,648	235,000	**40,000**	40,000	40,000
	Local Revenue	188,648	235,000	**-**	-	-
	Grant	-	-	**40,000**	40,000	40,000
0110	**Environment**	2,759,230	3,753,663	**-**	-	-
	Recurrent Expenditure	169,770	269,026	**-**	-	-
	Capital Expenditure	2,589,460	3,484,637	**-**	-	-
	Local Revenue	95,200	180,000	**-**	-	-
	Grant	2,494,260	3,304,637	**-**	-	-
	TOTAL BUDGET CEILING	28,302,215	42,216,531	**27,434,102**	20,016,109	18,627,311
	Recurrent Expenditure	8,564,780	9,281,748	**15,129,648**	15,127,620	15,126,512
	Capital Expenditure	19,737,435	32,934,783	**12,304,454**	4,888,489	3,500,799
	Local Revenue	3,612,913	5,596,600	**967,000**	762,000	797,000
	Grant	16,124,522	27,338,183	**11,337,454**	6,411,489	3,653,799
	Loan	-	-	**-**	-	-

VOTE 64 - MINISTRY OF AGRICULTURE: RECURRENT EXPENDITURE BY STANDARD OBJECT CODE (SOC)

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	5,172,686	5,540,112	**5,568,474**	5,575,846	5,574,738
212	Wages	749,881	670,170	**670,170**	670,170	670,170
213	Professional Services (Wages & Salaries)	452,811	543,549	**4,293,113**	4,293,713	4,293,713
	Total Personnel Direct	6,375,379	6,753,831	**10,531,757**	10,539,729	10,538,621
213	Allowance	558,567	566,040	**561,112**	561,112	561,112
220	Local travel and subsistence	183,437	195,905	**195,517**	195,517	195,517
221	International travel and subsistence	12,142	17,340	**12,340**	12,340	12,340
233	Hosting and entertainment	-	500	**-**	-	-
222	Training	-	7,330	**3,500**	3,500	3,500
213	Professional Services (Allowances)	800	17,888	**17,888**	17,888	17,888
	Total Personnel Indirect	754,946	805,003	**790,357**	790,357	790,357
224	Supplies and Materials	174,961	263,100	**409,600**	409,600	409,600
	Total Utilities & Supplies	174,961	263,100	**409,600**	409,600	409,600
225	Communications Expenses	513	1,950	**600**	600	600
226	Maintenance Services	72,329	111,411	**157,911**	157,911	157,911
227	Rental of Asset	205,581	206,481	**206,481**	206,481	206,481
229	Insurance	54,225	75,106	**71,636**	71,636	71,636
235	Other Services	305,110	365,524	**1,171,964**	1,171,964	1,171,964
	Total Overhead	637,758	760,472	**1,608,592**	1,608,592	1,608,592
262	Grants and Contributions*	621,737	699,342	**789,342**	779,342	779,342
283	Contingent Provision	-	-	**1,000,000**	1,000,000	1,000,000
	Total Other	621,737	699,342	**1,789,342**	1,779,342	1,779,342
	Total Recurrent Expenditure	8,564,780	9,281,748	**15,129,648**	15,127,620	15,126,512

STAFF SUMMARY	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	156	30	148	30
Vacant Positions	10	-	5	-
Seconded Positions	1	-	1	-
Frozen Positions	4	-	-	-
Total Staff Working	145	30	142	30

Includes provision of $560,000 for the Grenada Food and Nutrition Council

PROGRAMME DETAILS

PROGRAMME	**ADMINISTRATION**
PROGRAMME OBJECTIVE	To strengthen the policy and strategic frameworks to facilitate agricultural development.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	1,005,994	1,151,988	**1,321,342**	1,320,770	1,317,922
213	Professional Services (Wages & Salaries)	48,168	26,013	**1,163,061**	1,163,061	1,163,061
	Total Personnel Direct	1,054,162	1,178,001	**2,484,403**	2,483,831	2,480,983
214	Allowance	108,945	96,208	**105,280**	105,280	105,280
220	Local travel and subsistence	453	3,218	**3,218**	3,218	3,218
221	International travel and subsistence	9,262	12,340	**12,340**	12,340	12,340
213	Professional Services (Allowances)	-	3,000	**3,000**	3,000	3,000
	Total Personnel Indirect	118,661	114,766	**123,838**	123,838	123,838
224	Supplies and Materials	92,788	123,000	**161,000**	161,000	161,000
	Total Utilities & Supplies	92,788	123,000	**161,000**	161,000	161,000
225	Communications Expenses	210	1,000	**600**	600	600
226	Maintenance Services	10,860	9,348	**14,348**	14,348	14,348
227	Rental of Asset	205,581	205,581	**205,581**	205,581	205,581
229	Insurance		6,583	**6,583**	6,583	6,583
235	Other Services	3,281	8,500	**13,500**	13,500	13,500
	Total Overhead	219,932	231,012	**240,612**	240,612	240,612
262	Grants and Contributions	621,737	699,342	**749,342**	749,342	749,342
283	Contingent Provision		-	**1,000,000**	1,000,000	1,000,000
	Total Other	621,737	699,342	**1,749,342**	1,749,342	1,749,342
Administration Recurrent Expenditure		2,107,280	2,346,121	**4,759,195**	4,758,623	4,755,775

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0090529 - Rural Credit Scheme	34,368	40,000	-	-	-
Local Revenue	34,368	40,000			
Loan					
0090567 - Government Estates Support and Rehab. Programme	653,830	836,000	-	-	-
Local Revenue	426,994	415,000			
Grant	226,836	421,000			
Loan					
0091525 - Strengthening Extension Services	608,849	602,000	-	-	-
Local Revenue	608,849	602,000			
Loan					
0090571 - Spice Research and Farming Systems Project	185,916	195,000	-	-	-
Local Revenue	185,916	195,000			
Loan					
0090552 - Support for Technical Assistance	-	10,000	-	-	-
Local Revenue	-	10,000			
Grant					
Loan					
0090555 - Rapid Response to Food Safety Events	-	10,000	-	-	-
Local Revenue	-	10,000			
Grant	-	-			
Loan					
0090554 - Crop Insurance for Farmers	-	10,000	-	-	-
Local Revenue	-				
Grant		10,000			
Loan					
0093523 - Farmers Contingency Fund	-	1,000,000	-	-	-
Grant		1,000,000	-	-	-
Loan					
Administration Capital Expenditure	1,482,963	2,703,000	-	-	-
Local Revenue	1,256,127	1,272,000	-	-	-
Grant	226,836	1,431,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2016	Approved Estimate 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Administration Total Expenditure	3,590,243	5,049,121	**4,759,195**	4,758,623	4,755,775
Recurrent Expenditure	2,107,280	2,346,121	**4,759,195**	4,758,623	4,755,775
Capital Expenditure	1,482,963	2,703,000	-	-	-
Local Revenue	1,256,127	1,272,000	-	-	-
Grant	226,836	1,431,000	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Strengthening the governance of the Ministry - conduct a strategic review of the operations of the Ministry.	Not achieved. Request were made to IICA and FAO for support. Discussions are ongoing
2	Supporting investments in the Agriculture Sector.	MOU was signed with Caneco Ltd to implement rehabilitation of sugar cane project and high yielding coconut varieties were sourced from Mexico.
3	Strengthen regulatory framework to facilitate agricultural/agribusiness development.	The Ministry IICA and the 10 the EDF APP Prog completed the review of model legislation Animal Health and Food Safety. Request is made for Policy
4	Training and staff development	In service training programs were developed for Registry staff and Land Surveys Division

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Develop and implement an in-service certification training program icw NTA
2	Rationalization of service fees for different service categories
3	Establish two new clusters (coconut and sugar cane) to support agri-business initiatives
4	Develop and implement agri-tourism strategy
5	Re Establish Communication Unit

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
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.	-	30	**35**	35	35
2	No. of projects written and submitted for funding.	-	4	**4**	5	5
3	No. of policy and or strategic papers developed.	-	2	**2**	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 2	4	**At least 4**	**At least 4**	**At least 4**
4	Improved management in the Ministry (Weekly Meetings)	Meetings were held quarterly	quarterly	**weekly**	weekly	weekly

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	Minister	1	2		67,925	**135,850**
	Parliamentary Secretary	1	-		46,560	**43,890**
L	Permanent Secretary	2	2		119,718	**159,624**
K	Chief Agricultural Officer*	1	1		27,786	**55,572**
J	Senior Administrative Officer	1	1		30,642	**61,284**
H	Administrative Officer	3	3		93,912	**93,912**
E	Executive Officer	2	2		35,220	**35,220**
E	Administrative Secretary	1	1		35,220	**35,220**
D	Secretary	2	2		29,340	**29,340**
C	Clerk/Typist	1	1		19,356	**22,572**
C	Clerk II	5	5		121,008	**137,160**
B	Clerk III	1	1		22,836	**22,836**
B	Chauffeur/Assistant	1	1		10	**10**
A	PABX Operator	1	1		14,292	**16,008**
A	Office Attendant	1	1		16,008	**16,008**
	PLANNING UNIT					
J	Senior Planning Officer	1	1		10	**57,384**
I	Planning Officer I	3	3		137,520	**137,520**
H	Planning Officer II	1	1		46,956	**46,956**
G	Planning Officer III (Statistics)	1	1		42,576	**42,576**
D	Data Entry Clerk	1	1		22,392	**23,988**
C	Clerk II	2	2		45,144	**46,788**
	PUBLIC RELATIONS UNIT					
D	Technical Assistant	1	1		29,340	**29,340**
	RESEARCH UNIT					
J	Research Director	1	1		61,284	**61,284**
	*Six months provision					
	Total Salary Established Staff	33	33	1,005,994	1,065,055	**1,310,342**
	Salary Increment					**-**
	Total Other Payment Established Staff			-	15,000	**15,000**
	Total Personnel Emolument			1,005,994	1,080,055	**1,325,342**

Un-established Staff

		-	-	-	-
Total Wages Unestablished Staff	-	-	-		
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			1,005,994	1,080,055	**1,325,342**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	33	-	33	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Frozen Positions				
Total Staff Working	33	-	33	-

DTO POSTS	Number
Permanent Secretary	2
Chief Agricultural Officer	1
Technical Assistant	1
Senior Planning Officer	1
Planning Officer I	3
Planning Officer II	1
Research Director	1
Total staff	10

PROGRAMME DETAILS

PROGRAMME	**AGRICULTURAL EXTENSION**
PROGRAMME OBJECTIVE	To strengthen the policy and strategic frameworks to facilitate agricultural development.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	942,948	965,160	**994,368**	994,368	994,368
213	Professional Services (Wages & Salaries)	105,181	99,981	**1,068,369**	1,068,969	1,068,969
	Total Personnel Direct	1,048,129	1,065,141	**2,062,737**	2,063,337	2,063,337
214	Allowance	148,000	165,600	**165,600**	165,600	165,600
220	Local travel and subsistence	82,968	82,968	**82,968**	82,968	82,968
222	Training		1,000	**1,000**	1,000	1,000
	Total Personnel Indirect	230,968	249,568	**249,568**	249,568	249,568
224	Supplies and Materials	3,740	7,800	**67,800**	67,800	67,800
	Total Utilities & Supplies	3,740	7,800	**67,800**	67,800	67,800
226	Maintenance Services	3,400	3,500	**3,500**	3,500	3,500
235	Other Services	11,633	30,000	**541,720**	541,720	541,720
	Total Overhead	15,033	33,500	**545,220**	545,220	545,220
Agricultural Extension Recurrent Expenditure		1,297,870	1,356,009	**2,925,325**	2,925,925	2,925,925

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0091510 - Food Security Programme	21,296	50,000	-	-	-
Local Revenue	21,296	50,000			
Loan					
0090561 - Farm Labour Support	62,274	500,000	-	-	-
Local Revenue	7,385	-			
Grant	54,889	500,000			
Loan					
00980568 - Agricultural Inputs Support Programme	-	20,000	-	-	-
Local Revenue	-	20,000			
Loan					
0090563 - Praedial Larceny Control Programme	32,486	200,000	-	-	-
Local Revenue	32,486	200,000			
Loan					
0090572 - Support to Farmers Market	1,342	20,000	-	-	-
Local Revenue	1,342	20,000			
Grant					
Loan					
0091526 - Zero Hunger Programme	11,137	215,000	**15,000**	15,000	15,000
Local Revenue	11,137	15,000	**15,000**	15,000	15,000
Grant		200,000	-		
Loan					
0091527 - Export Development Programme	-	15,000	**5,000**	5,000	5,000
Local Revenue	-	15,000	**5,000**	5,000	5,000
Loan					
0090575 - Support to Farm Machinery	-	200,000	**60,000**	60,000	60,000
Local Revenue		45,000	**60,000**	60,000	60,000
Loan					
0090576 - Youth Participation in the Food and Feed Systems Improvement	-	15,000	-	-	-
Local Revenue		15,000			
Loan					
Agricultural Extension Capital Expenditure	128,535	1,235,000	**80,000**	80,000	80,000
Local Revenue	73,646	380,000	**80,000**	80,000	80,000
Grant	54,889	855,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2016	Approved Estimate 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Agricultural Extension Total Expenditure	1,426,405	2,591,009	**3,005,325**	3,005,925	3,005,925
Recurrent Expenditure	1,297,870	1,356,009	**2,925,325**	2,925,925	2,925,925
Capital Expenditure	128,535	1,235,000	**80,000**	80,000	80,000
Local Revenue	73,646	380,000	**80,000**	80,000	80,000
Grant	54,889	855,000	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Strengthening Food and Nutrition Security.	Conducted 10,000 visits to farmers holdings providing technical assistance. Conducted eight (8) training sessions for farmers and officers in the area of Tree Production, Climate Smart Agriculture and Pesticide Use and Management. Organized and executed the Cassava and Root Crop Festival of 2016. Executed 24 farmers Markets in Grenville and Grande Anse.
2	Strengthening Praedial Larceny Management and Control.	Added 188 more farmers to the Farmers Register Data (6363 farmers now registered) and issued 198 new farmer ID cards. Conducted two (2) praedial larceny public sensitization programs. Started conducting major searches for stolen produce at public markets.
3	Supporting investments in Root Crops, Fruit Tree Crops, Nutmeg, Cocoa and other High Demand Crops	Sold 3,121 (112) bags of fertilizer to farmers at a subsidized price of EC$75. Provided 244 hours of land preparation (tractor) services to farmers. Facilitated duty free concessions on vehicles and agricultural equipment to 80 farmers. Provided temporary employment to 30 laborers under the Witches Broom Eradication Program. Cleared 115 acres of cocoa of Witches Broom.
4	Support the implementation of Climate Change Adaptation Projects	Facilitated the implementation of 3 rain water harvesting projects under GIZ ICCAS Project. Trained 25 staff members in Climate Smart Agriculture Practices.

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Strengthening Food and Nutrition Security - Implementation of Food and Nutrition Security Policy and Action Plan
2	Supporting investment in Root Crops, Fruit tree crops, Nutmeg, Cocoa and other high demand crops.
3	Strengthening Praedial Larceny Management and Control.
4	Support Climate Smart Agriculture initiatives
5	Develop and implement a Youth in Agriculture Policy

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of Training courses conducted for farmers.	6	8	**10**	12	15
2	No. of farm visits conducted where technical and or Production advice is provided.	10,000	10,000	**12,000**	12,000	12,000
3	No. new acres brought into crop production through the Farm Labour Support Programme	-	-	**50**	100	150
4	No. of farmers trained in different aspects of farming and farm management	200	240	**300**	400	500
5	No. of hours of soil preparation (tractor service) provided to farmers	344	244	**400**	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	33	38	**40**	45	50
2	% of farmers practicising some aspect of Climate Smart Agriculture	10	15	**20**	25	30
3	% of farmers certified in Good Agricultural Practices	-	2	**3**	5	10
4	% reduction in the incidence of Praedial Larceny	5	8	**12**	15	20

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
J	Chief Extension Officer	1	1		61,284	**61,284**
I	Senior Agricultural Officer	2	2		54,168	**54,168**
H	District Agricultural Officer	4	3		140,868	**140,868**
G	Assistant District Agricultural Instructor I	5	5		201,096	**212,880**
F	Assistant District Agricultural Officer	7	7		264,600	**272,328**
C	Clerk/Typist	1	1		27,432	**27,432**
B	Clerk III	3	3		22,836	**22,836**
	4H UNIT					
H	Agricultural Officer (4H)	1	1		46,956	**46,956**
F	Assistant Agricultural Officer II	4	4		145,920	**155,616**
					-	**-**
	Total Salary Established Staff	28	27	942,948	965,160	**994,368**
	Salary Increment					**-**
	Total Other Payment Established Staff					
	Total Personnel Emolument			942,948	965,160	**994,368**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Total Wages Unestablished Staff	-	-			-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			942,948	965,160	**994,368**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	28	-	27	-
Vacant Positions	1	-		-
Seconded Positions	-	-	-	-
Frozen Positions	1			
Total Staff Working	27	-	27	-

DTO POSTS	Number
Chief Extension Officer	1
Senior Agricultural Officer	2
District Agricultural Officer	3
Assistant District Agricultural Instructor 1	5
Assistant District Agricultural Officer	7
Agricultural Officer (4H)	1
Assistant Agricultural Officer II	4
Total staff	23

PROGRAMME DETAILS

PROGRAMME	**AGRONOMY**
PROGRAMME OBJECTIVE	To implement the Ministry of Agriculture's Propagation Programme.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	634,272	644,172	**665,316**	665,316	662,352
212	Wages	440,503	375,000	**375,000**	375,000	375,000
213	Professional Services (Wages & Salaries)	153,120	194,415	**928,975**	928,975	928,975
	Total Personnel Direct	1,227,895	1,213,587	**1,969,291**	1,969,291	1,966,327
214	Allowance	65,600	46,800	**46,800**	46,800	46,800
220	Local travel and subsistence	18,223	18,000	**18,000**	18,000	18,000
213	Professional Services (Allowances)	800	-	**-**	-	-
	Total Personnel Indirect	84,623	64,800	**64,800**	64,800	64,800
224	Supplies and Materials	11,311	25,000	**50,000**	50,000	50,000
	Total Utilities & Supplies	11,311	25,000	**50,000**	50,000	50,000
226	Maintenance Services	9,636	17,000	**42,000**	42,000	42,000
229	Insurance	9,900	9,900	**9,900**	9,900	9,900
235	Other Services	139	500	**20,500**	20,500	20,500
	Total Overhead	19,675	27,400	**72,400**	72,400	72,400
Agronomy Recurrent Expenditure		1,343,504	1,330,787	**2,156,491**	2,156,491	2,153,527

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0092516 - Propagation Programme	579,871	800,000	-	-	-
Local Revenue	579,871	800,000			
Loan					
0092517 -Refurbishment of Propagation Station	-	25,000	**25,000**	30,000	30,000
Local Revenue		25,000	**25,000**	30,000	30,000
Loan					
0092521 - Root Crop Programme	52,335	75,000	-	-	-
Local Revenue	52,335	75,000			
Loan					
New- Bio-Safety Project Reporting	-	-	**67,000**	5,000	5,000
Grant	-		**67,000**	5,000	5,000
Loan					
0092522 - Banana Plantain Programme	-	275,000	**177,000**	-	-
Local Revenue		25,000			
Grant		250,000	**177,000**		
Loan					
0092525 - Support for High Demand Crops	-	200,000	-	-	-
Grant		200,000	-		
Loan					
Value Chain Development Programme/ New	-	-	**289,607**	200,000	200,000
Local Revenue			**200,000**	200,000	200,000
Grant			**89,607**		
0092524 - Reduction of Post Harvest Losses	-	35,000	-	-	-
Local Revenue		5,000	-		
Grant		30,000	-		
Loan					
0090562 - Agricultural Research	7,460	25,000	**25,000**	25,000	25,000
Local Revenue	7,460	25,000	**25,000**	25,000	25,000
Loan					
0092526: Processing and Market Development of Cassava	5,764	99,607	-	-	-
Local Revenue	5,764	10,000			
Grant		89,607			
Loan					
Agronomy Capital Expenditure	645,429	1,534,607	**583,607**	260,000	260,000
Local Revenue	645,429	965,000	**250,000**	255,000	255,000
Grant	-	569,607	**333,607**	5,000	5,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2016	Approved Estimate 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Agronomy Total Expenditure	1,988,933	2,865,394	**2,740,098**	2,416,491	2,413,527
Recurrent Expenditure	1,343,504	1,330,787	**2,156,491**	2,156,491	2,153,527
Capital Expenditure	645,429	1,534,607	**583,607**	260,000	260,000
Local Revenue	645,429	965,000	**250,000**	255,000	255,000
Grant	-	569,607	**333,607**	5,000	5,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Food and Nutrition Security	Produced 41,510 plants produced during the reporting period; this includes 14,031 cocoa, 6,271 soursop and 6,050 nutmeg plants. 48,669 fruit plants were available for sale at opening of plant distribution in July 2016. Produced 5000 ornamental plants for distribution during the reporting period.
2	Supporting investments in root crops, fruit tree crops, cocoa and other high demand crops	Cultivated 9 new varieties of Cassava at Mirabeau Propagation Station; these new varieties were provided by the CLAYUCA Corporation of Colombia. Started the hardening of 1500 disease resistant, high yielding coconut plants at the Mirabeau Propagation Station; These plants were provided through a collaboration with IICA and the Government of Mexico. Intensified the program of identifying Soursop varieties with good internal and external qualities for production of grafted plants for the expansion of the germplasm. Supported the implementation of the FAO Marketing and Promotion project
3	Implement Climate Change Adaptation and bio-diversity Projects	Developed plan for implementation of climate smart agriculture practices at the Mirabeau Propagation Station. The plan is being supported by the GIZ ICCAS Project. Supported the Grenada Organic Agriculture Movement (GOAM) in building compost bins and supported GOAM with training in composting.

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	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	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of plants produced.	66,281	41,510	**50,000**	50,000	50,000
3	No. of tech packs developed, training of extension officers and farmers etc.	4	4	**6**	10	10
4	No. of training sessions held for officers and farmers in crop husbandry practices	5	4	**4**	6	6
5						
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Increased acreages of crops with market	5	5	**5**	5	7
2	Increased Agriculture Exports (% increase)	2	2	**3**	5	5

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
J	Chief Agronomist	1	1		61,284	**61,284**
I	Agronomist	5	5		261,876	**261,876**
G	Agricultural Instructor I	1	1		39,612	**42,576**
F	Agricultural Instructor II	3	3		85,668	**101,424**
C	Agricultural Assistant	7	7		187,164	**188,808**
	Relief				-	**-**
	Total Salary Established Staff	17	17	634,272	635,604	**655,968**
	Salary Increment					**-**
	Total Other Payment Established Staff			-	8,568	**9,348**
	Total Personnel Emolument			634,272	644,172	**665,316**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Agricultural Workers, Handyman Helper, Watchman, Driver, Clerical Assistant Propagator Attendant (Tissue Culture Lab)	16	16	440,503	375,000	**375,000**
Total Wages Unestablished Staff	16	16	440,503	375,000	**375,000**
Total Other Payment Unestablished Staff					**-**
Total Wages Unestablished Staff			440,503	375,000	**375,000**
Total Personnel Emoluments and Wages			1,074,775	1,019,172	**1,040,316**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	17	16	17	16
Vacant Positions	-	-	-	-
Seconded Positions	1	-	1	-
Total Staff Working	16	16	16	16

DTO POSTS	Number
Chief Agronomist	1
Agronomist	5
Agricultural Instructor 1	1
Total staff	7

PROGRAMME DETAILS

PROGRAMME	**AGRICULTURAL ENGINEERING**
PROGRAMME OBJECTIVE	To provide reliable data, services and policy directives that would enable the efficient use of land and water resources for the enhancement of agriculture and the environment.

RECURRENT EXPENDITURE						
S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	309,664	307,044	**313,464**	315,108	316,740
212	Wages	206,999	186,384	**186,384**	186,384	186,384
213	Professional Services (Wages & Salaries)	70,492	68,928	**68,928**	68,928	68,928
	Total Personnel Direct	587,155	562,356	**568,776**	570,420	572,052
214	Allowance	29,600	36,000	**36,000**	36,000	36,000
220	Local travel and subsistence	8,160	6,344	**7,956**	7,956	7,956
	Total Personnel Indirect	37,760	42,344	**43,956**	43,956	43,956
224	Supplies and Materials	26,582	35,200	**35,200**	35,200	35,200
	Total Utilities & Supplies	26,582	35,200	**35,200**	35,200	35,200
226	Maintenance Services	12,003	35,000	**35,000**	35,000	35,000
229	Insurance	14,982	14,982	**14,982**	14,982	14,982
	Total Overhead	26,985	49,982	**49,982**	49,982	49,982
Agricultural Engineering Recurrent Expenditure		678,482	689,882	**697,914**	699,558	701,190

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0093512 - Support to Irrigation and Drainage	85	200,000	**35,000**	35,000	35,000
Local Revenue	85	60,000	**35,000**	35,000	35,000
Grant		140,000			
Loan					
0093520 - GCCA/OECS Climate Change Adaptation	-	360,000	**350,000**	350,000	350,000
Local Revenue		10,000	**-**	-	-
Grant		350,000	**350,000**	350,000	350,000
Loan					
0093521 Mapping and Soil Fertility for Durable	32,465	760,000	**272,847**	131,951	70,861
Local Revenue	6,240	10,000			
Grant	26,225	750,000	**272,847**	131,951	70,861
Loan					
0093522 - Land Degradation Neutrality Project	13,269	34,939	**25,000**	-	-
Local Revenue					
Grant	13,269	34,939	**25,000**		
Loan					
0093510 - Support of Soil and Water Conservation	-	200,000	**170,000**	170,000	170,000
Local Revenue		30,000	**170,000**	-	-
Grant		170,000		170,000	170,000
Loan					
Agricultural Engineering Capital Expenditure	45,819	1,554,939	**852,847**	686,951	625,861
Local Revenue	6,325	110,000	**205,000**		35,000
Grant	39,494	1,444,939	**647,847**	651,951	590,861
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2016	Approved Estimate 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Agronomy Total Expenditure	724,302	2,244,821	**1,550,761**	1,386,509	1,327,051
Recurrent Expenditure	678,482	689,882	**697,914**	699,558	701,190
Capital Expenditure	45,819	1,554,939	**852,847**	686,951	625,861
Local Revenue	6,325	110,000	**205,000**	-	35,000
Grant	39,494	1,444,939	**647,847**	651,951	590,861
Loan	-	-	**-**	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Supporting investment in irrigation expansion, water resource management and protective agriculture.	Conducted irrigation assessments for 24 farmers. 22 farmers received irrigation system designs and 8 farmers had systems installed or received irrigation equipment.- Conducted 4 irrigation water quality surveys (Jan-June)Produced and circulated 7 Agriculture Information News Letters.
2	Support the Implementation of the GCCA/OECS Climate Change Adaptation Project, The Moroccan Soil Fertility Mapping Project and other Externally funded projects	Procured and installed equipment (two Auto-weather stations and software) and GIS Software for improved data collection. Developed Draft Land Policy for Grenada. Launched the Moroccan funded Soil Fertility Mapping Project.
3	Strengthen Sensitization and PR on land & water issues	Conducted six (6) lectures on land and water management and Climate Smart Agriculture at Secondary Schools across the island. One hundred and fifty (150) students benefited. - Established a sour sop plot at the Happy Hill Secondary school as part of School Based Sustainable Land Management Demonstration Programme. - Delivered 8 TV/Radio public education and awareness programs on Water Resource Management, Sustainable Land Management and Climate Smart Agriculture (CSA).

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Supporting investment in irrigation expansion, water resource management and protective agriculture
2	Support Soil Fertility Mapping
3	Supporting Land Management
4	Strengthening Sensitization and Public Awareness on Land and Water Issues
5	Finalization of Land Policy for Grenada
6	Implement UNCCD Project; Establish Youth Arm of UNCCD -Grenada Young Enthusiasts of Land for Life (GYELL)

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of new irrigation farmers	10	24	**25**	30	40
2	Additional acres of land under irrigation.	20	40	**50**	50	60
3	No. of new automatic weather stations installed	1	2	**2**	4	6
4	No. of irrigation water sources assessed for water quality	-	4	**10**	20	30
5	No. of acres of land targeted for the establishment of soil conservation measures	-	25	**100**	200	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
2	An expansion in agro-climatic data collection coverage area.		30% coverage	**40% coverage**	60% coverage	70% coverage
3	No of acres of land exhibiting sustainable land management practices and principles	-	50	**100**	150	300

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	Farm Machinery Pool & Garage					
G	Farm Mechanization Officer	1	1		21,288	**42,576**
	Land Use & Soil Laboratory					
J	Chief Land Use Officer	1	1		61,284	**61,284**
G	Land Use Officer	3	3		127,728	**127,728**
D	Agro-meteorological Officer	1	1		29,340	**29,340**
D	Irrigation Technician	1	1		17,568	**23,988**
C	Clerk/Typist	1	1		27,432	**27,432**
	Total Salary Established Staff	8	8	309,664	284,640	**312,348**
	Salary Increment			-	-	-
	Total Other Payment Established Staff			-	1,116	**1,116**
	Total Personnel Emolument			309,664	285,756	**313,464**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Tractor Operator, Welder, Mechanic	5	5	206,999	186,384	**186,384**
Total Wages Unestablished Staff	5	5	206,999	186,384	**186,384**
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			206,999	186,384	**186,384**
Total Personnel Emoluments and Wages			516,663	472,140	**499,848**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	8	5	8	5
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	8	5	8	5

DTO POSTS	Number
Farm Mechanization Officer	1
Chief Land Use Officer	1
Agro-meteorological Officer	1
Land Use Officer	3
Total staff	6

PROGRAMME DETAILS

PROGRAMME	**FORESTRY**
PROGRAMME OBJECTIVE	To protect and sustainably develop Grenada's natural forest resources to derive maximum economic and social benefits.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	347,132	400,808	**414,724**	414,724	414,724
213	Professional Services (Wages & Salaries)*		-	**600,000**	600,000	600,000
	Total Personnel Direct	347,132	400,808	**1,014,724**	1,014,724	1,014,724
214	Allowance	30,256	30,000	**30,000**	30,000	30,000
220	Local travel and subsistence	6,324	11,000	**11,000**	11,000	11,000
	Total Personnel Indirect	36,580	41,000	**41,000**	41,000	41,000
224	Supplies and Materials	13,310	19,800	**20,000**	20,000	20,000
	Total Utilities & Supplies	13,310	19,800	**20,000**	20,000	20,000
226	Maintenance Services	4,382	8,263	**8,263**	8,263	8,263
229	Insurance	1,616	1,818	**1,818**	1,818	1,818
	Total Overhead	5,998	10,081	**10,081**	10,081	10,081
Forestry Recurrent Expenditure		403,020	471,689	**1,085,805**	1,085,805	1,085,805

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0094549 - Trail Development	-	15,000	**25,000**	5,000	5,000
Local Revenue	-	15,000	**25,000**	5,000	5,000
Loan					
0094550 - Refurbishing Forestry Building	-	25,000	-	-	-
Local Revenue	-	25,000			
Loan					
0094506 - Forestry Management Programme	486,127	550,000	-	-	-
Local Revenue	486,127	550,000			
Loan					
0094551 - Integrated Adaptation Strategy	-	375,000	-	-	-
Local Revenue		25,000	-		
Grant		350,000	-		
Loan					
0094552 - GEF Ridge to Reef	1,309,043	675,000	**1,201,000**	624,538	617,938
Local Revenue		25,000	**1,000**	1,000	1,000
Grant	1,309,043	650,000	**1,200,000**	623,538	616,938
Loan					
0094547 - Implementing International Conventions	-	16,000	**4,000**	4,000	4,000
Local Revenue		15,000	**3,000**	3,000	3,000
Grant		1,000	**1,000**	1,000	1,000
Loan					
0094548 - Wildlife Games Species Survey	-	10,000	**5,000**	5,000	5,000
Local Revenue		10,000	**5,000**	5,000	5,000
Loan					
0094553 - Climate Change Mitigation & Sustainable Livelihoods Project	-	315,000	**353,000**	353,000	353,000
Local Revenue		15,000	**3,000**	3,000	3,000
Grant		300,000	**350,000**	350,000	350,000
Loan					
Forestry Capital Expenditure	1,795,170	1,981,000	**1,588,000**	991,538	984,938
Local Revenue	486,127	680,000	**37,000**	17,000	17,000
Grant	1,309,043	1,301,000	**1,551,000**	974,538	967,938
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2016	Approved Estimate 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Forestry Total Expenditure	2,198,190	2,452,689	**2,673,805**	2,077,343	2,070,743
Recurrent Expenditure	403,020	471,689	**1,085,805**	1,085,805	1,085,805
Capital Expenditure	1,795,170	1,981,000	**1,588,000**	991,538	984,938
Local Revenue	486,127	680,000	**37,000**	17,000	17,000
Grant	1,309,043	1,301,000	**1,551,000**	974,538	967,938
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	To maintain and improve five (5) miles of nature trails in Forest Reserve and Protected Areas.	Maintained and improved 3 miles of nature trails in forest reserves and protected areas in the Grand Etang Forest Reserve
2	To provide technical and logistical support for processes and MEA's (CITES, FRA, UNFF, IWECO & RAMSAR.)	Implemented technical and logistical support activities relevant to the execution of the RAMSAR Convention
3	To propagate and maintain 15,000 seedlings at the Grand Etang Forest Nursery.	To date (Jan-June 2016) the Division has propagated 1,500 seedlings at the Grand Etang Forest Nursery
4	To contribute to the development and implementation of externally funded Forestry projects.	Supported the development of 2016 Work Plan for the GEF Ridge to Reef Project. Procured research and data gathering equipment valued at EC$ 50,000 (GPS Cameras, Stream Gauges, Water Testing Kits, Fire Fighting Gear, Binoculars etc.) for the Forestry Division under the GEF Ridge to Reef Project. Completed the design and awarded the contract for the rebuilding of the Morne Gazo Visitor Centre. Expansion of the Store Room Facility at the Forestry Division was also done under the GEF Ridge to Reef Project. Finalized the TORs for the consultancies to review and update the Forest Policy and to draft legislation to support said policy. This was funded by the EU/GCCA Grenada Climate Change Adaptation Project. Hired a consultant to design a reforestation plan for 12cacres of degraded forest in the Annandale Watershed. This was funded by the EU/GCCA Grenada Climate Change Adaptation Project. Replanted 300 mangrove plants in the Telescope to support mangrove restoration. This was done in collaboration with the GIZ/ICCAS Project Completed the procurement process for obtaining two new vehicles for the Forestry Division. The first one will be delivered before the end of 2016. This support is being provided under the World Bank Disaster Vulnerability Reduction Project PPCR –DVRP Completed the ToR for design of new forestry nursery at Grand Etang. A contract has been signed for the works. Received nursery tools and equipment (water tanks, wood shredders, etc.) under the RRACC project

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Improved Forest Management
2	Support the implementation of Existing (externally funded) projects
3	Public Awareness and Sensitization
4	To provide technical and logistical support for processes and MEA's (CITES FRA, UNFF, & RAMSAR.)

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Increased area of forest rehabilitated. (Acres)	5	-	**4**	6	12
2	Amount of nature trails maintained developed and upgraded (In miles)	5	3	**5**	5	8
3	Number of awareness and sensitization programmes implemented	4	6	**10**	15	15
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% of Forest area considered degraded Reduced	-	40	**35**	25	15
2	Knowledge, Attitude and Practice on Forestry Improved (% of population aware)	-	20	**40**	60	25
3	Improved access to eco-tourism sites via trail network (distance in miles)	-	8	**10**	12	15

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
J	Chief Forestry Officer	1	1		61,284	**61,284**
I	Forester I	1	1		54,168	**54,168**
H	Forester II	1	1		10	**10**
G	Forester III	2	2		85,152	**85,152**
D	Forester IV	2	2		44,784	**58,680**
C	Clerk/Typist	1	1		10	**10**
C	Forest Ranger	4	4		109,728	**109,748**
B	Chauffeur/Assistant	1	1		22,836	**22,836**
B	Storeman/Handyman	1	1		22,836	**22,836**
	Relief				-	-
	Total Salary Established Staff	14	14	347,132	400,808	**414,724**
	Salary Increment			-	-	-
	Total Other Payment Established Staff				-	-
	Total Personnel Emolument			347,132	400,808	**414,724**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	-	-	-		-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff					-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			347,132	400,808	**414,724**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	14	-	14	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	13	-	13	-

DTO POSTS	Number
Chief Forestry Officer	1
Forester I	1
Forester II	1
Forester III	2
Forester IV	2
Forest Rangers (Motor Cycles)	4
Total staff	11

PROGRAMME DETAILS

PROGRAMME	**PRODUCE CHEMIST LABORATORY**
PROGRAMME OBJECTIVE	To provide analytical services, consultations, information and supporting services to the agro-processing sector, fishing industry, environmental health, police force and other organizations and government institutions.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	196,968	196,978	**196,978**	196,978	196,978
212	Wages	12,804	12,804	**12,804**	12,804	12,804
	Total Personnel Direct	209,772	209,782	**209,782**	209,782	209,782
214	Allowance	9,888	10,600	**10,600**	10,600	10,600
	Total Personnel Indirect	9,888	10,600	**10,600**	10,600	10,600
224	Supplies and Materials	736	800	**3,300**	3,300	3,300
	Total Utilities & Supplies	736	800	**3,300**	3,300	3,300
226	Maintenance Services	-	3,800	**6,300**	6,300	6,300
229	Insurance	-	8,000	**8,000**	8,000	8,000
	Total Overhead	-	11,800	**14,300**	14,300	14,300
Chemist Laboratory Recurrent Expenditure		220,396	232,982	**237,982**	237,982	237,982

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0090519 - Support to Agro-processing & Lab Testing	125	100,000	**30,000**	30,000	30,000
Local Revenue	125	100,000	**30,000**	30,000	30,000
Loan					
0090578 - Supporting Lab Testing	-	150,000	**-**	-	-
Local Revenue		150,000	**-**	-	-
Loan					
Refurbishing & Upgrading of Pilot Processing Plant	-		**15,000**	15,000	15,000
Local Revenue			**15,000**	15,000	15,000
Produce Chemist Laboratory Capital Expenditure	125	250,000	**45,000**	45,000	45,000
Local Revenue	125	250,000	**45,000**	45,000	45,000
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimate 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Produce Chemist Laboratory Total Expenditure	220,521	482,982	**282,982**	282,982	282,982
Recurrent Expenditure	220,396	232,982	**237,982**	237,982	237,982
Capital Expenditure	125	250,000	**45,000**	45,000	45,000
Local Revenue	125	250,000	**45,000**	45,000	45,000
Loan	-	-	**-**	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Support Agro-Processing Development	160 Agro Processors trained. 20 Certified. 200 Cases (12 per case) of Nutmeg Pericap base Agro-Products produced by Nutmeg Cluster. 750 chemical ,physico-chemical and microbiological test performed,
2	Support to Law Enforcement	5,600 forensic analysis performed
3	Training and Agro-processing Technology Transfer	320 agro-processors received technical assistance and consultation support
4	Research and Product Development	3 Research Project commenced

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Support Agro-Processing Development
2	Support to Law Enforcement
3	Training and Agro- Processing Technology Transfer with focus on youth and unemployed
4	Accreditation of Chemistry and Microbiology Laboratories
5	Support to Nutmeg Cluster

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of chemical, forensic, physico-chemical and microbiological analysis performed	5,780	6,350	**6,750**	7,000	7,200
2	Enhanced technical assistance, consultations, information and supporting services provided	247	320	**380**	420	450
3	Increase and enhance training and out- reach support to Agro Processors (Persons Trained)	157	160	**175**	190	220
4	Number of new agro products developed	15	3	**5**	8	10
5	Laboratories Accredited and number of test accredited	-	-	**3**	7	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)	50	60	**75**	90	95
2	Stakeholders provided with necessary information required to improve production and choose appropriate technologies. (% of stakeholders)	75	80	**90**	90	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)	75	80	**90**	90	99
4	Percentage of Test /analysis accredited	0	0	**5**	10	20

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
J	Chief Analytical Chemist	1	1		61,284	**61,284**
I	Produce Chemist	3	2		54,168	**54,168**
D	Laboratory Technician	1	1		29,340	**29,340**
D	Secretary	1	1		29,340	**29,340**
B	Laboratory Assistant	1	1		22,846	**22,846**
	Total Salary Established Staff	7	6	196,968	196,978	**196,978**
	Salary Increment					
	Total Other Payment Established Staff					
	Total Personnel Emolument			196,968	196,978	**196,978**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Office Attendant/Cleaner/ Relief	1	1	12,804	12,804	**12,804**
Total Wages Unestablished Staff	1	1	12,804	12,804	**12,804**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			12,804	12,804	**12,804**
Total Personnel Emoluments and Wages			209,772	209,782	**209,782**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	7	1	6	1
Vacant Positions	2	-	1	-
Seconded Positions	-	-	-	-
Frozen Positions	1			
Total Staff Working	5	1	5	1

DTO POSTS	Number
Chief Analytical Chemist	1
Produce Chemist	2
Total staff	3

PROGRAMME DETAILS

PROGRAMME	**LIVESTOCK & VET. SERVICES**
PROGRAMME OBJECTIVE	To facilitate an increase in poultry production and maintain self sufficiency in edible eggs.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	377,727	442,666	**442,666**	442,666	442,666
212	Wages	11,020	14,496	**14,496**	14,496	14,496
213	Professional Services (Wages & Salaries)	16,513	15,516	**15,516**	15,516	15,516
	Total Personnel Direct	405,261	472,678	**472,678**	472,678	472,678
214	Allowance	52,800	50,400	**50,400**	50,400	50,400
220	Local travel and subsistence	15,398	9,700	**9,700**	9,700	9,700
	Total Personnel Indirect	68,198	60,100	**60,100**	60,100	60,100
224	Supplies and Materials	1,835	5,300	**30,300**	30,300	30,300
	Total Utilities & Supplies	1,835	5,300	**30,300**	30,300	30,300
226	Maintenance Services	-	1,000	**1,000**	1,000	1,000
229	Insurance	-	2,626	**2,626**	2,626	2,626
235	Other Services	-	2,000	**36,944**	36,944	36,944
	Total Overhead	-	5,626	**40,570**	40,570	40,570
262	Grants and Contributions	-	-	**40,000**	30,000	30,000
	Total Other	-	-	**40,000**	30,000	30,000
Livestock & Vet. Services Recurrent Expenditure		475,294	543,704	**643,648**	633,648	633,648

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0090527 - Support to Apiculture	627	25,000	-	-	-
Local Revenue	627	25,000			
Loan					
0090573 - Support to Poultry Association	-	25,000	-	-	-
Local Revenue		25,000			
Loan					
0096509 - Livestock & Abattoir Development Programme	1,205	85,000	-	-	-
Local Revenue	1,205	35,000			
Grant		50,000	-		
Loan					
0090517 - Laura Livestock Development	-	10,000	-	-	-
Local Revenue		10,000			
Loan					
0096513 - Diagnostic Lab Upgrade	-	25,000	-	-	-
Local Revenue		25,000			
Loan					
0096516 - Livestock Epidemic Prevention/(Emergency Dis	2,907	50,000	**10,000**	10,000	10,000
Local Revenue	2,907	50,000	**10,000**	10,000	10,000
Loan					
0096521 - Domestic Poultry Policy Development & Imple	-	5,000	-	-	-
Local Revenue		5,000			
Loan					
0096522 - Support of Belmont Dairy and St. Patrick's Anglican School Goat Project	-	10,000	-	-	-
Local Revenue		10,000	-		
Loan					
Livestock & Vet. Services Capital Expenditure	4,739	235,000	**10,000**	10,000	10,000
Local Revenue	4,739	185,000	**10,000**	10,000	10,000
Grant	-	50,000	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2016	Approved Estimate 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Livestock & Vet. Services Total Expenditure	480,034	778,704	**653,648**	643,648	643,648
Recurrent Expenditure	475,294	543,704	**643,648**	633,648	633,648
Capital Expenditure	4,739	235,000	**10,000**	10,000	10,000
Local Revenue	4,739	185,000	**10,000**	10,000	10,000
Grant	-	50,000	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

	KEY PRIORITIES/STRATEGIES 2016 BUDGET	ACHIEVEMENTS 2016
1	To provide technical support to livestock farmers in order to improve production, efficiency and profitability	Imported 50 straws of improved breed semen for small ruminants through the FAO Small Ruminant Development Project. - Trained 2 livestock officers in artificial insemination techniques for small ruminants. - Conducted 20 herd assessments for livestock farmers. Obtained commitments valued at EC$243, 985.39 for registered livestock farmers from the MAREP Program. - Contributed to increasing local meat production by 4% during 2016.
2	To develop a National Poultry Policy and Action Plan	Five (5) Stakeholder Consultation and one (1) National Consultation
3	To contribute to the development of the Agricultural Health and Food Safety Policy Legislation and Policy Framework	Commenced the development of the Animal Health Policy. - Hosted the 11th CARIBVET Meeting and the 16th Meeting of CARICOM Chief Veterinary Officers.
4	Support the development of the Apiculture Industry	Two training sessions held on Grenada and Carriacou - 30 famers participated in the program
5	Support to the commissioning and operationalization of the National Abattoir at Mirabeau	Conducted training for butchers, vendors and inspectors (40 persons trained) - Conducted full trail run of facility to validate functionality of equipment. Developed protocol for phasing out district abattoirs backyard slaughtering. The protocol has been approved by Cabinet.
6	To commence the development of an Apiculture Policy	Document prepared and one consultation held
7	To support animal health and extension service delivery	Conducted 1,823 visits to livestock farmers providing vaccinations for Bot Fly and Rabies and attending to emergencies as they occurred. - Integrated Livestock Assistant into on-going programmes to collect and analyze data. - Conducted one National Simulation Exercise on HPAI Avian Influenza (Bird Flu). - Conducted nine (9) farmer and staff outreach programmes icw FAO, IICA, CARDI & the EU.
8	Issuance of health certificates and exports/imports permits	723 health certificates and permits issued
9	Formation of a National Livestock Association	4 Parish Association registered and 2 more are pending

	KEY PRIORITIES/STRATEGIES 2017 BUDGET
1	To provide technical support to livestock farmers in order to improve production, efficiency and profitability
2	To develop a project proposal to access funding in order to develop and implement a National Livestock Policy and Action Plan
3	To implement the Agriculture Health and Food Safety Legislation and Policy Framework
4	To provide anti mortem services to the National Abattoir
5	To finalize and implement the Apiculture Policy and Action Plan
6	To strengthen animal health and Extension Service Delivery
7	To issue health certificates and exports/imports permits
8	To increase the availability of improved genetic stock of livestock (Procurement of improved breeds)

	KEY PERFORMANCE INDICATORS	Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No of farmers trained in livestock production	70	70	**100**	120	130
2	No. of Api-culturists trained	6	12	**20**	30	40
3	No. of disease control/prevention programmes	1,586	1,500	**3,000**	4,000	5,000
4	No. of animals treated and farms visited.	1,828	1,800	**3,000**	3,000	3,000
5	No. of training sessions and apiary inspection undertaken.	6	16	**20**	20	20
6	No. of staff trained	12	12	**12**	12	12
7	No. of Health Certificates and Import permits issued	723	1,000	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.	20	20	**25**	40	50
2	Reduction in number of animals culled or sacrificed.	Culled: 50 sacrificed: 5	Culled: 50 sacrificed: 5	Culled: 50 sacrificed: 5	Culled: 40 sacrificed: 3	Culled: 30 sacrificed: 3
3	% reduction in sick animals.	10	10	**5**	5	5
4	% increase in honey production and other bee products.	15	15	**20**	20	20
5	Improved efficiency in programme delivery by staff	10	15	**15**	15	15

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	Veterinary					
J	Chief Veterinary and Livestock Officer	1	1		61,284	**61,284**
J	Veterinary Officer	1	1		61,284	**61,284**
G	Agricultural Instructor I	2	2		85,152	**85,152**
G	Intermediate Laboratory Technician	1	1		10	**10**
	Livestock					
H	Livestock Officer	1	1		46,956	**46,956**
Flat	Stock Control Officer	-	-		-	**-**
F	Animal Health Assistant	3	3		116,712	**116,712**
C	Livestock Assistant	2	2		48,432	**48,432**
B	Clerk III	1	1		22,836	**22,836**
	Relief				-	**-**
	Total Salary Established Staff	12	12	377,727	442,666	**442,666**
	Salary Increment					**-**
	Total Other Payment Established Staff			-		
	Total Personnel Emolument			377,727	442,666	**442,666**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Stock Assistant, Security, Handyman	3	3	11,020	14,496	**14,496**
Total Wages Unestablished Staff	3	3	11,020	14,496	**14,496**
Total Other Payment Unestablished Staff			-		**-**
Total Wages Unestablished Staff			11,020	14,496	**14,496**
Total Personnel Emoluments and Wages			388,747	457,162	**457,162**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	12	3	12	3
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	11	3	11	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**
PROGRAMME OBJECTIVE	To improve the overall management of state lands by reducing the incidence on squatting of Crown Lands and continue the regularization of informal occupants.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	283,972	287,926	**294,070**	300,370	303,442
212	Wages	78,555	81,486	**81,486**	81,486	81,486
213	Professional Services (Wages & Salaries)	59,336	124,296	**228,264**	228,264	228,264
	Total Personnel Direct	421,863	493,708	**603,820**	610,120	613,192
214	Allowance	-	9,888	**9,888**	9,888	9,888
213	Professional Services (Allowances)	-	14,888	**14,888**	14,888	14,888
	Total Personnel Indirect	-	24,776	**24,776**	24,776	24,776
224	Supplies and Materials	15,368	21,000	**21,000**	21,000	21,000
	Total Utilities & Supplies	15,368	21,000	**21,000**	21,000	21,000
226	Maintenance Services	1,191	2,500	**2,500**	2,500	2,500
229	Insurance	3,391	3,391	**3,391**	3,391	3,391
	Total Overhead	4,582	5,891	**5,891**	5,891	5,891
Lands & Surveys Recurrent Expenditure		441,813	545,375	**655,487**	661,787	664,859

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0097513 - Densification of Trigonometrical Points	-	5,000	**15,000**	15,000	15,000
Local Revenue		5,000	**15,000**	15,000	15,000
Grant					
Loan					
0097522 - Land Management Project - Regularization	52,200	25,000	**15,000**	15,000	15,000
Local Revenue	52,200	25,000	**-**	15,000	15,000
Grant			**15,000**		
Loan					
0097517 - Infrastructure Development	-	5,000	**10,000**	10,000	10,000
Local Revenue	-	5,000	**10,000**	10,000	10,000
Grant					
Loan					
0097521 - Surveys	-	50,000	**15,000**	15,000	15,000
Local Revenue		50,000	**15,000**	15,000	15,000
Grant					
Loan					
0097525 - Crown Lands Inventory	-	74,600	**-**	-	-
Local Revenue		74,600	**-**		
Grant					
Loan					
Lands & Surveys Capital Expenditure	52,200	159,600	**55,000**	55,000	55,000
Local Revenue	52,200	159,600	**40,000**	55,000	55,000
Grant	-	-	**15,000**	-	-
Loan	-	-	**-**	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2016	Approved Estimate 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Lands & Surveys Total Expenditure	494,013	704,975	**710,487**	716,787	719,859
Recurrent Expenditure	441,813	545,375	**655,487**	661,787	664,859
Capital Expenditure	52,200	159,600	**55,000**	55,000	55,000
Local Revenue	52,200	159,600	**40,000**	55,000	55,000
Grant	-	-	**15,000**	-	-
Loan	-	-	**-**	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Establish Inventory of Crown Lands	Establishment of Anti-Squatting Unit; Regularization of lots and sub-divisions island-wide; and Inventory of Crown Lands and leases updated. - Procurement of equipment to support geodetic control network
2	Strengthening the policy for the regularization and transfer of Crown Lands	Ongoing regularization of 4 communities (Mt. Rush, Ludbhur, Frequente and Loretto)
3	Licensing of Land Surveyors	Four (4) registered and licensed

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Continue update of Inventory of Crown Lands and Leases.
2	Continue registration of land surveyors
3	Implement the In-service Training Programme for Lands and Surveys.
4	Computerization of Crown Lands Records.

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No of training courses implemented.	1	1	**3**	3	3
2	No. of projects written and submitted for grant funding.	2	2	**2**	2	1
3	No. of policy and/or strategic papers developed	4	5	**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 25	At least 30	At least 40	At least 40	At least 40
2	Number of project proposal submitted for grant funding	2	2	**2**	2	2
3	% reduction in boundary errors of properties	-	-	**5**	10	10

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
J	Director of Lands & Surveys	1	1		57,768	**57,768**
H	Lands Officer	1	1		34,656	**40,800**
G	Surveyor	1	1		36,684	**36,684**
G	Chief Draughtsman	1	-		10	**-**
D	Draughtsman	2	2		48,480	**48,490**
D	Junior Lands Officer	1	1		29,340	**29,340**
D	Clerk I	1	1		29,340	**29,340**
C	Clerk/Typist	1	1		24,216	**24,216**
	Relief				27,432	**27,432**
	***Frozen Positions**					
	Total Salary Established Staff	9	8	283,972	287,926	**294,070**
	Salary Increment			-		**-**
	Total Other Payment Established Staff					**-**
	Total Personnel Emolument			283,972	287,926	**294,070**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Chainman	5	5	78,555	81,486	**81,486**
Total Wages Unestablished Staff	5	5	78,555	81,486	**81,486**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			78,555	81,486	**81,486**
Total Personnel Emoluments and Wages			362,527	369,412	**375,556**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	9	5	8	5
Vacant Positions	2	-	1	-
Study Leave				
Seconded Positions		-		-
Frozen Positions	1			
Total Staff Working	7	5	7	5

DTO POSTS	Number
Director of Lands and Surveys	1
Surveyors	1
Lands Officer	1
Junior Lands Officer	1
Total staff	4

PROGRAMME DETAILS

PROGRAMME	**FISHERIES**
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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	375,428	384,034	**384,886**	384,886	384,886
213	Professional Services (Wages & Salaries)*		-	**30,000**	30,000	30,000
	Total Personnel Direct	375,428	384,034	**414,886**	414,886	414,886
214	Allowance	41,477	41,344	**41,344**	41,344	41,344
220	Local travel and subsistence	23,007	21,365	**21,365**	21,365	21,365
222	Training	-	2,500	**2,500**	2,500	2,500
	Total Personnel Indirect	64,484	65,209	**65,209**	65,209	65,209
224	Supplies and Materials	1,806	12,000	**12,000**	12,000	12,000
	Total Utilities & Supplies	1,806	12,000	**12,000**	12,000	12,000
226	Maintenance Services	30,856	30,000	**40,000**	40,000	40,000
229	Insurance	24,336	24,336	**24,336**	24,336	24,336
235	Other Services	290,058	323,424	**559,200**	559,200	559,200
	Total Overhead	345,250	377,760	**623,536**	623,536	623,536
Fisheries Recurrent Expenditure		786,968	839,003	**1,115,631**	1,115,631	1,115,631

CAPITAL EXPENDITURE					
Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0098545 - Fisheries Communication Network	2,326	50,000	**30,000**	30,000	30,000
Local Revenue	2,326	50,000	**30,000**	30,000	30,000
Loan					
0098535 - Marine Protected Area	72,200	6,142,000	**4,570,000**	2,460,000	1,140,000
Local Revenue	72,200	160,000	**140,000**	140,000	140,000
Grant		5,982,000	**4,430,000**	2,320,000	1,000,000
Loan					
0098552 - Installation of Flood Lights	7,272	50,000	**15,000**	15,000	15,000
Local Revenue	7,272	50,000	**15,000**	15,000	15,000
Loan					
0098520 - Upgrading Fish Markets	117,833	100,000	**100,000**	100,000	100,000
Local Revenue	117,833	100,000	**100,000**	100,000	100,000
Loan					
0098542 - Fisher folk Training & Development	340	405,000	**405,000**	105,000	105,000
Local Revenue	340	5,000	**5,000**	5,000	5,000
Grant		400,000	**400,000**	100,000	100,000
Loan					
0098553 - Fisheries Development Programme	600,000	660,000	-	-	-
Local Revenue	600,000	660,000			
Loan					
0098556 - Improvement of Fishing Equipment	12,002,461	12,100,000	-	-	-
Local Revenue	2,461	100,000			
Grant	12,000,000	12,000,000			
Loan					
0098554 - Seamoss Cultivation	-	5,000	-	-	-
Local Revenue		5,000	-		
Loan					
0098537 - Monitor, Protect and Enhance Marine	1,914	25,000	**5,000**	5,000	5,000
Local Revenue	1,914	25,000	**5,000**	5,000	5,000
Loan					
0098555 - Fish Quality Assurance	-	25,000	**5,000**	5,000	5,000
Local Revenue		25,000	**5,000**	5,000	5,000
Grant					
Loan					
Sustainable Financing & management of Eastern Caribbean Marine Ecosystem Project - ongoing project	-	-	**510,000**	510,000	300,000
Grant			**510,000**	510,000	300,000
Loan					
Coastal Fisheries Development	-	-	-	-	-
Local Revenue					
Loan					
Eastern Caribbean Marine Managed Areas Net work (ECMANN)- Ongoing project	-	-	**200,000**	-	-
Grant			**200,000**	-	-
Loan					
Implementing a Ridge to Reef approach to protecting Biodiversity etc- Ongoing Project	-	-	**700,000**	400,000	100,000
Grant			**700,000**	400,000	100,000
Loan					
Coastal Protection for Climate Change Adaptation etc.	-	-	**2,000,000**	900,000	300,000
Grant			**2,000,000**	900,000	300,000
Loan					
Grenada Sustainable Development Trust Fund	-	-	**510,000**	510,000	250,000
Grant			**510,000**	510,000	250,000
Loan					
Fisheries Capital Expenditure	12,804,346	19,562,000	**9,050,000**	2,720,000	1,400,000
Local Revenue	804,346	1,180,000	**300,000**	300,000	300,000
Grant	12,000,000	18,382,000	**8,750,000**	4,740,000	2,050,000
Loan	-	-	-	-	-

TOTAL EXPENDITURE					
	Actual Provisional 2016	Approved Estimate 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Fisheries Total Expenditure	13,591,314	20,401,003	**10,165,631**	3,835,631	2,515,631
Recurrent Expenditure	786,968	839,003	**1,115,631**	1,115,631	1,115,631
Capital Expenditure	12,804,346	19,562,000	**9,050,000**	2,720,000	1,400,000
Local Revenue	804,346	1,180,000	**300,000**	300,000	300,000
Grant	12,000,000	18,382,000	**8,750,000**	4,740,000	2,050,000
Loan		-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Improve governance of the sector	On 17th June 2016, Grenada officially acceded to the 2009 FAO-Port State Measures Agreement to Prevent, Deter and Eliminate Illegal, Unreported and Unregulated Fishing, as an Article XIV instrument under the FAO Constitution. Reconstructed Victoria fish market and armoured packing sea defense wall at a total cost of $241,225.75. Completed draft protocol for improving the management, conservation and regulation of ecotourism activities for marine turtle at Levera. The Grenada Sustainable Development Trust Fund was officially registered under the Companies Act on 02nd February 2016, and he Board of Directors convened its first meeting at a Retreat held 03rd and 4th April 2016.Completed proposal for a new governance framework for MPAs, and amendment of the current MPA Regulations. Completed the Draft Management Plan for the proposed establishment of Grand Anse MPA.
2	Knowledge management and skills training	Conducted training in Maintenance of fish aggregating devices. And Design and construction of removable fiberglass ice boxes for open pirogues for 80 fishers. Concluded the final draft of the national/regional Manual for the "Basic Fishermen Training Course" under the CARIFICO Project
3	Support involvement of community based organizations in the industry.	Continued activities with the Grenville FAD Fishers Organization, towards reestablishment of the St. Andrew's Fishermen Organization. Promoted formation of an interim organizing committee, leading towards the establishment of a national fisher folk organisation.
4		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Formulate Fisheries Management and Development Plan
2	Operationalize the Grenada Sustainable Development Trust Fund
3	Develop and implement monitoring, control and surveillance of strategies to reduce IUU fishing
4	

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of fishers provided with material and technical support	60	80	**80**	100	120
2	No. of inspections of fishing fleet.	260	253	**350**	400	450
3	No. of marine protected areas declared.	-	-	**2**	1	1
4	No. of guidelines issued.	2	2	**1**	1	1
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	% increase in annual catch.	-2	-4	**5**	6	7
2	Value of fish exported. (% increase)	-9	-5	**3**	5	6
3	% of protected areas managed in accordance with defined parameters.	70	80	**90**	100	100
4	Average annual income of fishermen. (EC$)	22,000	20,000	**24,000**	26,000	28,000

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
J	Chief Fisheries Officer	1	1		61,284	**61,284**
I	Fisheries Officer I	2	2		10	**10**
G	Fisheries Officer II	6	6		255,456	**255,456**
D	Fisheries Assistant	1	1		29,340	**29,340**
D	Secretary	1	1		10	**29,340**
	Total Salary Established Staff	11	11	375,428	346,100	**375,430**
	Salary Increment			-	-	**-**
	Total Other Payment Established Staff				8,604	**9,456**
	Total Personnel Emolument			375,428	354,704	**384,886**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	-	-	-		-
Total Wages Unestablished Staff	-	-	-		**-**
Total Other Payment Unestablished Staff			-		**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			375,428	354,704	**384,886**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	11	-	11	-
Vacant Positions	-	-	-	-
Seconded Positions	-	-	-	-
Total Staff Working	11	-	11	-

DTO POSTS	Number
Chief Fisheries Officer	1
Fisheries Assistant	1
Fisheries Officer I	2
Fisheries Officer II	6
Total staff	10

PROGRAMME DETAILS

PROGRAMME	**PEST MANAGEMENT UNIT (PMU)**
PROGRAMME OBJECTIVE	To prevent the introduction of pests of significance and facilitate the reduction of selected indigenous crop pests below their economic significance.

RECURRENT EXPENDITURE

S.O.C.	Description	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	539,575	540,660	**540,660**	540,660	540,660
213	Professional Services (Wages & Salaries)		-	**190,000**	190,000	190,000
	Total Personnel Direct	539,575	540,660	**730,660**	730,660	730,660
214	Allowance	64,800	65,200	**65,200**	65,200	65,200
220	Local travel and subsistence	28,903	41,310	**41,310**	41,310	41,310
	Total Personnel Indirect	93,703	106,510	**106,510**	106,510	106,510
224	Supplies and Materials	7,104	9,000	**9,000**	9,000	9,000
	Total Utilities & Supplies	7,104	9,000	**9,000**	9,000	9,000
226	Maintenance Services	-	-	**5,000**	5,000	5,000
227	Rental of Asset	-	900	**900**	900	900
235	Other Services		100	**100**	100	100
	Total Overhead	-	1,000	**6,000**	6,000	6,000
PMU Recurrent Expenditure		640,382	657,170	**852,170**	852,170	852,170

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
099508 - Banana Pest Control	125,408	140,000	-	-	-
Local Revenue	125,408	140,000			
Grant					
Loan					
0099509 - Fruit Fly Programme	50,000	50,000	-	-	-
Local Revenue	50,000	50,000			
Grant	-				
Loan					
0099515 - Support to Crop Pest Management & Control	12,155	30,000	-	-	-
Local Revenue	12,155	30,000			
Grant					
Loan					
0099514 - Support to CABI Plant Health Clinic Programme	1,085	15,000	**40,000**	40,000	40,000
Local Revenue	1,085	15,000			
Grant	-		**40,000**	40,000	40,000
Loan					
PMU Capital Expenditure	188,648	235,000	**40,000**	40,000	40,000
Local Revenue	188,648	235,000	-	-	-
Grant	-	-	**40,000**	40,000	40,000

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimate 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
PMU Total Expenditure	829,030	892,170	**892,170**	892,170	892,170
Recurrent Expenditure	640,382	657,170	**852,170**	852,170	852,170
Capital Expenditure	188,648	235,000	**40,000**	40,000	40,000
Local Revenue	188,648	235,000	-	-	-
Grant	-	-	**40,000**	40,000	40,000
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Improved pest surveillance and Diagnostics	685 Import Permits and 1068 Phyto-sanitary certificates Issued; $57,140 generated
2	Suppression of selected Crop Pests	294 Coconut Weevil traps serviced; 14,700 Weevils caught; 495 Moko infested mats of banana eradicated; 195 Fruit Fly traps serviced: FTD average – 0.028; Ten (10) Soursop farms sprayed monthly 80 farms to date
3	Cost recovery	
4		

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Develop and Enact Animal Health & Food Safety Policy and enact Plant Health Legislation
2	Resumption in Golden Apple export
3	Suppression of selected Crop Pests
4	Delivery of Improved diagnostic services to clients

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	Import permits issued	1,343	685	**1,800**	1,800	1,800
2	Phyto Sanitary Certificates Issued	2,264	1,068	**2,400**	2,400	2,400
3	Revenue Generated	120,845	57,140	**128,000**	132,000	144,000
4	No. of persons trained	-	-	**150**	20	30
5	No. Coconut of Weevil traps serviced	130	294	**350**	400	300
6	Weevils caught	9,192	14,700	**12,000**	12,000	8,000
7	Moko mats eradicated	3,202	495	**1,800**	2,000	2,400
8	Soursop Farms sprayed monthly	20	10	**20**	20	20
1	% reduction in noncompliant exports	30	30	**45**	75	75
2	% change in volumes of non-traditional crops exported	2	3	**5**	7	10
3	% increase in coconut production	3	3	**5**	5	7
4	% increase in fruit fly free fruits	50	55	**60**	70	75

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
J	Pest Management Officer	1	1		61,284	**61,284**
I	Senior Agricultural Officer	2	2		54,168	**54,168**
G	Plant Quarantine Officer	7	7		298,032	**298,032**
D	Laboratory Technician	1	1		29,340	**29,340**
B	Office Attendant/Cleaner	1	1		22,836	**22,836**
	*Six months provision					
	Total Salary Established Staff	12	12	539,575	465,660	**465,660**
	Salary Increment					**-**
	Total Other Payment Established Staff				75,000	**75,000**
	Total Personnel Emolument			539,575	540,660	**540,660**

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
Total Wages Unestablished Staff	-	-	-	-	**-**
Total Other Payment Unestablished Staff			-	-	**-**
Total Wages Unestablished Staff			-	-	**-**
Total Personnel Emoluments and Wages			539,575	540,660	**540,660**

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	12	-	12	-
Vacant Positions	1	-	1	-
Seconded Positions	-	-	-	-
Total Staff Working	11	-	11	-

DTO POSTS	Number
Pest Management Officer	1
Agricultural Officers	2
Plant Quarantine Officers	7
Total staff	10

PROGRAMME DETAILS

PROGRAMME	**ENVIRONMENT**
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 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
211	Personal Emoluments	159,007	218,676	-	-	-
213	Professional Services (Wages & Salaries)		14,400	-	-	-
	Total Personnel Direct	159,007	233,076	-	-	-
214	Allowance	7,200	14,000	-	-	-
220	Local travel and subsistence		2,000	-	-	-
221	International travel and subsistence	2,880	5,000	-	-	-
233	Hosting and entertainment		500	-	-	-
222	Training		3,830	-	-	-
	Total Personnel Indirect	10,080	25,330	-	-	-
224	Supplies and Materials	381	4,200	-	-	-
	Total Utilities & Supplies	381	4,200	-	-	-
225	Communications Expenses	303	950	-	-	-
226	Maintenance Services		1,000	-	-	-
229	Insurance		3,470	-	-	-
235	Other Services		1,000	-	-	-
	Total Overhead	303	6,420	-	-	-
Environment Recurrent Expenditure		169,770	269,026	-	-	-

CAPITAL EXPENDITURE

Project Number - Project Name	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
0112503 - Institutional Strengthening of Env. Division	82,192	125,000			
Local Revenue	82,192	125,000			
Grant					
Loan					
0112505 - Support to Sustainable Development Council	-	10,000			
Local Revenue		10,000			
Grant					
Loan					
0113500 - Development of coastal Zone Management Plan	-	5,000			
Local Revenue		5,000			
Grant					
Loan					
0113512 - Climate Change Adaptation Project (ICCAS)	1,888,001	2,510,000			
Local Revenue	10,728	10,000			
Grant	1,877,273	2,500,000			
Loan					
0113519 - SIDS Climate Change Adaptation Project	-	290,000			
Local Revenue		10,000			
Grant		280,000			
Loan					
0113511 - Review of National Biodiversity Strategy	12,780	95,900			
Local Revenue	2,280	5,000			
Grant	10,500	90,900			
Loan					
0113518- Coastal Ecosystem Based Adaptation	594,498	390,000			
Local Revenue		10,000			
Grant	594,498	380,000			
Loan					
0113521 - Technology Needs Assessment Project	11,989	58,737			
Local		5,000			
Grant	11,989	53,737			
Loan					
0113517 - Alignment of Grenada's National Action Plan	-				
Local					
Grant					
Loan					
Environment Capital Expenditure	2,589,460	3,484,637	-	-	-
Local Revenue	95,200	180,000	-	-	-
Grant	2,494,260	3,304,637	-	-	-
Loan	-	-	-	-	-

TOTAL EXPENDITURE

	Actual Provisional 2016	Approved Estimate 2016	**Estimates 2017**	Forward Estimates 2018	Forward Estimates 2019
Environment Total Expenditure	2,759,230	3,753,663	-	-	-
Recurrent Expenditure	169,770	269,026	-	-	-
Capital Expenditure	2,589,460	3,484,637	-	-	-
Local Revenue	95,200	180,000	-	-	-
Grant	2,494,260	3,304,637	-	-	-
Loan	-	-	-	-	-

PERFORMANCE INFORMATION

KEY PRIORITIES/STRATEGIES 2016 BUDGET		ACHIEVEMENTS 2016
1	Promote the sustainable management and efficient use of natural r	20 persons from public and private sector trained at SGU in development of nationally appropriate mitigation actions; - Training of 40 extension officers in Climate Smart Agriculture and composting; 9 New factsheets prepared; - Completed 5 community climate change projects under the UNDP component of the ICCAS Project; - Constructed the Blaize Rain Water Harvesting System for the Community of Blaize in St. Andrew's. This was done under the GIZ Component of the ICCAS Project; - Climate Change school kit completed; - 28 awareness programs completed in schools, communities and national events
2	Support compliance with regional and international environment o	Ratification of the Paris agreement and nationally determined contribution submitted to the United Nations framework convention (UNFCCC) on climate change; - Second national communication to the UNFCCC process underway. National inception workshop held; - Commenced the Development of the National Adaption Plan
3	Accelerate resource mobilization.	5 project concepts prepared for submission to the Japan Caribbean Climate Change Project; - Completed budget labeling exercise for all PSIPs with climate change considerations
4	Enhance legislative policy framework for optimal environment management	- Coastal Zone Policy approved by Cabinet - Completed Review and update of the National Biodiversity Strategy and

KEY PRIORITIES/STRATEGIES 2017 BUDGET	
1	Promote the sustainable management and efficient use of natural resources.
2	Support compliance with regional and international environment obligations
3	Accelerate resource mobilization.
4	Enhance legislative policy framework for optional environment management.

KEY PERFORMANCE INDICATORS		Actual 2015	Actual Provisional 2016	**Planned 2017**	Estimates 2018	Estimates 2019
Output Indicators (What has been/will be produced or delivered by the programme)						
1	No. of polices and plans prepared	5	2			
2	No. of communities receiving grants.	29	-			
3	No. of community awareness sessions undertaken.	12	12			
4	No. of newsletters distributed.	7	9			
5	No. of environmental impact assessments undertaken.	6	6			
Outcome Indicators (The planned or achieved outcomes or impacts and/or effectiveness of the programme)						
1	Net increase in mangroves (by area in acres).	1	1			
2	% of projects with environmental impact assessment.	-	-			
3	% of projects that include climate impact strategy.	70	70			
4	No. of illegal landfill sites.	-	-			

STAFFING

GRADE	PERSONNEL DIRECT STAFF POSITION	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
K	Environmental Specialist	1			63,420	-
J	Senior Environmental Officer**	2			61,284	-
I	Environmental Officer	2			92,316	-
	***Frozen Positions**					
	Total Salary Established Staff	5	-	159,007	217,020	-
	Salary Increment			-	-	-
	Total Other Payment Established Staff				1,656	-
	Total Personnel Emolument			159,007	218,676	-

Unestablished Staff	Number of Staff Estimates 2016	Number of Staff Estimates 2017	Actual Provisional 2016	Approved Estimates 2016	**Estimates 2017**
	-	-	-	-	-
	-	-	-	-	-
Total Wages Unestablished Staff	-	-	-	-	-
Total Other Payment Unestablished Staff			-	-	-
Total Wages Unestablished Staff			-	-	-
Total Personnel Emoluments and Wages			159,007	218,676	-

NUMBER OF STAFF	Estimates 2016		Estimates 2017	
	Established	Non Established	Established	Non Established
Total Positions	5	-	-	-
Vacant Positions	2			-
Study Leave				
Seconded Positions				-
Frozen Positions	1			
Total Staff Working	4	-		-

DTO POSTS	Number
Environmental Specialist	1
Senior Environmental Officer	2
Environment Officer	2
Total staff	5

APPENDICES

APPENDIX A

GRENADA PUBLIC SERVICE POSTS/PAY STRUCTURE – POLICE OFFICERS

GRADE	PAY INCREMENT	CATEGORY - POST TITLES	REMARKS
PO1	15996, 17712, 19404, 21072, 22764, 24252, 25908, 27432	Police Recruits, Police Constables	
PO2	24996, 26532, 26988, 28440, 29940, 31404	Corporal	
PO3	28440, 30048, 31680, 33312, 34908, 36528	Sergeant, Cadet Officer*	
PO4	34320, 35940, 37548, 39168, 40776, 42000	Inspector	
PO5	39612, 41364, 42732, 44448, 46488, 48228	Assistant Superintendent	
PO6	46500, 47148, 48840, 50532, 52224, 53916	Superintendent	
PO7	52500, 54204, 55884, 57576, 59268, 60996	Assistant Commissioner	
PO8	55032, 58920, 62820, 66720, 70584	Adjunct to the Commissioner of Police	
PO9	61992, 65520, 69048, 72600	Deputy Commissioner	
PO10	69048, 72600, 74004, 79644	Commissioner of Police	

* Cadet Officers would be appointed at point 2

GRENADA PUBLIC SERVICE POSTS/PAY STRUCTURE – PUBLIC OFFICERS

GRADE	*PAY INCREMENT STRUCTURE*	*CATEGORY - POSTS TITLES*	*REMARKS*
A	9144, 9996, 10872, 11724, 12588, 13440, 14292, 15156, 16008	**MINOR SALARIES** 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	12192, 13536, 14880, 16200, 17568, 18888, 20232, 21552, 22836	**TECHNICAL** Junior Laboratory Technician Technical Assistant - Laboratory Technical Assistant III X-Ray Attendant **NURSING** Junior Nurse Attendant Orderly **CLERICAL** Clerk III **MINOR SALARIES** 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	14496, 16116, 17712, 19356, 20976, 22572, 24216, 25836, 27432	**CLERICAL** Clerk II Clerk/Typist Library Clerk II Protocol Officer II Statistical Clerk Tax Collector I Tax Officer II Transcriptionist **MINOR SALARIES** Bailiff Environmental Health Assistant Execution Bailiff Extractor/Operator Head Ambulance Driver Head Cook Housekeeper Maid Supervisor Supervisor - Groundsman **NURSING** Nurse Attendant Grade A Nurse Attendant - Grade B **TECHNICAL** Agricultural Assistant Assistant Appraiser Forest Ranger Laboratory Assistant (Micro) Livestock Assistant Occupational Therapist Assistant Printer Senior Laundry Operator **PRISONS** Junior Prison Officer	
D	17568, 19140, 20760, 22392, 23988, 25632, 27264, 27792, 29340	**TECHNICAL** 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 Irrigation Technician Junior Auditor II Junior Forestry Officer	

D	17568, 19140, 20760, 22392, 23988, 25632, 27264, 27792, 29340	Junior Lands Officer Laboratory Technician Laundry Superintendent Light Handicraft Instructor Offset Press Operator Planning Technician Plumber Programmer III Technical Assistant I **MINOR SALARIES** Food Service Supervisor **SECRETARIAL** Court Reporter Hansard Reporter II Secretary **CLERICAL** Clerk I Land Rent Collector Library Clerk I Library Clerk / Archivist **PRISONS** Senior Prison Officer **SOCIAL** Ecclesiastical Affairs Officer Sports Officer **NURSING** Community Mental Health Worker Nursing Assistant Physiotherapist Assistant	
E	21336, 23256, 25140, 27060, 27888, 29712, 31548, 33384, 35220	**SECRETARIAL** Administrative Secretary **ADMINISTRATIVE** Assistant Librarian Assistant Safety Net Officer Executive Officer Executive Officer ***with responsibility for*** Petite Martinique Food Aid Co-ordinator Medical Records Officer Protocol Officer I Public Relations Officer Senior Accounts Clerk II **TECHNICAL** Co-operative Field Officer Information Officer Inspector IT Technician Junior Auditor I	

E	21336, 23256, 25140, 27060, 27888, 29712, 31548, 33384, 35220	Junior Coach Manager – House Repair Programme Price & Consumer Affairs Officer Road Officer Trade Information Officer Water Assessment Officer **NURSING** Registered Nurse	
F	23616, 25752, 27324, 29268, 31176, 33120, 35028, 36936, 38904	**TECHNICAL** Animal Health Assistant Assistant Agricultural Officer II Assistant District Agricultural Officer II Assistant Lands Officer Bio-Medical Technician Blood Procurement Officer Business Skills Instructor Computer Graphic Artist Co-ordinator - Maintenance Plant Superintendent Senior Co-operatives Officer Statistical Officer Supervisor of Bindery Supervisor of Compositing - Gov't. Printery Technical Operator **ADMINISTRATIVE** 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 **SOCIAL** Gender Programme Development Officer II Social Worker II **NURSING** Psychiatric Social Worker II Registered Mental Nurse - (RMN) **PRISONS** Assistant Chief Officer – Prisons Chief Female Officer - Prisons Principal Officer – Prisons	

G	27888, 30816, 33732, 36684, 39612, 42576	**TECHNICAL** 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) Plant Quarantine Officer Programmer II Project Co-ordinator Radiographer Storekeeper - Medical Supplies Officer Surveyor Technician Videographer **ADMINISTRATIVE** Civics and Voters Registration Officer Job Development/Placement Officer Maintenance Supervisor Senior Biomedical Technician Senior Court Reporter Senior Customs Officer Tax Inspector **PRISONS** Chief Officer – Prisons Prisons Training Officer **NURSING** District Nurse Psychiatric Ward Sister Staff Nurse **SOCIAL** Assistant Drug Avoidance Officer Cultural Officer Gender Programme Development Officer I Senior Coach Youth Officer **EDUCATION** Agriculture Science Supervisor Assistant School Feeding Officer Computer Support Technician Co-ordinator Skills Training Guidance Officer School Attendance Officer School Supplies Co-ordinator	

H	31548, 34656, 37704, 40800, 43884, 46956	**TECHNICAL** Agricultural Assistant Agricultural Officer (4H) Assistant Procurement Officer Assistant Statistician Assistant Valuation Officer Building Inspector Computer Specialist Court Administrator Dental Auxiliary Desk Editor District Agricultural Officer Economist II Electrical Inspector Energy Officer Engineering Assistant Forester II Government Printer Graphic Artist Information Technology Officer 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 **SOCIAL** Assistant Co-ordinator of Sport Assistant Co-ordinator of Youth Domestic Violence Programme Officer Drug Control Officer Mediation Coordinator Probation Officer Safety Net Officer Senior Cultural Officer **PRISONS** Assistant Superintendent of Prisons	

H	31548, 34656, 37704, 40800, 43884, 46956	Prison Industries Officer **NURSING** Clinical Instructor Family Planning Nurse Quality Improvement Supervisor – Midwifery Officer Ward Manager **ADMINISTRATIVE** Administrative Cadet Administrative Officer Auditor Bursar - TAMCC Chief Co-operatives Inspector 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 **EDUCATION** 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	
I	38148, 41652, 45204, 47304, 50724, 54168	**PROFESSIONAL** Agronomist Chief Laboratory Technologist Chief Pharmacist 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 Heritage Conservation Officer Physical Planner Planning Officer I	

I	38148, 41652, 45204, 47304, 50724, 54168	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 Statistician System Administrator System Analyst Tax Officer I Technical Officer Testing and Measurement Officer Trade Attaché Trade Officer I **NURSING** 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 **PRISONS** Superintendent of Prisons **ADMINISTRATIVE** 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 **EDUCATION** Career Guidance Officer Curriculum Development Officer Curriculum Development Officer – Physical Education Early Childhood Education Officer	

I	38148, 41652, 45204, 47304, 50724, 54168	Education Officer Education Officer – Technical Head of Materials Production Unit Head, Guidance & Counselling Information Manager National Literacy Co-ordinator Registrar – TAMCC Registrar of Examinations School Counsellor **SOCIAL** Clinical Counsellor Gender Analyst Social Analyst Social Worker I **MANAGEMENT** Director of Libraries Health Services Administrator Manager - Government Printery	
J	46956, 49524, 53424, 57384, 61284	**ADMINISTRATIVE** Assistant Comptroller Inland Revenue Chief Cultural Officer Deputy Comptroller of Customs Personal Assistant to Governor-General Senior Accountant Senior Administrative Officer **MANAGEMENT** (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 Corporate Communications Officer Counsellor Crown Counsel Debt Management Officer Deputy Chief Education Officer Deputy Comptroller Inland Revenue Deputy Director of Statistics Deputy Registrar – CAIPO Director of Information Director of Lands & Survey Director, Juvenile Justice Director, Students Support Services District Medical Officer Head, Reform Management Unit Health Disaster Management Officer IT Manager Juvenile Administrator Medical Registrar National Disaster Coordinator	

		Project Manager Project Manager Registrar of Offshore Services Senior Auditor Senior Debt Operations Officer Senior Human Resource Development Officer Senior Human Resource Management Officer Senior Portfolio Analyst Senior Procurement Officer Senior Programme Officer Senior Project Officer Senior Trade Officer	
J	46956, 49524, 53424, 57384, 61284	**NURSING** Director of Nursing Services Chief Community Health Nurse Chief Nursing Officer **PROFESSIONAL** 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 Maintenance Engineer Pest Management Officer Planning Engineer Psychologist Senior Economist Senior Environmental Officer Senior Planning Officer Senior Policy Analyst Telecom Officer Valuation Officer	
K	55572, 59496, 63420, 67368, 71268	**MANAGEMENT** 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	55572, 59496, 63420, 67368, 71268	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 High Commissioner Internal Auditor Labour Commissioner Medical Director Medical Officer - Health Policy Development Officer Registrar – CAIPO Secretary General UNESCO Tertiary Education Coordinator **PROFESSIONAL** 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	59844, 64860, 69840, 74808, 79812	**MANAGEMENT** Accountant General Chief Executive Officer (Local Government) Chief Personnel Officer Clerk of Parliament Deputy Permanent Secretary Director of Audit Permanent Secretary **PROFESSIONAL** Attorney General Chief Magistrate Director of Public Prosecutions Registrar - Supreme Court	

M	68424, 73392, 78384, 83388, 88368	**MANAGEMENT** 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	12132, 13452, 14820, 16128, 17460, 18780, 20100, 21420, 22740	Temporary Teacher
C	14424, 16044, 17640, 19284, 20868, 22500, 24084, 25716, 27312	Probationer Teacher, Student Teacher
E	21240, 23124, 25032, 26952, 27732, 29568, 31404, 33216, 35040	Certificated Teacher II
F	23508, 25596, 27180, 29112, 31044, 32976, 34860, 36792 38688	Light Handicraft Development Officer Certificated Teacher I
G	27732, 30660, 33588, 36516, 39420, 42324	Qualified Teacher Qualified Teacher - NISTEP Assistant Instructor Skills Training Instructor Non-Graduate Teacher
H	31404, 34464, 37512, 40596, 43644, 46704	Skills Training Instructor Social Skills Instructor Graduate Teacher II Principal Teacher II Specialist Teacher Graduate Teacher I Lecturer II
I	37968, 41484, 44964, 47124, 50508, 53892	Vice Principal TAMCC Principal Teacher I Lecturer I
J	46704, 49284, 53184, 57096, 61032	Principal - TAMCC

APPENDIX B

ANALYSIS OF RECURRENT EXPENDITURE ESTIMATES 2017

VOTE	CATEGORY 1 EMPLOYEE COMPENSATION	CATEGORY 2 USE OF GOODS AND SERVICES	CATEGORY 3 OTHER GOODS AND SERVICES	CATEGORY 4 GRANTS AND SOCIAL BENEFITS	CATEGORY 5 OTHER EXPENSES	CATEGORY 6 INTEREST AND OTHER BANK CHARGES	TOTAL	% OF TOTAL
01 Governor General	408,325	309,635	83,006	800,000	-	-	1,600,966	0.17
02 Parliament	904,577	90,200	20,000	397,730	-	-	1,412,507	0.15
03 Supreme Court	2,148,575	954,133	218,599	-	-	-	3,321,307	0.35
04 Magistracy	1,930,171	244,523	28,500	-	-	-	2,203,194	0.23
05 Audit	1,667,532	123,453	3,000	-	-	-	1,793,985	0.19
06 Public Service Commission	797,219	63,908	4,500	-	-	-	865,627	0.09
07 Director of Public Prosecutions	595,448	26,875	73,599	-	-	-	695,922	0.07
08 Parliamentary Elections Office	976,238	645,490	794,000	-	-	-	2,415,728	0.26
09 Ministry of Legal Affairs	2,151,879	258,220	630,583	-	-	-	3,040,682	0.32
10 Office of the Prime Minister	1,309,120	419,264	160,000	3,990,861	-	-	5,879,245	0.62
11 Prisons	5,230,250	2,820,047	13,800	-	-	-	8,064,097	0.85
12 Police	40,728,110	7,256,720	738,573	40,000	-	-	48,763,403	5.15
14 Labour	735,278	58,483	80,000	45,800	-	-	919,561	0.10
15 Ministry of Tourism, Civil Aviation and Culture	2,453,473	303,428	1,786,252	17,699,155	-	-	22,242,308	2.35
16 Ministry of Foreign Affairs	5,026,842	3,029,495	192,060	-	10	-	8,248,407	0.87
17 Financial Intelligence Unit	347,889	74,087	11,800	-	-	-	433,776	0.05
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	2,978,176	632,629	1,892,902	29,000	-	-	5,532,707	0.58
19 Ministry of Youth, Sports & Religious Affairs	5,759,188	984,255	22,105,154	5,105,521	-	-	33,954,118	3.59
20 Ministry of Finance and Energy	16,605,804	29,042,712	4,112,316	3,366,396	17,194,839	-	70,322,067	7.43
21 Pensions and Gratuities	12,000,000	-	-	41,600,000	-	-	53,600,000	5.66
22 Public Debt.	-	-	-	-	-	433,357,045	433,357,045	45.80
Foreign Interest Payments	-	-	-	-	-	61,238,630	61,238,630	6.47
Domestic Interest Payments	-	-	-	-	-	24,808,754	24,808,754	2.62
Foreign Principal Payments	-	-	-	-	-	101,199,316	101,199,316	10.69
Domestic Principal Payments	-	-	-	-	-	246,110,345	246,110,345	26.01
Sinking Fund Contributions						-	-	-
Foreign Principal Arrears						-	-	-
Domestic Principal Arrears						-	-	
Foreign Interest Arrears						-	-	-
23 Salaries and wages increase	7,500,000	-	-	-	-	-	7,500,000	0.79
25 Contributions	-	-	-	13,154,847		-	13,154,847	1.39
26 Ministry of Economic Development, Trade, Planning, Cooperatives & International Business	1,883,595	115,333	130,004	641,340	-	-	2,770,273	0.29
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	3,293,200	1,325,479	2,281,616	300,000		-	7,200,295	0.76
32 Post Office	-	-	-	-	-	-	-	-
35 Ministry of Social Development & Housing	2,908,136	596,082	473,592	20,869,132	-	-	24,846,942	2.63
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	8,570,648	788,630	307,512	1,605,360	-	-	11,272,150	1.19
40 Ministry of Education and Human Resource Development	75,909,917	1,079,927	1,037,490	16,648,000	-	-	94,675,334	10.00
50 Ministry of Health & Social Security	45,683,549	12,738,319	2,175,062	480,000	-	-	61,076,930	6.45
64 Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment	11,110,757	1,057,585	1,171,964	789,342	1,000,000	-	15,129,648	1.60
GRAND TOTAL	**261,613,896**	**65,038,912**	**40,525,884**	**127,562,484**	**18,194,849**	**433,357,045**	**946,293,070**	**100%**
PERCENTAGE OF TOTAL	**27.6%**	**6.9%**	**4.3%**	**13.5%**	**1.9%**	**45.8%**	**100.0%**	
Current Expenditure (excluding Amortization)							**598,983,409**	

APPENDIX C

ANALYSIS OF RECURRENT EXPENDITURE ACTUAL PROVISIONAL 2016

VOTE	CATEGORY 1 EMPLOYEE COMPENSATION	CATEGORY 2 USE OF GOODS AND SERVICES	CATEGORY 3 OTHER GOODS AND SERVICES	CATEGORY 4 GRANTS AND SOCIAL BENEFITS	CATEGORY 5 OTHER EXPENSES	CATEGORY 6 INTEREST AND OTHER BANK CHARGES	TOTAL	% OF TOTAL
01 Governor General	365,919	237,768	51,023	571,489	-	-	1,226,200	0.16
02 Parliament	721,818	59,530	-	388,141	-	-	1,169,488	0.16
03 Supreme Court	2,006,512	1,008,463	148,215	-	-	-	3,163,190	0.42
04 Magistracy	1,746,989	212,415	3,507	-	-	-	1,962,910	0.26
05 Audit	1,156,361	35,898	-	-	-	-	1,192,259	0.16
06 Public Service Commission	631,272	41,480	4,028	-	-	-	676,779	0.09
07 Director of Public Prosecutions	585,948	20,968	57,999	-	-	-	664,915	0.09
08 Parliamentary Elections Office	348,908	318,710	20,447	-	-	-	688,065	0.09
09 Ministry of Legal Affairs	1,659,568	212,257	22,497	-	-	-	1,894,321	0.25
10 Office of the Prime Minister	1,128,101	295,868	60,769	2,000	-	-	1,486,739	0.20
11 Prisons	4,554,816	2,593,366	6,933	-	-	-	7,155,115	0.96
12 Police	37,708,499	5,862,718	251,369	36,000	-	-	43,858,586	5.89
14 Labour	578,369	19,515	3,360	45,800	-	-	647,044	0.09
15 Ministry of Tourism, Civil Aviation and Culture	1,487,358	137,794	637	-	-	-	1,625,789	0.22
16 Ministry of Foreign Affairs	3,850,819	2,150,712	123,517	-	-	-	6,125,048	0.82
17 Financial Intelligence Unit	350,144	35,460	6,874	-	-	-	392,479	0.05
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	1,804,656	267,411	76,091	-	-	-	2,148,158	0.29
19 Ministry of Youth, Sports & Religious Affairs	1,842,787	550,125	27,025	-	-	-	2,419,937	0.33
20 Ministry of Finance and Energy	18,036,275	30,132,950	2,338,684	281,060	2,111	-	50,791,080	6.82
21 Pensions and Gratuities	11,130,329	-	-	39,945,121	-	-	51,075,450	6.86
22 Public Debt.	-	-	-	-	-	370,198,528	370,198,528	49.72
Foreign Interest Payments	-	-	-	-	-	62,804,322	62,804,322	8.44
Domestic Interest Payments	-	-	-	-	-	25,940,237	25,940,237	3.48
Foreign Principal Payments	-	-	-	-	-	70,336,779	70,336,779	9.45
Domestic Principal Payments	-	-	-	-	-	211,117,190	211,117,190	28.36
Sinking Fund Contributions						-	-	-
Foreign Principal Arrears						-	-	-
Domestic Principal Arrears						-	-	
Foreign Interest Arrears						-	-	-
23 Salaries and wages increase	-	-	-	-	-	-	-	
25 Contributions	-	-	-	15,360,659		-	15,360,659	2.06
26 Ministry of Economic Development, Trade, Planning, Cooperatives & International Business	1,519,262	93,882	500	641,340	-	-	2,254,985	0.30
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	2,459,155	490,511	281,232	-		-	3,230,899	0.43
32 Post Office	-	-	-	7,998,986	-	-	7,998,986	1.07
35 Ministry of Social Development & Housing	1,909,742	291,734	7,912	5,288,007	-	-	7,497,395	1.01
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	6,474,994	651,579	117,138	1,528,805	-	-	8,772,517	1.18
40 Ministry of Education and Human Resource Development	71,838,016	732,571	794,223	13,852,409	-	-	87,217,218	11.71
50 Ministry of Health & Social Security	41,424,112	9,954,160	1,501,775	208,000	-	-	53,088,047	7.13
64 Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment	6,934,746	703,187	305,110	621,737	-	-	8,564,780	1.15
GRAND TOTAL	**224,255,477**	**57,111,035**	**6,210,864**	**86,769,553**	**2,111**	**370,198,528**	**744,547,569**	**100.0%**
PERCENTAGE OF TOTAL	**30.1%**	**7.7%**	**0.8%**	**11.7%**	**0.0%**	**49.7%**	**100.0%**	
Current Expenditure (excluding Amortization)							**463,093,600**	

APPENDIX D

ANALYSIS OF RECURRENT EXPENDITURE FORWARD ESTIMATES 2018

VOTE	CATEGORY 1 EMPLOYEE COMPENSATION	CATEGORY 2 USE OF GOODS AND SERVICES	CATEGORY 3 OTHER GOODS AND SERVICES	CATEGORY 4 GRANTS AND SOCIAL BENEFITS	CATEGORY 5 OTHER EXPENSES	CATEGORY 6 INTEREST AND OTHER BANK CHARGES	TOTAL	% OF TOTAL
01 Governor General	408,325	309,635	83,006	800,000	-	-	1,600,966	0.18
02 Parliament	906,173	87,200	20,000	397,730	-	-	1,411,103	0.16
03 Supreme Court	2,242,629	954,133	218,599	-	-	-	3,415,361	0.38
04 Magistracy	1,930,171	244,523	28,500	-	-	-	2,203,194	0.25
05 Audit	1,667,532	123,453	3,000	-	-	-	1,793,985	0.20
06 Public Service Commission	809,159	64,592	14,500	-	-	-	888,251	0.10
07 Director of Public Prosecutions	595,448	26,875	73,599	-	-	-	695,922	0.08
08 Parliamentary Elections Office	964,058	434,280	93,000	-	-	-	1,491,338	0.17
09 Ministry of Legal Affairs	2,215,807	258,290	630,583	-	-	-	3,104,680	0.35
10 Office of the Prime Minister	1,309,120	412,764	157,000	4,665,861	-	-	6,544,745	0.73
11 Prisons	5,187,517	2,706,916	13,800	-	-	-	7,908,233	0.88
12 Police	40,592,278	7,516,720	738,573	40,000	-	-	48,887,571	5.47
14 Labour	749,474	57,700	25,000	45,800	-	-	877,974	0.10
15 Ministry of Tourism, Civil Aviation and Culture	2,457,877	303,428	1,336,252	22,976,600	-	-	27,074,157	3.03
16 Ministry of Foreign Affairs	5,088,127	3,029,495	192,060	-	10	-	8,309,692	0.93
17 Financial Intelligence Unit	347,889	73,690	11,800	-	-	-	433,379	0.05
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	3,002,848	626,501	1,892,902	26,000	-	-	5,548,251	0.62
19 Ministry of Youth, Sports & Religious Affairs	5,958,060	934,255	22,105,154	5,105,521	-	-	34,102,990	3.81
20 Ministry of Finance and Energy	16,628,984	29,027,712	3,602,316	3,366,396	17,816,545	-	70,441,952	7.88
21 Pensions and Gratuities	12,500,000	-	-	42,900,200	-	-	55,400,200	6.19
22 Public Debt.	-	-	-	-	-	379,655,547	379,655,547	42.45
Foreign Interest Payments	-	-	-	-	-	47,294,043	47,294,043	5.29
Domestic Interest Payments	-	-	-	-	-	24,302,781	24,302,781	2.72
Foreign Principal Payments	-	-	-	-	-	99,717,142	99,717,142	11.15
Domestic Principal Payments	-	-	-	-	-	208,341,582	208,341,582	23.30
Sinking Fund Contributions						-	-	-
Foreign Principal Arrears						-	-	-
Domestic Principal Arrears						-	-	
Foreign Interest Arrears						-	-	-
23 Salaries and wages increase	-	-	-	-	-	-	-	-
25 Contributions	-	-	-	14,472,528		-	14,472,528	1.62
26 Ministry of Economic Development, Trade, Planning, Cooperatives & International Business	1,883,595	116,333	130,004	641,340	-	-	2,771,273	0.31
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	3,293,200	1,325,479	2,116,616	300,000		-	7,035,295	0.79
32 Post Office	-	-	-	-	-	-	-	-
35 Ministry of Social Development & Housing	2,899,249	578,582	177,592	20,864,132	-	-	24,519,555	2.74
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	8,545,936	790,130	307,496	1,605,360	-	-	11,248,922	1.26
40 Ministry of Education and Human Resource Development	76,785,058	1,089,927	1,072,490	16,648,000	-	-	95,595,475	10.69
50 Ministry of Health & Social Security	45,844,008	13,236,604	2,170,062	480,000	-	-	61,730,674	6.90
64 Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment	11,118,729	1,057,585	1,171,964	779,342	1,000,000	-	15,127,620	1.69
GRAND TOTAL	**255,931,251**	**65,386,802**	**38,385,868**	**136,114,810**	**18,816,555**	**379,655,547**	**894,290,834**	**100.0%**
PERCENTAGE OF TOTAL	**28.6%**	**7.3%**	**4.3%**	**15.2%**	**2.1%**	**42.5%**	**100.0%**	
Current Expenditure (excluding Amortization)							**586,232,110**	

APPENDIX E

ANALYSIS OF RECURRENT EXPENDITURE FORWARD ESTIMATES 2019

VOTE	CATEGORY 1 EMPLOYEE COMPENSATION	CATEGORY 2 USE OF GOODS AND SERVICES	CATEGORY 3 OTHER GOODS AND SERVICES	CATEGORY 4 GRANTS AND SOCIAL BENEFITS	CATEGORY 5 OTHER EXPENSES	CATEGORY 6 INTEREST AND OTHER BANK CHARGES	TOTAL	% OF TOTAL
01 Governor General	408,325	309,635	83,006	800,000	-	-	1,600,966	0.2
02 Parliament	906,173	85,200	20,000	397,730	-	-	1,409,103	0.2
03 Supreme Court	2,251,753	954,133	218,599	-	-	-	3,424,485	0.4
04 Magistracy	1,930,172	244,523	28,500	-	-	-	2,203,195	0.2
05 Audit	1,667,532	123,453	3,000	-	-	-	1,793,985	0.2
06 Public Service Commission	797,183	64,592	14,500	-	-	-	876,275	0.1
07 Director of Public Prosecutions	595,448	26,875	73,599	-	-	-	695,922	0.1
08 Parliamentary Elections Office	944,054	416,729	8,000	-	-	-	1,368,783	0.2
09 Ministry of Legal Affairs	2,226,703	258,290	630,583	-	-	-	3,115,576	0.4
10 Office of the Prime Minister	1,309,120	412,764	153,000	4,665,861	-	-	6,540,745	0.7
11 Prisons	5,187,517	2,706,916	13,800	-	-	-	7,908,233	0.9
12 Police	40,599,826	7,526,720	738,573	40,000	-	-	48,905,119	5.5
14 Labour	801,100	57,700	25,000	45,800	-	-	929,600	0.1
15 Ministry of Tourism, Civil Aviation and Culture	2,463,613	304,428	1,336,252	22,976,600	-	-	27,080,893	3.0
16 Ministry of Foreign Affairs	4,984,230	2,997,495	182,060	-	10	-	8,163,795	0.9
17 Financial Intelligence Unit	347,889	69,690	11,800	-	-	-	429,379	0.0
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	3,198,468	626,501	1,892,902	26,000	-	-	5,743,871	0.6
19 Ministry of Youth, Sports & Religious Affairs	5,959,896	916,255	22,105,154	5,105,521	-	-	34,086,826	3.8
20 Ministry of Finance and Energy	16,636,098	29,027,712	3,602,316	3,366,396	18,229,259	-	70,861,780	8.0
21 Pensions and Gratuities	12,500,100	-	-	42,900,300	-	-	55,400,400	6.2
22 Public Debt.	-	-	-	-	-	373,751,910	373,751,910	42.0
Foreign Interest Payments	-	-	-	-	-	44,062,113	44,062,113	5.0
Domestic Interest Payments	-	-	-	-	-	23,754,806	23,754,806	2.7
Foreign Principal Payments	-	-	-	-	-	93,964,243	93,964,243	10.6
Domestic Principal Payments	-	-	-	-	-	211,970,748	211,970,748	23.8
Sinking Fund Contributions						-	-	-
Foreign Principal Arrears						-	-	-
Domestic Principal Arrears						-	-	
Foreign Interest Arrears						-	-	-
23 Salaries and wages increase	-	-	-	-	-	-	-	-
25 Contributions	-	-	-	14,746,089		-	14,746,089	1.7
26 Ministry of Economic Development, Trade, Planning, Cooperatives & International Business	1,883,595	116,333	130,004	641,340	-	-	2,771,273	0.3
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	3,293,200	1,325,479	2,116,616	300,000		-	7,035,295	0.8
32 Post Office	-	-	-	-	-	-	-	-
35 Ministry of Social Development & Housing	2,902,850	578,582	177,592	20,864,132	-	-	24,523,156	2.8
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	8,545,936	790,130	307,496	1,605,360	-	-	11,248,922	1.3
40 Ministry of Education and Human Resource Development	77,254,512	1,089,927	1,072,490	16,648,000	-	-	96,064,929	10.8
50 Ministry of Health & Social Security	45,655,293	13,195,354	2,170,062	350,000	-	-	61,370,709	6.9
64 Ministry of Agriculture, Lands, Forestry & Fisheries and the Environment	11,117,621	1,057,585	1,171,964	779,342	1,000,000	-	15,126,512	1.7
GRAND TOTAL	**256,368,207**	**65,283,002**	**38,286,868**	**136,258,471**	**19,229,269**	**373,751,910**	**889,177,727**	**100%**
PERCENTAGE OF TOTAL	**28.8%**	**7.3%**	**4.3%**	**15.3%**	**2.2%**	**42.0%**	**100.0%**	
Current Expenditure (excluding Amortization)							**583,242,736**	

APPENDIX F

DEBT OUTSTANDING AS AT 31ST DECEMBER 2016

	Outstanding 31. 12. 2015	Outstanding 31.12.2016	Explanations
Domestic Debt :			
Treasury Bills			
Colonial Life	**100,000**	**100,000**	Short term debt @6% - 365 days-re-issued @3%
Eastern Caribbean Central Bank	**6,560,000**	**-**	Short term debt @ 6.4% - 91 days
Guyana & Trinidad Mutual - Life	**1,100,000**	**1,100,000**	Short term debt @ 6%. - 365 days-re-issued@ 3%
Guyana & Trinidad Mutual - Fire	**110,000**	**110,000**	Short term debt @ 6%. - 365 days-re-issued@ 3%
RBTT formerly Grenada Bank of Commerce	**6,322,000**	**-**	Short term debt @ 6%, restructured into a 7 year Bond
RBTT formerly Grenada Bank of Commerce	**3,210,000**	**-**	Short term debt @ 6.5%. - 365 days - restructured into a 7 year Bond
Trans - Nemwill	**385,000**	**385,000**	Short term debt @ 6%. - 365 days-re-issued@ 3%
Netherlands Insurance	**240,000**	**240,000**	Short term debt @ 6%. - 365 days-re-issued@ 3%
CLICO- International General	**159,500**	**159,500**	Short term debt @ 6%. - 365 days
Grenada Electricity Services	**800,000**	**800,000**	Short term debt @ 6%. - 365 days
Grenada Ports Authority	**8,500,000**	**-**	Short term debt @ 8%. - 365 days (restructured to form Govt' of G'da Private placement bond11)
Grenada Co-operative Bank	**12,100,000**	**12,100,000**	Short term debt @ 6.00%-365 days re-issued @ 4.15%
Grenada Co-operative Bank	**10,127,000**	**10,127,000**	Short term debt @ 6.00%-365 days re-issued @ 4.15%
Caribbean Home Insurance	**200,000**	**200,000**	Short term debt @ 7% - 365 days
G'da Public Service Co-operative Credit Union	**1,000,000**	**1,000,000**	Short term debt @ 7.5% - 365 days
National Commercial Bank	**3,300,000**	**-**	Short term debt @ 7% - 365 days (restructured into Private Placement A bond $3.348M 2022)
Govt of Grenada -Regional Securites Market EC$30.M GDB160716	**30,000,000**	**-**	Short term debt @ 5.49% - 365 days maturing July 15, 2016
Govt of Grenada -Regional Securites Market EC$30.M GDB		**30,000,000**	Short term debt @ 5.00% - 365 days maturing July 15, 2017
Govt of Grenada -Regional Securites Market EC$12M GDB 081016	**12,000,000**	**-**	Short tern debt @ 5.95%% - 365 days maturing Oct. 07, 2016
Govt of Grenada -Regional Securites Market EC$8.415M		**8,415,000**	Short tern debt @ 5.66%% - 365 days maturing Oct., 2017
Govt of Grenada -Regional Securities Market EC20M GDB261116	**20,000,000**	**-**	Short term debt @ 6% (365 days maturing Nov. 25, 2016)
Govt of Grenada -Regional Securities Market EC20M GDB301117		**20,000,000**	Short term debt @ 3.80% (365 days maturing Nov. 30, 2017)
Govt of Grenada -Regional Securites Market EC$20.0M	**20,000,000**	**-**	Short term debt @ 5.999% - 91 days (maturing Feb. 11, 2016)
Govt of Grenada -Regional Securites Market EC$20.0M GDB 211116		**-**	Short term debt @ 6.00% - 91 days (maturing November 21, 2016)
Govt of Grenada -Regional Securites Market EC$20.0M GDB 220217		**20,000,000**	Short term debt @ 3.50% -91 days 9maturing February 22, 2017)
Govt of Grenada -Regional Securites Market EC$15M	**15,000,000**	**-**	Short term debt @ 5.0% - 91 days (maturing Jan 14, 2016)
Govt of Grenada -Regional Securites Market EC$15M GDB		**15,000,000**	Short term debt @ 3.9605% - 91 days (maturing Jan. 18, 2017)
Govt of Grenada (private Placement) $31.5M	**31,500,000**	**-**	Short term debt 365 days @5.50% (maturing Aug. 26. 2016)
Govt of Grenada (private Placement) $41.1M		**41,100,000**	Short term debt 365 days @5.50% (maturing Aug. 26. 2017)
Petro Caribe	**8,000,000**	**8,000,000**	Short term debt @ 4.25% - 91 days - re-issued @ 3% 365 days
Petro Caribe	**10,000,000**	**10,000,000**	Short term debt@ 5% - 180 days- re-issued @3% 365 days
Petro Caribe	**10,000,000**	**10,000,000**	Short term debt @ 5% - 365 days - re-issued @3%
Petro Caribe	**10,000,000**	**10,000,000**	Short term debt @ 5% - 365 days
Petro Caribe	**16,000,000**	**16,000,000**	Short term debt @ 5% - 120 days - reissued @3%-365 days
Petro Caribe	**5,000,000**	**5,000,000**	Short term debt @ 5%-365 days
Petro Caribe	**10,000,000**	**10,000,000**	Short term debt @ 5%-365 days - reissued @3%
Petro Caribe	**5,000,000**	**5,000,000**	Short term debt @ 6% - 365 days - reissued @3%
Petro Caribe	**5,000,000**	**5,000,000**	Short term debt @ 6% - 365 days - reissued @3%
Petro Caribe	**10,000,000**	**10,000,000**	Short term debt @ 6% - 365 days - reissued @3%
Petro Caribe	**5,000,000**	**5,000,000**	Short term debt @ 6% - 365 days - reissued @3%
National Insurance Scheme	**20,000,000**	**20,000,000**	Short term debt @ 6%. - 365 days-re-issued@ 3%
National Insurance Scheme	**12,000,000**	**12,000,000**	Short term debt @ 5% - 365 days -
National Insurance Scheme	**8,000,000**	**8,000,000**	Short term debt @ 5% - 365 days
Netherlands Insurance (T'dad) Ltd.	**460,000**	**460,000**	Short term debt @ 5% - 365 days
Kirani James	**200,000**	**100,000**	Short term debt -365 days
American Home Insurance Co. Ltd.	**873,000**	**873,000**	Short term debt @ 5% - 365 days
Sub-Total (Treasury Bills)	**318,246,500**	**296,269,500**	
Debentures			
Debentures 7.5%	**846,332**	**846,332**	Outstanding principal. Matured 1985.
Debentures 7%	**10,000**	**10,000**	Bonds mature 1993.
Central Bank of Trinidad & Tobago 7.5%	**300,000**	**300,000**	Outstanding principal. Matured 1982/83.
Debentures 6.5%	**427,900**	**427,900**	Outstanding principal. Matured 1981.
Debentures 7%			
Sub-Total (Debentures)	**1,584,232**	**1,584,232**	
Bonds			
Airport Bonds 6%	**611,014**	**611,014**	Bonds mature 1999/2000.
Grenada Development Bond (6%)	**415,000**	**415,000**	Bonds mature 1998, 2003 & 2008
8% Bonds(2000/2001)	**228,000**	**228,000**	Bond mature 2000/2001.
8% Bonds(2006/2007)	**627,000**	**627,000**	Bond mature 2006/2007. (Restructured 2005)
EC$15M Bond Issue 2002-2013 (Fincor)	**-**	**-**	Interest rate 9.75%(Bonds restructured Oct. 2005)Bonds converted into the 2013-2019 Bonds (8.9m)
USD$10.5M Bond Issue 2004-2014 (Fincor)	**-**	**-**	Interest rate 7.5% (Bonds restructured Oct. 2005) Bonds converted into the 2013-2019 Bonds (8.9m)
Restructured FINCOR Bonds 2013-2019	**8,932,000**	**9,803,686**	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**	**20,869,144**	Restructured Treasury Bills 19.665M Nov. 2015. Int. rate 3% payable June & Nov
Government of Grenada 2030 (Grenada Ports Authority Bond)$8.396M		**7,836,423**	Restructured Treasury Bills$ 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**	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**	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)		**3,561,342**	Restructured Loans of EC$5.073 & EC$.838M, interest rate 7.0% maturity 31.12.2027
Government of Grenada RBTT Private Placement Bond		**9,532,000**	Restructured Treasury Bills @ 3%
Government of Grenada (Private Placement) $48.230M	**25,030,000**	**25,030,000**	Interest rate of 6% - Matures 2014/2016 (NIS portion of $23,200,000.00 restructured into new bond)
Sub-Total (Bonds)	**182,930,245**	**214,801,149**	
National Insurance Board			
National Insurance Board	31,159,109	24,927,287	Restructuring of Contribution cut-off date Oct. 31, 2015. Int. 3% payable March 2016-Dec.31, 2020
Sub-Total (NIB)	**31,159,109**	**24,927,287**	
Page Sub-Total	**533,920,086**	**537,582,168**	

APPENDIX F

DEBT OUTSTANDING AS AT 31ST DECEMBER 2016

	Outstanding 31. 12. 2015	Outstanding 31.12.2016	Explanations
Bank of Nova Scotia			
Consortium of Loans	4,270,834	2,220,834	Consolidation of loan & OD int. rate 5.75% 2006
Loan Facility EC$15.M	8,750,000	7,250,000	Loan of EC$15. 2011. Int rate 9%
Syndicated Loan Facility (part of EC$20m)			Loan of EC$4m. Disb. In 2009 interest rate 9% repaid March 30. 2014
Sub-Total (Bank of Nova Scotia)	13,020,834	9,470,834	
RBL formerly National Commercial Bank			
Consortium of loans	5,073,239		New loan facility incl. the two existing loans & Overdraft at 5.75%(restructured into private placement B 31.12. 2027)
Grenada Cooperative Nutmeg Association	838,323		Loan guaranteed, now part of Gov't debt int rate 8.5% (restructured into private placement B 31.12.2027)
Govt of G'da/RBL Private Placement EC$4.403 M 2015/2030		4,109,621	Gravel & Concrete/ RBL loan of EC$8.5M guaranteed by Gov't restructured to EC$4.403M. Int rate 7%
Sub-Total	5,911,562	4,109,621	
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	40,000,000	40,000,000	
Sub-Total (Other Domestic Liabilities)	40,000,000	40,000,000	
Page Sub-Total	**60,449,874**	**55,097,934**	
Total Domestic Debt	**594,369,960**	**592,680,102**	

APPENDIX F

DEBT OUTSTANDING AS AT 31ST DECEMBER 2016

	Outstanding 31. 12. 2015	Outstanding 31.12.2016	Explanations
External Debt:			
Organisation of Petroleum Exporting Countries			
Road Rehabilitation Project Phase 111 - OPEC	3,780,000	3,240,000	Loan of USD$3m contracted in 2003. Int. rate 4%, repayment 15.06.2008-15.12.2022
Agricultural Feeder Roads Rehabilitation Project # 1055PB	9,000,180	8,100,216	Loan of 5M USD contracted Dec. 2005 Int. rate 5.37%, repayment 15.01.2011-15.07.2025
Schools Rehabilitation Project Phase 1 # 1431 PB	21,854,292	23,526,563	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		265,013	Loan of USD 10M contracted in 2013. Interest rate 4.5%
Agricultural Feeder Roads Rehabilitation Project 11 # 1360PB	16,861,847	18,851,805	Loan of USD8.5M, int rate. 5%, repayment 15.10.2014-15.04.2028
Sub-Total (OPEC)	51,496,319	53,983,597	
Caribbean Development Bank			
Road Reconstruction (Western Main Road)	2,175,174	2,033,296	Loan of US$1.17m and int. rate .75% SDR 1.34m repayment 1993 to 2033
Road Reconstruction (Western Main Road)11	6,392,262	5,880,881	Loan of US$5.682m at 2% contracted in 1988. repayment 30.06.1998-01.04.2028
Water Supplies - Phase II	805,535	747,997	Loan of US$.702m, int .75% repayment 15.01.1990-15.07.2029
Grenada Multi-Project Loan	5,179,911	4,875,210	Loan of US$3,385m at 2%, repayment 31.12.2002-01.10.2032
Grenada Multi-Project Loan II	8,556,935	7,691,029	Loan US $5.9503 m, interest 3.50% & OCR variable int. repayment 01.01.2005-01.04.2029
Grenada Multi-Project (additional)	1,616,592	1,531,508	Loan of USD$0.945m, interest 2% repayment 31.12.2002-01.10.2032
Grenada Multi-Project 11 (additional)	3,866,400	3,624,750	Loan of US$1.79m, interest 3.50% repayment 01.01.2012-01.10.2031
Feeder Roads IV	5,485,232	5,152,794	Loan of US$3.693m, int 2% repayment 30.06.2002-01.04.2032
Industrial Estate 11	1,900,034	1,773,365	Loan contracted in 1990, interest 2% repayment 31.12.2000-01.10.2030
RIM project Loan	3,816,156	2,487,320	USD 8.34m contracted in 1995,interest 2% & OCR variable int. repayment 01.07.2003-01.01.2020
RIM project (additional)	3,626,206	3,218,573	Loan contracted in 1995, interest 2% & .75% repayment 30.09.2000 -01.04.2025
Natural Disaster Mgt. -Rehab	15,903,921	14,637,646	USD 9m contracted in 2000, interest 2.50% & OCR variable int. repayment 01.01.2006-01.01.2031
Hurricane Lenny - Immediate	1,037,099	970,190	Loan of USD.50m contracted 1999, interest 2.5% repayment 01.07.2011-01.04.2031
WISCO	76,805	66,340	Assumption of Wisco debt to CDB Interest 1%, repayment 10.01.1993-01.07.2022
OECS Waste Management	4,014,001	3,507,248	Loan of USD 3.65m in 1995 interest 2% & OCR variable int. rate, repayment 01.04.2003-01.07.2039
OECS Waste Management (additional)	3,469,913	3,335,159	Loan of USD 1.62m 2001, int erest 2.5%, repayment 01.01.2011-01.07.2041
Votech Project (CDB)	1,196,927	1,119,894	Loan contracted in 1987 at 0.75% and 2% [(SDR 0.4m and US$0.3m). Repayment 1998 to 2028]
Rural Enterprise Development	5,137,265	4,839,452	Loan of USD$2.34m in 2001, interest 2.50% repayment 01.04.2013-01.01.2033
Bridge and Road Improvement	31,485,238	28,944,114	USD$17.09m contracted 2003, interest 2.50% & OCR variable int. repayment 01.01.2009-01.10.2033
Bridge and Road Improvement (additional)	4,244,472	3,827,751	USD$2.649 m contracted 2003, interest 2.50%&OCR variable int. repayment 01.10.2008-07.07.2033
Economic Programme - Schools	7,397,687	6,710,254	USD$4.42m contracted in 2003, interest 2.50% & Ocr variable int. repayment 01.04.2009-01.01.2027
Hurricane Ivan Reconstruction Support Project	20,776,500	19,683,000	Loan of USD$8.1m contracted in 2004, interest 2.5% repayment 01.01.2015-01.10.2034
Hurricane Ivan Reconstruction Support Project 11	14,615,100	14,249,723	Loan of US$5.41m contracted in 2006, interest 2% repayment 01.07.2016-01.04.2036
Second Bridge & Road Improvement	32,231,914	31,829,015	Loan of USD 11.939m contracted in 2006, interest 2% repayment 01.10.2016-01.07.2036
Sites & Services Project	5,202,900	5,072,828	Loan of USD1.92m contracted in 2006, interest 2% repayment 01.10.2015-01.07.2045
Schools Rehab. & Reconstruction	17,195,600	17,193,189	Loan of USD 7.476m contracted 2007 int 2% & OCR variable int., repayment 01.07.2013-01.07.2038
Schools Rehab. & Reconstruction 11	11,105,104	12,965,230	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	13,162,500	12,460,500	Loan of USD 5.2m contracted in 2006, interest 2% repayment 01.10.2014-01.07.2034
Disaster Mitigation-Rockfall & landslip (add)	9,615,375	9,115,875	Loan of USD3.7m contracted in 2008, interest 2%, repayment 01.04.2015-01.01.2035
Grenville Market Square	23,693,858	23,343,562	Loan of USD11.031m @ 2% & OCR variable int, contracted in 2008 repayment 01.07.2013-2040
Rehabilitation & Upgrade Study - St. Patrick Road Network	788,971	591,728	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	704,017	538,366	loan of USD .415m contracted 2010, Interest 2.50% repayment 14.12.2012-01.04.2020
Market Access & Rural Enterprise Development	3,111,699	3,503,510	Loan of USD 3.0 m in 2011, int. 2% &OCR variable int. rate, repayment 01.04.2016-01.01.2041
Caribbean Catastrophe Rick Insurance Facility	961,875	721,406	Loan of USD.7125m @2.5% contracted in 2009, repayment 01.01.2012-01.10.2019
Grenada Education Enhancement Project Phase 1		166,943	loan of USD 15.0m contracted in January 2016
First Growth & Resilience Building Poicy-Based Loan	27,000,000	26,645,625	USD10.0M contracted in 2014, int rate .5%, 2% &OCR variable int. rate repayment 01.10.2016-2052
Second Growth & Resilience Building Poicy-Based Loan	27,000,000	27,000,000	
Fourth Consolidated line of Credit	5,400,000	5,400,000	
Policy-Based Loan	32,974,200	31,008,370	Loan of USD12.8m, contracted 2009, interest 25 & OCR variable int. repayment 01.01.2015-2034
NDM-Rehab.& Reconstruction-Extreme Rainfall Event #18/Sfr	775,427	1,135,995	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		333,404	
Sub-Total (Carib. Development Bank)	363,698,802	349,933,038	
Page Sub-Total	**415,195,121**	**403,916,635**	

APPENDIX F

DEBT OUTSTANDING AS AT 31ST DECEMBER 2016

	Outstanding 31. 12. 2015	Outstanding 31.12.2016	Explanations
World Bank			
IDA OECS Telecommunications Reform Project	1,270,750	1,220,422	Loan of XDR .45m contracted in 1998, interest .75% repayment 15.06.2008-15.12.2032
IDA Basic Education Reform Project	7,179,289	6,643,227	Loan of XDR 2.6m contracted 1996 interest rate .75% repayment 01.03.2006-01.09.2030
IDA Crop Diversification	10,600,805	9,956,779	Interest free loan of SDR 5m for agricultural purposes.
IDA Emergency Recovery & Disaster Mgt.	12,440,391	11,981,346	Loan of XDR 3.8m contracted in 2000 interest .75% repayment 15.02.2011-15.08.2035
IDA Emergency Recovery	7,408,113	7,140,585	Loan of XDR 2.2m interest .75% repayment 15.04.2012-15.10.2036
IDA HIV/Aids Prevention Control	5,769,916	5,563,732	Loan of XDR 2.40m contracted in 2002 interest .75% repayment 15.10.2012-15.04.2037
IDA OECS Education Development Project	10,172,124	9,815,987	Loan of SDR$2.9m contracted in 2003 interest .75% repayment 15.10.2013-15.04.2038
IDA Hurricane Ivan Emergency Recovery	12,598,291	12,170,021	Loan of XDR3.5m contracted in 2004 Interest .75% repayment 15.02.2015-15.08.2039
IDA Telecommunication & Information Technology	738,394	713,531	Loan of sdr.2m contracted in 2005 interest .75%, repayment 15.10.2015-15.04.2040
IDA Public Sector Modernization Technical Assistance	7,351,635	7,106,394	Loan of XDR 2.5m contracted in 2006 interest .75%, repayment 15.03.2016-15.09.2040
IDA OECS Education Development Project (add)	4,277,076	4,240,408	Loan of 1.3m sdr contracted in 2009 interest .75% repayment 15.02.2019-15.08.2040
IDA OECS Skills for Inclusive Growth Project	7,455,594	7,391,676	Loan of 2.1m sdr contracted in 2009 interest .75%, repayment 15.02.2019-15.08.2043
IDA - Grenada Safety Net Advancement Project	6,374,004	6,489,284	Loan of XDR 3.2m, contracted in 2011, int. rate .75% repayment 15.10.2021-15.04.2051
IDA - Regional Disaster Vulnerability Reduction APL1	15,037,215	22,861,321	Loan of XDR 6.2m contracted in 2011 interest rate .75%, repayment 15.11.2021-15.05.2046
IDA - Economic & Social Development Policy	8,605,383	8,531,608	Loan of XDR 2.3m contracted in 2010 interest .75%, repayment 15.11.2020-15.05.2045
IDA - Caribbean Regional Communications Infrastructure Prog.	6,075,089	6,023,006	Loan of USD 1m contracted in 2011, int. rate .75% repayment 15.08.2022-15.02.2052
IDA - Eastern Caribbean Energy Regulatory Authority (ECERA)	2,463,024	3,371,166	Loan of XDR1.8m. Interest rate of .75%, repayment 15.10.2021 -15.04.2046
IDA Grenada Technical Assistance Project	4,171,076	4,135,317	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	5,575,997	5,528,193	Loan of SDR 1.5m contracted in 2008. Interest rate of .75%, repayment 15.10.2018-15.04-2043
IDA - Grenada First programmatic Resilience Building DPC	36,292,269	35,981,132	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	26,938,591	26,707,644	Loan of SDR 7.2m contracted nov. 2015. Int.rate .75% repayment march 15, 2026-Sept. 15, 2055
IDA - OECS Catastrophe Insurance	10,988,583	10,894,377	Loan contracted in 2007 interest rate .75%, repayment 15.08.2017-15.02.2042
Sub-Total (IDA)	**209,783,609**	**214,467,156**	
International Bank for Reconstruction & Development-IBRD			
IBRD Emergency Recovery	203,065	-	Loan of USD$1.14m Variable int. repayment 15.04.2007-15.10.2016
IBRD HIV/Aids Prevention Control	16,200	8,100	Loan of USD $3.m contracted in 2002 variable int. repayment 15.04.2008-15.10.2017
IBRD OECS Education Development Project	1,796,521	1,077,513	Loan of USD$4m contracted in 2003, variable int. repayment 15.10.2008-15.04.2018
IBRD Hurricane Ivan Emergency Recovery	5,056,191	3,792,143	Loan of USD 5m contracted in 2004 variable interest, repayment 15.02.2010-15.08.2019
IBRD Telecommunication & Information Technology	328,945	275,091	Loan of USD.272m contracted in 2005 variable interest, repayment 15.10.2008-15.04.2020
IBRD - Regional Disaster Vulnerability Reduction APL1	7,597,898	7,597,898	Loan of USD8.2m contracted in 2011, interest rate .10%, repayment 15.11.2021-15.05.2051
IBRD - Economic & Social Development Policy	11,745,405	10,936,215	Loan of USD$.5m contracted in 2010 interst 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
Sub-Total (IBRD)	**40,244,225**	**37,186,960**	
Kuwait Fund For Arab Economic Development			
KUWAIT - Road Rehabilitation Phase 2 #603	3,388,995	2,591,588	Loan of KWD 1.6m contracted in 2000 interest 4%, repayment 15.12.2002-15.06.2020
KUWAIT - Road Rehabilitation #539	2,043,537	682,006	Loan of KWD 2.6m contracted in 1998 interest 4%, repayment 15.12.2001-15.06.2017
KUWAIT - Road Rehabilitation 111 #662	5,993,006	5,143,100	Loan of KWD 1.54m contracted in 2003, interest 4%, repayment 30.06.2007-31.12.2022
KUWAIT - Agricultural Feeder Roads Project #738	17,371,758	16,001,319	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	17,161,734	19,563,060	Loan of KWD 2.5M contracted Feb. 2011 Intest 3%, repayment 15.02.2017-15.08.2033
Sub Total (Kuwait)	**45,959,030**	**43,981,073**	
International Monetary Fund			
IMF - Extended Credit Facility 2014	30,081,427	44,661,176	Loan obtained in July 2014 interest free, repayment 07.01.2020-07.07.2024
IMF - PRGF	40,087,991	28,171,038	Loan obtained in 2006 interest free, repayment 28.10.2011-13.04.2020
IMF - Extended Credit Facility	8,970,177	7,020,040	Loan obtained in 2010 interest free, repayment 19.10.2015-06.12.2020
Sub-Total (IMF)	**79,139,595**	**79,852,254**	
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	2,929,681	2,376,468	Loan of XDR 3.52m contracted 2001, variable interest , repayment 01.12.2006-01.06-2021
IFAD Market Access & Rural Enterprise Development Project	3,273,199	3,367,417	Loan of SDR 1.930m contracted in March 2011,variable interest, repayment 01.02.2015-01.08-2029
Sub-total (IFAD)	**6,202,880**	**5,743,885**	
Other Creditors:			
EXIM Bank of the Republic of China	52,364,753	52,364,753	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	1,653,750	1,653,750	Loan of US$0.7m for balance of payments support repayable
Credit Facility-Caisse Francaise De Develop	4,976,519	94,875	(Loan of Frf 12.3m at 5%) Oct. 31, 2016Vendome water project Int Rate 2.25%
St. Patrick's RC School (South Trust Bank)	911,078	911,078	Loan of USD 1.43m contracted in 2001
CDF- Government of Grenada Country Assistance Program	5,346,000	7,752,102	Loan of USD3M contracted 2013 @3% onlent to Grenada Development Bank (debt service payment made by the GDB)
International Bonds 2002-2012	15,114,600	13,581,000	Bonds of USD$100m disbursed in 2002 (Bonds restructured)
International Bonds USD 179.178M 2015-2030	483,781,950	459,527,009	Restructured 2025 Bonds, Interest rate 7%, repayment May 12, 2015-May 12, 2030
International Bonds EC$84.973M 2015-2030	84,973,567	80,713,324	Restructured 2025 Bonds, Interest rate 7%, repayment May 12, 2015-May 12, 2030
UK/ Grenada - Paris Club Debt Agreement (GBP 2.29M)	7,018,382	1,927,609	Loan restructured under Paris Club 2006 - Variable Int Rate
UK/ Grenada - Paris Club Debt Agreement (GBP 2.29M)		4,223,381	Loan restructured under Paris Club 2015 - Variable Int Rate
EXIM Bank/Grenada - Paris Club Agreement (USD 1.53M)	7,918,311	3,161,044	Loan restructured under Paris Club 2006 - Variable Int Rate
EXIM Bank/Grenada - Paris Club Agreement (USD 1.53M)		4,120,488	Loan restructured under Paris Club 2015 - Variable Int Rate
Banque De France -Paris Club	6,370,051	-	Caisse Francaise DeDevelopment loans restructured under Paris Club 2006
Banque De France -Paris Club 2006 (USD)		1,627,118	Caisse Francaise DeDevelopment loans restructured Interest Rate 3.25%
Banque De France -Paris Club 2006 (EUR)		1,056,682	Caisse Francaise DeDevelopment loans restructured Interest Rate 2.25%
Banque De France -Paris Club 2015 (USD)		6,689,022	Banque de France & AFD loans rescheduled Int. Rate 3.25%
Banque De France -Paris Club 2015 (EUR)		1,502,457	Banque de France & AFD loans rescheduled Int. Rate 2.25%
Russia-Restructured	468,000	468,000	
Bank of ALBA	27,000,000	27,000,000	Loan contracted in 2013 interest 3%, repayment 17.06.2016-17.12.2025
Sub-Total (Other Creditors)	**711,396,960**	**681,873,691**	
Page Sub-Total	**1,179,976,669**	**1,150,355,389**	
Total External Debt	**1,595,171,790**	**1,554,272,024**	
Total External & Domestic Debt	**2,189,541,750**	**2,146,952,126**	

APPENDIX G
SUPERNUMERARY POSITIONS

2017 ESTIMATES

MINISTRY/DEPARTMENT VOTE	PROG	POSITION	GRADE	REASONS
01-Governor General	001	Executive Officer	E	Upgraded
03-Supreme Court	001	Executive Officer (1)	E	Promotional arrangements
		Court Reporter	D	Upgraded
04-Magistracy	04	Executive Officer	E	Promotional arrangements
06-Public Service Commission	001	Secretary	D	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
	033	Air Traffic Comptroller (5)		Seconded to Grenada Airport Authority
	035	Forrester I	I	Titular change
	046	Clerk/Typist	C	Upgraded

MINISTRY/DEPARTMENT VOTE	PROG	POSITION	GRADE	REASONS
16-Ministry of Foreign Affairs	001	Executive Officer (Protocol Division)	E	Titular Change
		Clerk (Protocol Division)	C	Titular Change
	038	Permanent Representative	K	Titular Change
18 - Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	010	Administrative Officer	H	Upgraded
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)
		Tax Collector II	B	Upgraded
	051	Monotype Operator	F	Titular Change
		Linotype Operator	F	Titular Change
		Castor Attendant	F	Titular Change
	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	Co-ordinator II	F	Titular change

MINISTRY/DEPARTMENT VOTE	PROG	POSITION	GRADE	REASONS
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
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
		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

MINISTRY/DEPARTMENT VOTE	PROG	POSITION	GRADE	REASONS
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
	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
		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 – 2017

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2016	2017
01 Governor General	001	Personal Assistant to the Governor General	1	1
02 Parliament	001	Clerk of Parliament	1	1
03 Supreme Court	001	Puisne Judge	3	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	1	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	1	1
		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	
			2016	2017
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	14	16
		Inspector	23	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	
			2016	2017
14 Labour	081	Permanent Secretary	1	1
		Labour Commissioner	1	1
		Deputy Labour Commissioner	1	1
		Planning Officer II	1	1
		Senior Labour Officer	2	2
		Labour Officer	4	5
15 Ministry of Tourism, Civil Aviation Culture and Co-operatives	001	Permanent Secretary	1	1
		Senior Technical Officer	1	1
		Planning Officer II	1	1
		Technical Officer	1	1
	033	Senior Civil Aviation Officer	1	1
	035	Heritage Conservation Officer	1	1
	046	Chief Cultural Officer	1	1
		Senior Cultural Officer	1	1
		Cultural Officer	3	3
		Asst. Chief Cultural Officer	1	1
	034	Registrar of Cooperatives		1
		Chief Co-op Inspector		1
		Cooperatives Field Officer		3
		Senior Cooperatives Officer		1
16 Ministry of Foreign Affairs	001	Permanent Secretary	1	1
		Planning Officer II	1	1
		Foreign Service Officer II (Chief of Protocol)	1	1
17 Financial Intelligence Unit	0105	Inspector	1	1
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	001	Permanent Secretary	2	2
		Planning Officer II	1	1
	013	National Disaster Co-ordinator	1	1
		Deputy Disaster Co-ordinator	1	1
	014	Permanent Secretary	1	1
		Senior Human Resource Management Officer	2	2
		Head, Reform Management Unit	1	1
		Reform Management Officer	2	2
		Human Resource Management Officer	5	6
	015	Director of Information	1	1
		Senior Information Officer	2	2
		Technical Director	1	1
		Information Officer	2	2
		Technical Operator	4	4

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2016	2017
19 Ministry of Youth, Sports & Religious Affairs	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	4
		Senior Coach	9	9
		Junior Coach	6	6
	047	Co-ordinator of Youth	1	1
		Assistant Co-ordinator of Youth	1	1
		Youth Officers	5	5
20 Ministry of Finance and Energy	001	Permanent Secretary	1	1
		Internal Auditor	1	1
		Head Waste Reduction Unit	1	1
		Deputy Permanent Secretary	2	2
		Chief Procurement Officer	1	1
		Senior Procurement Officer		1
		Procurement Officer		2
		Corporate Strategic Officer		2
	049	Comptroller of Customs	1	1
		Deputy Comptroller	4	4
		I.T. Manager	1	1
		Supervisor of Customs	8	8
	050	Comptroller	1	1
		Deputy Comptroller	2	2
		Assistant Comptroller	2	2
		Senior Tax Inspector	8	8
		Tax Auditor	11	11
		Tax Inspector	23	23
		Tax Collector I	0	0
		Tax Collector II	0	0
		Executive Officer (Collections)	4	4
		Field Appraiser	8	8
		Valuation Officer	1	1
		Information Officer	1	1
		Asst. Valuation Officer	2	2
		Collections Officer	1	1
		Registration Officer	2	2

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2016	2017
20 Ministry of Finance and Energy Cont'd	051	Manager	1	1
	054	Accountant General	1	1
		Deputy Accountant General	1	1
		Senior Accountant	3	3
	056	Director of Statistics	1	1
		Statistical Officer I	4	4
		Price & Consumer Affairs Officer	3	3
		Statistician	4	4
		Senior Price & Consumer Affairs Officer	1	1
		Deputy Director of Statistics		1
	0100	Chief Budget Officer	1	1
		Budget Officer	3	3
		Debt Management Officer	1	1
		Chief Economist	1	1
		Senior Economist	1	1
		Policy Analyst		3
		Senior Debt Operations Officer		1
		Senior Portfolio Analyst		1
	0106	Director of Energy and Sustainable Development	1	1
		Senior Energy Officer	1	1
26 Ministry of Economic Development, Trade & Planning	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
	0109	Director of Econ. & Tech. Co-operation	1	1
		Senior Project Officer	1	1
		Project Officer I	2	3
		Project Officer II	2	2
	034	Registrar of Cooperatives	1	
		Chief Co-op Inspector	1	
		Cooperatives Field Officer	3	
		Senior Cooperatives Officer	1	

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2016	2017
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	001	Permanent Secretary	2	2
		Chief Technical Officer	1	1
		Planning Officer II	1	1
	045	Community Development Officer	2	2
	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
	0101	Senior Planning Officer	1	1
		Planning Technologist	2	2
		Building Inspector	2	2
		Physical Planner	2	2
35 Ministry of Social Development & Housing	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

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2016	2017
36 Ministry of Carriacou & Petite Martinique Affairs & Local Government	001	Permanent Secretary	1	1
		Permanent Secretary (Local Government)	1	1
		Public Relations Officer	1	1
		Planning Officer II	1	1
	074	Senior Agricultural Officer	1	1
		Forester II	1	1
		District Agricultural Officer	1	1
		Assistant District Agricultural Officer	3	3
		Junior Land Officer	1	1
		Fisheries Officer II	1	1
		Assistant District Agricultural Instructor I	1	1
	075	Road Officer	1	1
		Civil Engineer	1	1
		Engineering Assistant	1	1
	017	Senior Coach	1	1
		Cultural Officer	1	1
	032	Social Worker II	1	1
	0108	Education Officer	1	1
		Early Childhood Education Officer	1	1
40 Ministry of Education, Human Resource Development and the Environment	001	Permanent Secretary	1	1
		Financial Analyst	1	1
		Chief Education Officer	1	1
		Tertiary Education Coordinator	1	1
		Drug Control Officer	1	1
		Assistant Drug Avoidance Officer	1	1
		Secretary General UNESCO	1	1
	077	Director of Libraries	1	1
	078	Principal	1	1
		Lecturer I	5	3
		Lecturer II	1	1
	079	Deputy Chief Education Officer	2	2
		Senior Planning Officer	1	1
		Information Manager	1	1
		Project Manager	1	1
		Testing & Measurement Officer	1	1
		Registrar of Exams	1	1
		Statistician	1	1
		Curriculum Development Officer	21	20
		Curriculum Development Officer P.E.	0	1
		Head of Materials Production Unit	1	
		Asst. Curriculum Development Officer	1	1
		Agriculture Science Supervisor	1	1
		Art Supervisor	1	1
		Computer Support Technician	2	2

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2016	2017
40 Ministry of Education, Human Resource Development and the Environment Cont'd	080	Deputy Chief Education Officer	1	1
		Juvenile Administrator	1	1
		Education Officer	7	7
		Graduate II	1	1
		Student Activities Co-ordinator	1	1
		HIV/AIDS Response Co-ordinator	1	1
		Early Childhood Education Officer	7	7
		School Feeding Officer	1	1
		Qual. Teacher Sp. Ed. Visually Impaired	2	2
		School Attendance Officer	9	9
		Principal Skills Training	3	3
		Head, Guidance & Counselling	1	
		National Literacy Co-ordinator	1	1
		School Counsellors	6	6
	0110	Senior Environmental Officer		1
		Environmental Specialist		1
		Environmental Officer		2
50 Ministry of Health, Social Security & International Business	001	Permanent Secretary	1	1
		Deputy Permanent Secretary	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
		Medical Officer of Health (Epidemiology)	1	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

MINISTRY/DEPARTMENT	PROGRAM	POST TITLE	NUMBER OF POSITIONS	
			2016	2017
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	1
		Senior Dental Surgeon	1	1
		Dental Surgeon	7	7
		Dental Auxiliary	4	4
		Maxillo Surgeon	1	1
64 Ministry of Agriculture, Lands, Forestry & Fisheries	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	
			2016	2017
64 Ministry of Agriculture, Lands, Forestry & Fisheries Cont'd	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
	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
	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
	098	Chief Fisheries Officer	1	1
		Fisheries Assistant	1	1
		Fisheries Officer I	2	2
		Fisheries Officer II	6	6
	099	Pest Management Officer	1	1
		Plant Quarantine Officer	7	7
		Agricultural Officer	2	2
	0110	Senior Environmental Officer	2	
		Environmental Specialist	1	
		Environmental Officer	2	
Grand Total			**816**	**829**

APPENDIX I

2017 MANPOWER SUMMARY

VOTE	PROG.	2016		2017	
		EST.	UNEST.	EST.	UNEST.
01 Governor-General	001	5	3	5	3
		5	**3**	**5**	**3**
02 Parliament	001	12	2	12	2
	0104	-	-	-	-
		12	**2**	**12**	**2**
03 Supreme Court	001	35	9	31	9
		35	**9**	**31**	**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	22	-	23	-
		22	**-**	**23**	**-**
06 Public Service Commission	001	14	-	16	-
		14	**-**	**16**	**-**
07 Director of Public Prosecutions	001	4	-	4	-
		4	**-**	**4**	**-**
08 Parliamentary Elections Office	001	12	-	10	-
		12	**-**	**10**	**-**
09 Legal Affairs	011	20	-	20	-
	009	10	-	10	-
		30	**-**	**30**	**-**
10 Office of the Prime Minister	001	3	-	3	-
	010	11	-	11	-
		14	**-**	**14**	**-**
11 Prisons	001	20	-	20	-
	019	105	-	105	-
	020	6	-	6	-
	021	6	1	6	1
	022	16	-	16	-
		153	**1**	**153**	**1**
12 Police	001	33	26	33	26
	024	398	74	410	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**	**1,025**	**168**
14 Labour	081	16	1	17	1
		16	**1**	**17**	**1**
15 Tourism, Civil Aviation, Culture and Co-operatives	001	12	1	12	1
	033	1	-	1	-
	035	2	-	2	-
	046	7	-	6	-
	034	-	-	8	-
		22	**1**	**21**	**1**

VOTE	PROG.	2016		2017	
		EST.	UNEST.	EST.	UNEST.
16 Foreign Affairs	001	28	-	25	-
	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	-
		38	**10**	**35**	**10**
17 Financial Intelligence Unit	0105	6	2	6	2
		6	**2**	**6**	**2**
18 National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	001	15	-	15	-
	014	16	-	21	-
	015	14	-	14	-
	013	3	-	3	-
		48	**-**	**53**	**-**
19 Youth, Sports & Religious Affairs	001	13	1	12	1
	047	7	-	7	-
	044	21	-	20	-
		41	**1**	**39**	**1**
20 Finance and Energy	001	27	-	33	-
	049	122	-	120	-
	050	113	-	110	-
	051	22	-	22	-
	054	50	-	51	-
	056	21	-	22	-
	0100	10	-	12	-
	0106	3	-	3	-
		368	**-**	**373**	**-**
26 Economic Development, Trade & Planning	001	10	1	8	1
	053	11	-	9	-
	0109	**7**	-	8	-
	034	**7**	-	-	-
		35	**1**	**25**	**1**
30 Communications, Works, Physical Development, Public Utilities, ICT & Community Development	001	24	-	24	-
	045	3	-	3	-
	069	20	8	19	8
	0101	9	-	9	-
	0115	1	-	1	-
		57	**8**	**56**	**8**

VOTE	PROG.	2016		2017	
		EST.	UNEST.	EST.	UNEST.
32 Post Office	001	36	-	-	-
		36	**-**	**-**	**-**
35 Social Development and Housing	001	28	1	28	1
	070	2	-	2	-
	071	14	-	14	-
	072	6	-	6	-
		50	**1**	**50**	**1**
36 Carriacou & Petite Martinique Affairs & Local Government	001	14	-	14	-
	074	11	9	11	9
	075	3	-	3	-
	017	2	-	2	-
	032	4	-	4	-
	0108	127	-	127	-
		161	**9**	**161**	**9**
40 Education, Human Resource Development and the Environment	001	35	-	35	-
	077	19	1	17	1
	078	35	-	32	-
	079	50	-	49	-
	080	1,453	5	1,453	3
	0107	6	-	6	-
		1,598	**6**	**1,592**	**4**
50 Health, Social Security & International Business	001	63	2	63	2
	083	454	-	446	-
	084	139	5	127	5
	085	62	-	67	-
	086	28	-	30	-
	087	223	-	216	-
		969	**7**	**949**	**7**
64 Agriculture, Lands, Forestry & Fisheries	001	33	-	33	-
	091	28	-	27	-
	092	17	16	17	16
	093	8	5	8	5
	094	14	-	14	-
	095	7	1	6	1
	096	12	3	12	3
	097	9	5	8	5
	098	11	-	11	-
	099	12	-	12	-
	0110	5	-	-	-
		156	**30**	**148**	**30**
TOTAL		**4,952**	**264**	**4,885**	**262**

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:Opthalmology
14238	Theater Fees	14044:Threatre Fees
14239	Receipts Government Dispensaries	14022:Receipts Governt. 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:Electicity Charges
22302	Water Charges	33002:Water Charges
22303	Solid Waste Charges	33003:Solid Waste Charges
22304	Arrears of Utility Charges	33004:Arrears of Utility Charges
224	***Supplies and Materials***	**Supplies and Materials**
22401	Fertilizers and Chemicals	33201:Fertilizers and Chemicals
22402	Medical Supplies and Pharmaceuticals	33202:Medical Supplies and Pharmaceuticals
22403	Office supplies and materials	33203:Office supplies and materials
22404	Port Charges (Freight Handling Etc.)	33204:Port Charges (Freight Handling Etc
22405	Uniforms and Protective Clothing	33205:Uniforms and Protective Clothing
22406	Fuel and Petrol	33206:Fuel and Petrol
22407	Food	33207:Food
22408	Motor Vehicle Supplies	33208:Transport Materials
22499	Other items	33210:Other Supplies
225	***Communication***	**Communication Expenses**
22501	Vehicle Tracking – Global Tracking System (GPS)	33402:Internet Charges
22502	Internet Charges	33403:Postage
22503	Postage	33404:Telephone Charge
22504	Telephone Charge	33405:Fax
22505	Fax	33406:Cable Services/Charges
22506	Cable Services/Charges	
226	***Maintenance Services***	**Maintenance Services**
22601	Debushing & Drainage Works	33602:Maintenance of Buildings
22602	Maintenance of Buildings	33603:Maintenance of Roads
22603	Maintenance of Roads	33604:Repairs and servicing of vehicles
22604	Repairs and servicing of vehicles	33605:Repairs and servicing of Vessels
22605	Repairs and servicing of Vessels	33606:Repairs and Servicing Equipment
22606	Repairs and Servicing Equipment	33607:Repairs Furniture
22607	Repairs Furniture	33608:Upkeep of Grounds
22608	Upkeep of Grounds	33609:School Maintenance
22609	Maintenance of School Buildings	46007:Bushing & Drainage Works
227	***Rental Expense***	**Rental of Assets**
22701	Rental of Office	33801:Rental of Property
22702	Rental of Heavy Equipment & Machinery	33802:Hire of Heavy Equipment & Machinery
22703	Rental of Office Equipment	33803:Rental of office Equipment
22704	Rental of vehicles and vessels	33804:Hire and Rent of Transport
22707	Rental of Residential Property	
228	***Consultancy***	**Consultancy**
22801	Consultancy Services	34101:Consultancy Services
229	***Insurance***	**Insurance**
22901	Vehicle Insurance	34202:Property Ins. (Building Furn.Equip)
22902	Insurance (Property -Building/Furniture/Equip)	34203:Travel Insurance (Overseas)
22903	Travel Insurance (Overseas)	34204:Vehicle Insurance
23	**Other Goods and Services**	
231	***Commissions***	**Commissions**
23101	Commissions/Management Fees Crown Agents	32001:Commissions/Management Fees Crown Agents
23102	Commissions - Tax Assessors Bailiffs	32002:Commissions to Tax Assessors Bailiff
232	***Rewards and Incentives***	**Rewards and Incentives**
23201	Rewards (detection of criminals)	32201:Rewards (detection of criminals)
23202	Incentives (Rewards for Performance)	32202:Incentives (Rewards for Perform)
233	***Hosting and Entertainment***	**Hosting and Entertainment**
23301	Local Hosting and Entertainment	32401:Local Hosting and Entertainment
23302	National Celebration	32402:National Celebration
234	***Legal Services***	**Legal Services**
23401	Jurors/Witnesses Expenses	34501:Jurors/Witnesses Expenses
23402	Legal Fee	34502:Legal Fee
235	**Contracts Outsourcing & other services**	
23501	Outsourced Services	
23502	Internship, Training & Capacity Building	
23503	Trade Fairs, Exhibitions & Promotions, Advertisement	

24	**Interest and Bank Charges**	
241	***Interest and Charges Foreign Debts***	Debt Servicing - Foreign
24101	Interest on Loan - Foreign	35802:Interest on Loan Foreign
24102	Interest on Bonds - Foreign	35803:Interest on Bonds Foreign
24103	Cost of Remittances	35804:Cost of Remittances
24104	Difference in Exchange Rates	35805:Difference in Exchange Rate
24105	Other charges on Loans and Bonds - Foreign	35806: Loan Charges
24106	Interest Arrears on Government Securities-ECCB	60606: Interest Arrears on Government Securities-ECCB
242	***Interest and Charges Domestic Debts***	**Debt Servicing - Domestic**
24201	Interest on loans and bonds (Domestic)	35602:Interest on loans and bonds
24202	Interest on Overdraft	35603:Interest on Overdraft
24203	Interest on Debentures/Bonds	
24204	Interests on Treasury Bills	35612:Interests on Treasury Bills
24205	Bank Charges Domestic Debt	35601:Bank Charges Domestic Debt
24206	Other Charges on Loan & Bonds (Domestic)	35604:Loan Charges Domestic
24207	Interest -Savings Bank	35606:Savings Bank
25	**Subsidies**	
251	***Subsidies***	
25101	Subsidies given to public corporations	
25102	Subsidies given to private corporations	
26	**Grants & Contributions**	
261	***Grants and Contributions to foreign governments and Institutions***	**Grants**
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	
262	**Grants and Contributions to Gov. Agencies and Local Organisations**	
26201	Grants to Gov't Depts (Including Schools)	34405:Grants to Gov't Depts (Including Schools)
26202	Grants to Non-Governmental Organizations	34402:Grants & Contributions Local Institu
26203	Contributions (Subsidies) to Local Institutions	34406:Subsidies to Local Institution
26204	Arrears of Contribution	34407:Arrears of Contribution
26099	Other grants	
27	**Social Benefits**	
270	***Public Assistance***	**Public Assistance**
27001	Medical treatment Overseas	34601:Medical treatment Overseas
27002	Refund Saving to Prisoners	34602:Refund Saving to Prisoners
27003	Social Welfare Expenses	34603:Social Welfare Expenses
27004	Medical Treatment Local	34604:Medical Treatment Locally
27005	Benefits to Senior Citizens & Needy Persons	34404:Grants to Senior Citizens & Needy Persons
271	***Employer Social Benefits***	
27101	Ex- Gratia Payments	31601:Ex- Gratia Payments
27102	Gratuities	31602:Gratuities
27103	Pensions	31603:Pensions
28	**Other Expense**	**Other Expense**
281	***Claims against Government***	Claims against Government
28101	Claims against Government	35001:Claims against Government
282	***Sundry Expenses***	
28201	Prior Year (Revenues) Refunds	34804:Other Refunds
		34801:Inland Revenue Refunds
		34802:Custom Refunds
283	***Contingency Provision***	Contingency Provision
28301	Contingency Fund	35401:Contingency Fund

Account Code	Account Description
3	**CAPITAL EXPENDITURE**
31	**Fixed Assets**
311	***Buildings - Residential and Office***
31101	Planning and Design Costs
31102	New Construction Costs
31103	Renovation
31104	Purchase of Existing Building
312	***Buildings - Schools***
31201	Planning and Design Costs
31202	New Construction Costs
31203	Renovation
31204	Purchase of Existing Building
313	***Buildings - Health Facilities***
31301	Planning and Design Costs
31302	New Construction Costs
31303	Renovation
31304	Purchase of Existing Building
314	***Other Buildings***
31401	Planning and Design Costs
31402	New Construction Costs
31403	Renovation
31404	Purchase of Existing Building
320	**Other Structures, Roads, Streets and Highways, Sewage & Drainage**
32001	Planning and Design Costs
32002	New Construction Costs
32003	Reconstructions
32004	Acquisition (Purchase) of Structures other than Buildings
32005	Support Staff Wages
32006	Minor Concrete Works & Drainage
321	**Sea Defenses and Retaining Walls**
32101	Planning and Design Costs
32102	New Construction Costs
32103	Reconstructions
32104	Support Staff Wages
322	**Bridges**
32201	Planning and Design Costs
32202	New Construction Costs
32203	Reconstructions
32204	Support Staff Wages
323	**Sporting Facilities (Stadia, Playing Fields)**
32301	Planning and Design Costs
32302	New Construction Costs
32303	Reconstructions
32304	Support Staff Wages
324	***Machinery and Equipment***
32401	Government Vehicles
32402	Furniture/Fixtures
32403	Computer
32404	Other Machinery and Equipment
325	***Other Inventories***
32501	Materials and Supplies
33	**Valuables**
34	**Non produced Assets**
341	***Land***
34101	Government Lands (Sale and Purchase)
34102	Earthworks
34103	Other Government Assets
342	***Other Naturally occurring assets***
34201	Veterinary/Livestock

CAPITAL EXPENDITURE: GRANT SOURCE OF FUNDS (SOF)

SOF Code	SOF Description	SOF Code	SOF Description
	CAPITAL		
8001	DFID	8059	GOVT. OF ITALY
8002	ROC	8060	Caribbean Institute of Meteorology & Hydrology
8003	EDF	8061	CHAMBER OF INDUSTRY & COMMERCE
8004	HONORARY CONSUL	8062	GOVT. OF TURKEY
8005	OAS	8063	GOV'T 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	PEREGUINE	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 AUSTRAILIA		
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) - 2016

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 2016	Estimates 2017
Asphalt & Concrete Works	16,119	**500,000**
Community Self-help Programme	-	**500,000**
Compensation for Land Acquisition		**500,000**
Extreme Rainfall \ Gouyave Flood Mitigation	615,963	**500,000**
MPID Maintenance	-	**500,000**
Sites and Services Project	0	**500,000**
St. John's River Flood Control Project	-	**500,000**
St. John's River Flood Control Project (Feasibility)	0	**500,000**
Coastal Ecosystem Based Adaptation	594,498	**500,100**
Grenada Sustainable Development Trust Fund	-	**510,000**
Sustainable Financing & Management of Eastern Caribbean Marine Ecosystem Project	-	**510,000**
Sustainable Financing OECS Protected Areas	-	**522,350**
Purchase of Equipment (Police)	200,385	**550,000**
Refurbishment of Building		**600,000**
TA-Online Data Base	-	**675,000**
ECEMP III SIGTAS	64,884	**689,585**
Implementing a Ridge to Reef approach to protecting Biodiversity etc	-	**700,000**
Ministerial Complex Remedial Works	687,892	**700,000**
SIGFIS Upgrade	750,000	**750,000**
NDA Readiness Support - Green Climate Fund	-	**810,000**
GoG Road Rehabilitation Project	438,541	**1,000,000**
Technical Assistance Fund	2,755,404	**1,000,000**
Caribbean Regional Communications Project	2,364,873	**1,100,000**
GEF Ridge to Reef Project	1,309,043	**1,200,000**
BNTF PHASE IX	-	**1,243,750**
E-Government Services - Microsoft Programme	679,356	**1,250,000**
Technical Co-operation Facility & NSA	-	**1,294,800**
Licenses		**1,300,000**
Support for Diplomatic Representation	2,179,176	**1,315,983**
Gouyave Sewer Project		**1,331,190**
Custom's Capacity Development	-	**1,371,600**
Smart Health Care Facilities	-	**1,500,000**
St. George's Market Square	-	**1,500,000**
St. Patrick Road Project	-	**1,600,000**
Solar PV Demonstration Project	-	**1,620,000**
BNTF Phase VIII	568,389	**1,766,000**
Purchase of Medical Equipment	354,866	**1,840,000**
Agricultural Feeder Road	3,111,644	**2,000,000**
Climate Change Adaptation Project	1,888,001	**2,000,000**
Coastal Protection for Climate Change Adaptation etc	-	**2,000,000**
Concrete Works	1,989,446	**2,000,000**
Contribution to Hospital & Health Services	30,172	**2,000,000**
Foreign Accounts Tax Compliance		**2,000,000**
Grenada Education Enhancement Project	81,421	**2,000,000**
Blue Economy	1,314,575	**2,006,228**
Japan Climate Change Partnership - JCCP	-	**2,430,000**

Market Access and Rural Enterprise Development Prog.	2,716,982	**2,433,775**
New Zealand Geo Thermal Support Partnership Framework	0	**2,500,000**
BNTF Phase VII	5,374,752	**2,723,000**
Construction, Refurbishment, & Ext. of Gov't Bldgs.	1,134,671	**3,000,000**
School Feeding Programme	3,175,699	**3,100,000**
Bacolet Juvenile Rehabilitation Centre	1,205,971	**3,129,773**
Reconstruct Gouyave Health Centre (Phase1)	-	**4,000,000**
Soft Loan Housing Project	3,000,000	**4,000,000**
Marine Protected Areas Programme	-	**4,430,000**
Disaster Risk Reduction Project	14,279,068	**4,600,000**
Asphalt Works	5,536,672	**5,000,000**
Special Projects Programme	6,711,943	**5,000,000**
Grenada Home Improvement Programme	6,635,378	**6,000,000**
General Hospital Phase 2	4,485,843	**6,792,250**
Road Improvement & Maintenance Programme	14,679,858	**7,000,000**
Grenada Rock Fall and Land Slip Climate Resiliance Project	-	**10,342,000**
Parliament Building	7,687,421	**10,400,000**

APPENDIX L
LIST OF PROJECTS / PROGRAMMES TRANSFERRED TO THE RECURRENT

Governor General	**3,006**
Support to Governor General's Office Retrieval & Saving of Historical Documents	3,006
Parliament	**10,000**
Ceremonial Opening of the House of Parliament	10,000
Electoral Office	**775,000**
New Voter Registration System	152,000
Electoral Enumeration Prog.	623,000
Legal Affairs	**480,000**
Support For Legislative Agenda	400,000
ECCJ Court Mediation Project	80,000
Prime Ministers Ministry	**3,490,861**
Strengthening of Parliamentary Representation	1,865,861
Uniform & Transportation Allowance	800,000
Needy Assistance Programme	800,000
Committee of Social Partners	25,000
Police	**1,136,888**
Programme for Combating Praedial Larceny	753,920
Telecommunication Network	382,968
Labour	**30,000**
Support to Employment Agency	15,000
Air Quality Assessment	15,000
Tourism	**17,255,042**
Life Guard Programme	160,000
Improv.& M'tenance of sites	1,385,042
G'da Tourism Authority	10,000,000
Airlift Support	5,000,000
Cultural Foundation	300,000
Development of the arts	310,000
Film Commission	100,000
National Security Public Administration	**2,217,579**
Grenada Cadet Corps Programme	150,000
National Health Insurance	500,000
Security Improvement Project (Tourist Sites)	1,051,596
Machine Readable Passport Issuance	325,000
National Simulation Exercise	25,000
Institutional Strengthening of NADMA	165,983
Youth & Sport	**30,245,709**
Sports Development Programme	1,933,000
Community Sports Programme	150,000
National Sport Council	50,000
Windward Island School Games	80,000
Youth Entrepreneur	200,000
Youth Development Center	220,625
Hope Inc.	4,426,896
Imani Support	1,110,400
Support to Churches	51,684
Fostering Level Headed Youths	100,000
Youth Participation & Inclusion	150,000
Youth Rehabilitation Programme *	100,000
Internship, Training & Capacity Building	21,673,104
Finance	**10,678,920**
CRIFT	1,000,000
Technical Assistance Fund	2,500,000
Small Business Development Fund	500,000

Finance continued	
Financial Complex Limited	1,378,920
Contribution to SEDU	300,000
GDB Student Loan Scheme	500,000
Agricultural Feeder Roads Phase I (CCC)	2,000,000
Sundry Compensation Claims	2,000,000
ASYCUDA Support	300,000
Trade Statistics Update	10,000
Surveys	90,000
Trade Statistics Update	10,000
Surveys	90,000
Works	**2,800,000**
Market and Abattoirs Management Programme	1,200,000
Support to Roads and Buildings	1,300,000
CKLN	175,000
Science and Technology	125,000
Texpo	75,000
Carriacou and Petit Martinuqe	
Social Development	**18,701,192**
SEED	14,000,000
Multiple Project for the Elderly Salaries component	271,080
Day Care Centers	830,112
Bacolet Juvenile Rehabilitation Centre	1,700,000
GRENCASE caregiver program	1,900,000
Carriacou and Petit Martinuqe	**855,000**
Impounding Programme	100,000
Agriculture Division Micro Projects	755,000
Education	**2,425,000**
Sports and Culture Support Programme	65,000
Community Libraries	65,000
National Training Agency	840,000
Early Childhood Education	55,000
Island Scholar/ Tuition to scholarship Awardees	600,000
Scholarship	800,000
Health	**210,000**
Health Promotions	25,000
Birth Registration & Catch Up Campaign	100,000
Dog Registration & Animal Anti Rabies Campaign	75,000
Disaster Preparedness	10,000
Agriculture	**4,418,496**
Govt. Estate workers/ Mt. Reuil and Laura	836,000
Spice Research Programme	250,000
Farm Labour	500,000
Praedial Larceny	200,000
Strengthening of extension services	767,496
Propagation Programme	840,000
Forestry Management Program	600,000
Fruit fly & Banana Pest Control	425,000
Food Security Programme	10,000
Agriculture Input Support Programme	10,000
Support to Farmers Market	10,000
Export Development Programme	5,000
Youth Participation in the Food and Feed System Improv.	5,000
Support for Technical Assistance	5,000
Rapid Response to Food Safety Events	3,000
Support to Apiculture	15,000
Support to Poultry Association	15,000
Livestock Development Programme	20,000
Laura Livestock Development	5,000
Support to Crop Pest Management & Control	10,000

APPENDIX B

ANALYSIS OF RECURRENT EXPENDITURE ESTIMATES 2017

VOTE	CATEGORY 1 PERSONNEL DIRECT	CATEGORY 2 PERSONNEL INDIRECT	CATEGORY 3 UTILITIES & SUPPLIES	CATEGORY 4 OVERHEAD	CATEGORY 5 OTHER	CATEGORY 6 TOTAL DEBT	TOTAL	% OF TOTAL
01 Governor General	380,597	172,728	35,079	212,562	800,000	-	1,600,966	0.17
02 Parliament	687,432	235,145	55,810	36,390	397,730	-	1,412,507	0.15
03 Supreme Court	1,911,451	359,424	128,000	814,432	108,000	-	3,321,307	0.35
04 Magistracy	1,393,201	657,749	76,450	62,794	13,000	-	2,203,194	0.23
05 Audit	1,552,332	207,191	19,000	15,462	-	-	1,793,985	0.19
06 Public Service Commission	649,526	155,231	30,000	30,870	-	-	865,627	0.09
07 Director of Public Prosecutions	332,732	266,716	6,975	68,499	21,000	-	695,922	0.07
08 Parliamentary Elections Office	930,316	50,747	233,760	1,200,905	-	-	2,415,728	0.26
09 Ministry of Legal Affairs	1,451,309	715,570	49,300	704,003	120,500	-	3,040,682	0.32
10 Office of the Prime Minister	1,230,028	252,742	155,600	250,014	3,990,861	-	5,879,245	0.62
11 Prisons	3,940,876	1,291,874	2,597,247	234,100	-	-	8,064,097	0.85
12 Police	31,468,722	9,854,388	4,214,000	3,186,293	40,000	-	48,763,403	5.15
14 Labour	646,606	112,072	16,000	99,083	45,800	-	919,561	0.10
15 Ministry of Tourism, Civil Aviation, Culture and Cooperatives	2,268,593	718,868	111,884	1,443,808	17,699,155	-	22,242,308	2.35
16 Ministry of Foreign Affairs	3,281,801	2,051,319	494,082	2,421,195	10	-	8,248,407	0.87
17 Financial Intelligence Unit	237,544	139,599	19,397	37,236	-	-	433,776	0.05
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	2,785,794	313,919	446,478	1,957,516	29,000	-	5,532,707	0.58
19 Ministry of Youth, Sports & Religious Affairs	5,511,847	499,241	251,450	22,586,059	5,105,521	-	33,954,118	3.59
20 Ministry of Finance and Energy	15,664,239	1,316,703	21,481,750	11,298,140	20,561,235	-	70,322,067	7.43
21 Pensions and Gratuities	-	-	-	-	53,600,000	-	53,600,000	5.66
22 Public Debt.	-	-	-	-	-	433,357,045	433,357,045	45.80
Foreign Interest Payments	-	-	-	-	-	61,238,630	61,238,630	6.47
Domestic Interest Payments	-	-	-	-	-	24,808,754	24,808,754	2.62
Foreign Principal Payments	-	-	-	-	-	101,199,316	101,199,316	10.69
Domestic Principal Payments	-	-	-	-	-	246,110,345	246,110,345	26.01
Sinking Fund Contributions						-	-	-
Foreign Principal Arrears						-	-	-
Domestic Principal Arrears						-	-	
Foreign Interest Arrears						-	-	-
23 Salaries and wages increase	7,500,000	-	-	-	-	-	7,500,000	0.79
25 Contributions	-	-	-	-	13,154,847	-	13,154,847	1.39
26 Ministry of Economic Development, Trade & Planning	1,714,738	237,690	25,100	151,404	641,340	-	2,770,273	0.29
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	3,038,610	366,390	596,000	2,899,295	300,000	-	7,200,295	0.76
32 Post Office	-	-	-	-	-	-	-	-
35 Ministry of Social Development & Housing	2,727,915	239,421	273,100	737,374	20,869,132	-	24,846,942	2.63
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	8,338,864	405,484	317,800	604,642	1,605,360	-	11,272,150	1.19
40 Ministry of Education, Human Resource Development & the Environment	74,792,811	1,388,348	522,875	1,323,300	16,648,000	-	94,675,334	10.00
International Business	39,730,051	6,391,632	10,504,310	3,970,937	480,000	-	61,076,930	6.45
64 Ministry of Agriculture, Lands, Forestry & Fisheries	10,531,757	790,357	409,600	1,608,592	1,789,342	-	15,129,648	1.60
GRAND TOTAL	**224,699,691**	**29,190,548**	**43,071,047**	**57,954,905**	**158,019,833**	**433,357,045**	**946,293,070**	**100%**
PERCENTAGE OF TOTAL	**23.7%**	**3.1%**	**4.6%**	**6.1%**	**16.7%**	**45.8%**	**100.0%**	
Current Expenditure (excluding Amortization)							**598,983,409**	

APPENDIX C

ANALYSIS OF RECURRENT EXPENDITURE ACTUAL PROVISIONAL 2016

VOTE	CATEGORY 1 PERSONNEL DIRECT	CATEGORY 2 PERSONNEL INDIRECT	CATEGORY 3 UTILITIES & SUPPLIES	CATEGORY 4 OVERHEAD	CATEGORY 5 OTHER	CATEGORY 6 TOTAL DEBT	TOTAL	% OF TOTAL
01 Governor General	349,002	85,548	28,585	191,576	571,489	-	1,226,200	0.16
02 Parliament	532,699	189,118	47,020	12,510	388,141	-	1,169,488	0.16
03 Supreme Court	1,782,638	520,800	128,079	649,558	82,116	-	3,163,190	0.42
04 Magistracy	1,260,020	588,884	69,563	44,444	-	-	1,962,910	0.26
05 Audit	1,054,761	116,665	14,904	5,929	-	-	1,192,259	0.16
06 Public Service Commission	621,592	9,680	24,866	20,641	-	-	676,779	0.09
07 Director of Public Prosecutions	324,390	261,829	5,310	67,986	5,400	-	664,915	0.09
08 Parliamentary Elections Office	339,270	9,639	33,422	305,735	-	-	688,065	0.09
09 Ministry of Legal Affairs	1,198,997	463,396	43,906	169,125	18,897	-	1,894,321	0.25
10 Office of the Prime Minister	1,062,044	158,317	142,402	121,975	2,000	-	1,486,739	0.20
11 Prisons	3,420,696	1,134,120	2,382,068	218,232	-	-	7,155,115	0.96
12 Police	28,836,132	9,322,601	3,362,290	2,301,562	36,000	-	43,858,586	5.89
14 Labour	530,825	56,090	10,689	3,639	45,800	-	647,044	0.09
15 Ministry of Tourism, Civil Aviation, Culture and Cooperatives	1,385,511	124,322	70,893	45,063	-	-	1,625,789	0.22
16 Ministry of Foreign Affairs	2,552,178	1,465,272	402,625	1,704,973	-	-	6,125,048	0.82
17 Financial Intelligence Unit	258,328	96,494	13,835	23,822	-	-	392,479	0.05
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	1,610,794	245,091	133,655	158,619	-	-	2,148,158	0.29
19 Ministry of Youth, Sports & Religious Affairs	1,638,408	326,499	205,374	249,657	-	-	2,419,937	0.33
20 Ministry of Finance and Energy	17,465,366	754,949	20,309,347	11,978,248	283,170	-	50,791,080	6.82
21 Pensions and Gratuities	-	-	-	-	51,075,450	-	51,075,450	6.86
22 Public Debt.	-	-	-	-	-	370,198,528	370,198,528	49.72
Foreign Interest Payments	-	-	-	-	-	62,804,322	62,804,322	8.44
Domestic Interest Payments	-	-	-	-	-	25,940,237	25,940,237	3.48
Foreign Principal Payments	-	-	-	-	-	70,336,779	70,336,779	9.45
Domestic Principal Payments	-	-	-	-	-	211,117,190	211,117,190	28.36
Sinking Fund Contributions						-	-	-
Foreign Principal Arrears						-	-	-
Domestic Principal Arrears						-	-	
Foreign Interest Arrears						-	-	-
23 Salaries and wages increase	-	-	-	-	-	-	-	
25 Contributions	-	-	-	-	15,360,659	-	15,360,659	2.06
26 Ministry of Economic Development, Trade & Planning	1,494,305	43,936	15,234	60,170	641,340	-	2,254,985	0.30
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	2,299,116	245,941	187,393	498,449	-	-	3,230,899	0.43
32 Post Office	-	-	-	-	7,998,986	-	7,998,986	1.07
35 Ministry of Social Development & Housing	1,785,366	138,699	116,918	168,406	5,288,007	-	7,497,395	1.01
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	6,288,388	295,507	223,636	436,181	1,528,805	-	8,772,517	1.18
40 Ministry of Education, Human Resource Development & the Environment	70,903,239	1,120,767	412,120	928,683	13,852,409	-	87,217,218	11.71
International Business	36,665,402	4,984,429	8,455,018	2,775,198	208,000	-	53,088,047	7.13
64 Ministry of Agriculture, Lands, Forestry & Fisheries	6,375,379	754,946	174,961	637,758	621,737	-	8,564,780	1.15
GRAND TOTAL	**192,034,845**	**23,513,540**	**37,014,113**	**23,778,137**	**98,008,406**	**370,198,528**	**744,547,569**	**100.0%**
PERCENTAGE OF TOTAL	**25.8%**	**3.2%**	**5.0%**	**3.2%**	**13.2%**	**49.7%**	**100.0%**	
Current Expenditure (excluding Amortization)							**463,093,600**	

APPENDIX D

ANALYSIS OF RECURRENT EXPENDITURE FORWARD ESTIMATES 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	380,597	172,728	35,079	212,562	800,000	-	1,600,966	0.18
02 Parliament	689,028	235,145	52,810	36,390	397,730	-	1,411,103	0.16
03 Supreme Court	2,005,505	359,424	128,000	814,432	108,000	-	3,415,361	0.38
04 Magistracy	1,393,201	657,749	76,450	62,794	13,000	-	2,203,194	0.25
05 Audit	1,552,332	207,191	19,000	15,462	-	-	1,793,985	0.20
06 Public Service Commission	661,466	155,915	30,000	30,870	10,000	-	888,251	0.10
07 Director of Public Prosecutions	332,732	266,716	6,975	68,499	21,000	-	695,922	0.08
08 Parliamentary Elections Office	918,136	48,447	117,100	407,655	-	-	1,491,338	0.17
09 Ministry of Legal Affairs	1,488,765	742,042	49,300	704,073	120,500	-	3,104,680	0.35
10 Office of the Prime Minister	1,230,028	244,742	155,600	248,514	4,665,861	-	6,544,745	0.73
11 Prisons	3,898,143	1,291,874	2,519,000	199,216	-	-	7,908,233	0.88
12 Police	31,332,890	9,854,388	4,374,000	3,286,293	40,000	-	48,887,571	5.47
14 Labour	660,802	111,872	16,000	43,500	45,800	-	877,974	0.10
15 Ministry of Tourism, Civil Aviation, Culture and Cooperatives	2,272,997	268,868	111,884	1,443,808	22,976,600	-	27,074,157	3.03
16 Ministry of Foreign Affairs	3,343,085	2,051,320	494,082	2,421,195	10	-	8,309,692	0.93
17 Financial Intelligence Unit	237,544	139,599	19,000	37,236	-	-	433,379	0.05
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	2,810,466	310,919	443,550	1,957,316	26,000	-	5,548,251	0.62
19 Ministry of Youth, Sports & Religious Affairs	5,710,719	499,241	251,450	22,536,059	5,105,521	-	34,102,990	3.81
20 Ministry of Finance and Energy	15,687,419	1,296,703	21,481,750	10,793,140	21,182,941	-	70,441,952	7.88
21 Pensions and Gratuities	-	-	-	-	55,400,200	-	55,400,200	6.19
22 Public Debt.	-	-	-	-	-	379,655,547	379,655,547	42.45
Foreign Interest Payments	-	-	-	-	-	47,294,043	47,294,043	5.29
Domestic Interest Payments	-	-	-	-	-	24,302,781	24,302,781	2.72
Foreign Principal Payments	-	-	-	-	-	99,717,142	99,717,142	11.15
Domestic Principal Payments	-	-	-	-	-	208,341,582	208,341,582	23.30
Sinking Fund Contributions						-	-	-
Foreign Principal Arrears						-	-	-
Domestic Principal Arrears						-	-	
Foreign Interest Arrears						-	-	-
23 Salaries and wages increase	-	-	-	-	-	-	-	-
25 Contributions	-	-	-	-	14,472,528	-	14,472,528	1.62
26 Ministry of Economic Development, Trade & Planning	1,714,738	238,690	25,100	151,404	641,340	-	2,771,273	0.31
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	3,038,610	366,390	596,000	2,734,295	300,000	-	7,035,295	0.79
32 Post Office	-	-	-	-	-	-	-	-
35 Ministry of Social Development & Housing	2,719,028	225,921	269,100	441,374	20,864,132	-	24,519,555	2.74
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	8,314,152	406,984	317,800	604,626	1,605,360	-	11,248,922	1.26
40 Ministry of Education, Human Resource Development & the Environment	75,667,952	1,388,348	532,875	1,358,300	16,648,000	-	95,595,475	10.69
International Business	39,928,780	6,348,362	11,068,095	3,905,437	480,000	-	61,730,674	6.90
64 Ministry of Agriculture, Lands, Forestry & Fisheries	10,539,729	790,357	409,600	1,608,592	1,779,342	-	15,127,620	1.69
GRAND TOTAL	**218,528,844**	**28,679,935**	**43,599,600**	**56,123,042**	**167,703,865**	**379,655,547**	**894,290,834**	**100.0%**
PERCENTAGE OF TOTAL	**24.4%**	**3.2%**	**4.9%**	**6.3%**	**18.8%**	**42.5%**	**100.0%**	
Current Expenditure (excluding Amortization)							**586,232,110**	

APPENDIX E

ANALYSIS OF RECURRENT EXPENDITURE FORWARD 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	% OF TOTAL
01 Governor General	380,597	172,728	35,079	212,562	800,000	-	1,600,966	0.2
02 Parliament	689,028	235,145	50,810	36,390	397,730	-	1,409,103	0.2
03 Supreme Court	2,014,629	359,424	128,000	814,432	108,000	-	3,424,485	0.4
04 Magistracy	1,393,202	657,749	76,450	62,794	13,000	-	2,203,195	0.2
05 Audit	1,552,332	207,191	19,000	15,462	-	-	1,793,985	0.2
06 Public Service Commission	649,490	155,915	30,000	30,870	10,000	-	876,275	0.1
07 Director of Public Prosecutions	332,732	266,716	6,975	68,499	21,000	-	695,922	0.1
08 Parliamentary Elections Office	898,132	46,996	108,000	315,655	-	-	1,368,783	0.2
09 Ministry of Legal Affairs	1,499,661	742,042	49,300	704,073	120,500	-	3,115,576	0.4
10 Office of the Prime Minister	1,230,028	240,742	155,600	248,514	4,665,861	-	6,540,745	0.7
11 Prisons	3,898,143	1,291,874	2,519,000	199,216	-	-	7,908,233	0.9
12 Police	31,340,438	9,854,388	4,384,000	3,286,293	40,000	-	48,905,119	5.5
14 Labour	712,428	111,872	16,000	43,500	45,800	-	929,600	0.1
15 Ministry of Tourism, Civil Aviation, Culture and Cooperatives	2,278,733	269,868	111,884	1,443,808	22,976,600	-	27,080,893	3.0
16 Ministry of Foreign Affairs	3,252,621	2,027,887	464,082	2,419,195	10	-	8,163,795	0.9
17 Financial Intelligence Unit	237,544	139,599	19,000	33,236	-	-	429,379	0.0
18 Ministry of National Security, Public Administration, Disaster Management, Home Affairs, Information and Implementation	3,006,086	310,919	443,550	1,957,316	26,000	-	5,743,871	0.6
19 Ministry of Youth, Sports & Religious Affairs	5,712,555	499,241	251,450	22,518,059	5,105,521	-	34,086,826	3.8
20 Ministry of Finance and Energy	15,694,533	1,296,703	21,481,750	10,793,140	21,595,655	-	70,861,780	8.0
21 Pensions and Gratuities	-	-	-	-	55,400,400	-	55,400,400	6.2
22 Public Debt.	-	-	-	-	-	373,751,910	373,751,910	42.0
Foreign Interest Payments	-	-	-	-	-	44,062,113	44,062,113	5.0
Domestic Interest Payments	-	-	-	-	-	23,754,806	23,754,806	2.7
Foreign Principal Payments	-	-	-	-	-	93,964,243	93,964,243	10.6
Domestic Principal Payments	-	-	-	-	-	211,970,748	211,970,748	23.8
Sinking Fund Contributions						-	-	-
Foreign Principal Arrears						-	-	-
Domestic Principal Arrears						-	-	
Foreign Interest Arrears						-	-	-
23 Salaries and wages increase	-	-	-	-	-	-	-	-
25 Contributions	-	-	-	-	14,746,089	-	14,746,089	1.7
26 Ministry of Economic Development, Trade & Planning	1,714,738	238,690	25,100	151,404	641,340	-	2,771,273	0.3
30 Ministry of Communications, Works, Physical Development, Public Utilities, ICT & Community Development	3,038,610	366,390	596,000	2,734,295	300,000	-	7,035,295	0.8
32 Post Office	-	-	-	-	-	-	-	-
35 Ministry of Social Development & Housing	2,722,629	225,921	269,100	441,374	20,864,132	-	24,523,156	2.8
36 Ministry of Carriacou and Petite Martinique Affairs & Local Government	8,314,152	406,984	317,800	604,626	1,605,360	-	11,248,922	1.3
40 Ministry of Education, Human Resource Development & the Environment	76,137,406	1,388,348	532,875	1,358,300	16,648,000	-	96,064,929	10.8
50 Ministry of Health, Social Security & International Business	39,740,065	6,340,362	11,068,095	3,872,187	350,000	-	61,370,709	6.9
64 Ministry of Agriculture, Lands, Forestry & Fisheries	10,538,621	790,357	409,600	1,608,592	1,779,342	-	15,126,512	1.7
GRAND TOTAL	**218,979,133**	**28,644,051**	**43,568,500**	**55,973,793**	**168,260,340**	**373,751,910**	**889,177,727**	**100%**
PERCENTAGE OF TOTAL	**24.6%**	**3.2%**	**4.9%**	**6.3%**	**18.9%**	**42.0%**	**100.0%**	
Current Expenditure (excluding Amortization)							**583,242,736**	

Government Printery